

OFFICE OF THE UNDER SECRETARY OF DEFENSE (COMPTROLLER)/
CHIEF FINANCIAL OFFICER



UNITED STATES DEPARTMENT OF DEFENSE
FISCAL YEAR 2015 BUDGET REQUEST

OVERVIEW

MARCH 2014

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Preface

The Overview Book has been published as part of the President's Annual Defense Budget for the past few years. This continues for FY 2015, but with modifications as proposed by congressional staff. From FY 1969 to FY 2005, OSD published the "Annual Defense Report" (ADR) to meet 10 USC Section 113 requirements. Starting with the President's FY 2006 Budget, this report was no longer produced. Subsequently, the Overview began to fill this role.

The Overview is one part of an extensive set of materials that constitute the presentation and justification of the President's Budget for FY 2015. This document and all other publications for this and previous DoD budgets are available from the public web site of the Under Secretary of Defense (Comptroller): www.comptroller.defense.gov. Performance Improvement tables and charts can be viewed at <http://comptroller.defense.gov/budgetmaterials/budget2015.aspx>.

Especially relevant is the Press Release and Budget Briefing often referred to as the "Budget Rollout." Also key is the Program Acquisition Costs by Weapons System book, which includes details on major DoD acquisition programs – e.g., aircraft, ground forces programs, shipbuilding, space systems, etc. Other background information can be accessed through www.defense.gov.

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The estimated cost of report or study
for the Department of Defense is
approximately \$14,000 for the
2014 Fiscal Year.

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1. FY 2015 BUDGET SUMMARY

The Fiscal Year (FY) 2015 budget submission aligns program priorities and resources with the 2014 Quadrennial Defense Review (QDR). The QDR makes clear that our updated national defense strategy is right for the Nation, sustaining the global leadership role of the United States and providing the basis for decisions that will help bring our military into balance over the next decade and responsibly position us for an era of both strategic and fiscal uncertainty. The FY 2015 budget of the Department of Defense (DoD) is designed to protect capabilities that are most closely aligned to the pillars of the defense strategy – defend the homeland, build security globally, and project power and win decisively. The budget also maintains a mission ready force, continues to emphasize efficiencies by being even better stewards of taxpayer dollars, and continues to take care of our people and their families. In developing the FY 2015 budget and planning for future years, the Department is seeking to rebalance the Joint Force. It will be reduced in size but will become more modern and more ready to confront a broad range of future defense challenges, while also ensuring full support for our All-Volunteer Force.

Key Themes

- Seek a Balanced Force
- Prepare for Prolonged Readiness Challenges
- Continue to Focus on Institutional Reform
- Pursue Compensation Changes
- Pursue Investments in Military Capabilities
- FY 2015 – FY 2019 Topline
- Opportunity, Growth, and Security Initiative

Throughout this year's budget review, key determinations were made to achieve even more efficiencies, to establish more effective procurement reforms, and to initiate a review of compensation practices. All of those areas are part of the Department's budget plan to achieve strategic ends, balancing the ways and means.

The FY 2015 funding levels will allow the military to protect and advance U.S. interests and execute the updated defense strategy – but with somewhat increased levels of risk for some missions. The Department will continue to experience gaps in training and maintenance over the near term and will have a reduced margin of error in dealing with risks of uncertainty in a dynamic and shifting security environment over the long term. As a global leader, the United States requires a robust national defense strategy to protect and advance its interests, and ensure the security of its allies and partners, with a military that can implement that strategy effectively. This can only be achieved by the strategic balance of reforms and reductions that the Department is presenting to Congress and will require Congress partnering with DoD in making politically difficult choices.

Figure 1-1. Department of Defense Budget

DoD Budget \$ in billions	FY 2013 Actual*	FY 2014 Enacted	FY 2015 Request	FY14 – FY15 Change
Base	495.5	496.0	495.6	-0.4

Discretionary budget authority

Numbers may not add due to rounding

* Includes the sequestration of funds under the Budget Control Act of 2011.

The FY 2015 base budget provides \$495.6 billion, a reduction of \$0.4 billion from the FY 2014 enacted budget of \$496.0 billion, and is consistent with Administration-wide efforts to make tough program choices within current funding constraints. This budget adjusts programs that develop and procure military equipment, re-sizes ground forces, slows the growth of

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compensation and benefit programs, continues to make better use of defense resources by reducing lower priority programs, and makes more disciplined use of defense dollars.

The overall themes developed in this overview are explained in the following chapters:

- Seek a Balanced Force (Chapter 2)
- Prepare for Prolonged Readiness Challenges (Chapter 3)
- Continue to Focus on Institutional Reform (Chapter 4)
- Pursue Compensation Changes (Chapter 5)
- Pursue Investments in Military Capabilities (Chapter 6)

SEEK A BALANCED FORCE

For much of the past decade, the Department of Defense (DoD) focused on fighting terrorism and countering violent insurgencies, and the Department will continue to do so as long as these threats exist. But the security environment is evolving. The defense strategy outlined in the 2014 QDR and developed in this budget creates a smaller, more agile, flexible Joint Force that will be prepared to defend U.S. national interests in a rapidly changing security environment.

The FY 2015 budget request continues most of the force reductions made in the FY 2014 budget request. The budget continues to make informed choices to achieve a modern, ready, and balanced force to meet the full range of potential military missions. The restructured force will sustain its technological edge, be capable of deterring and, if necessary, defeating aggression, and improve its readiness to accomplish key missions.

This budget will protect basic and applied research despite a significantly constrained fiscal environment to ensure our technological edge. The Administration emphasizes a strong national investment in research and development, emphasizing science and technology that is vital to our future competitive advantage.

PREPARE FOR PROLONGED READINESS CHALLENGES

The 2014 QDR highlights the importance of and commitment to maintaining ready and capable forces. Readiness investments in training technologies, force protection, command and control, and intelligence, surveillance and reconnaissance systems strengthen U.S. standing as the most formidable military force in the world. Today U.S. forces are postured globally, conducting counter-terrorism, stability, and deterrence operations, maintaining a stabilizing presence, conducting bilateral and multilateral training to enhance U.S. security relationships, and providing the crisis response capabilities required to protect U.S. interests. This budget seeks to restore readiness levels affected by sequestration cuts in FY 2014. It also continues initiatives started in the FY 2014 budget to transition from a force focused largely on current operations to one capable of meeting a broader mission portfolio. The investments made in full-spectrum readiness will yield a smaller but more ready and capable force. Readiness investment provides the capabilities and enhances the ability of U.S. forces to achieve their missions anywhere at any time required.

CONTINUE TO FOCUS ON INSTITUTIONAL REFORM

The Department achieves a balanced approach by reviewing all areas of the budget for potential savings. This includes achieving new efficiencies, eliminating duplication, reducing management headquarters and overhead, tightening personnel costs, enhancing contract competition, terminating or restructuring weapons programs and consolidating infrastructure.

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The Department has learned from prior drawdowns that it is impossible to generate all the needed savings just through efficiencies. The Department prioritizes by focusing on key missions relevant to the future security environment.

This budget continues the reform agenda advanced in the previous four budgets, but with more emphasis on enhancing how DoD does business. The Department must continue to reduce the “cost of doing business” as a means of protecting future funding for our highest priority programs. A share of the savings is reinvested in higher priority military programs.

PURSUE COMPENSATION CHANGES

America asks much of its All-Volunteer Force (AVF) and the civilians who support that force. The AVF is DoD’s most prized asset – it enables the Department to have high quality, educated, motivated personnel who are committed to excellence in defense of the nation. Therefore, the Department must preserve the quality of our All-Volunteer Force. This budget keeps faith with the men and women in uniform, and their families because the volunteer force is central to a strong future military.

The cost of military pay and allowances, combined with military health care, comprises about one-third of the Department’s budget. These costs have been growing rapidly in recent years, about 40 percent faster than growth in the private sector, while active duty end strength has grown by only 1 percent. The FY 2015 budget for the Department of Defense continues to take care of its people and their families while addressing costs in a responsible manner. The Department continues to provide a strong package of pay and benefits that is commensurate with the stress of military life. Yet in order to build the force needed to defend the country under existing budget constraints, the Department recognizes the need to make tough choices to achieve a balanced and responsible budget. Given the sharp growth in military compensation, such as medical costs that have more than doubled since 2001, the Department is taking steps in the FY 2015 budget request to slow the growth in military pay and health care costs. However, in recognition of the burdens placed on U.S. military, these changes are disproportionately small to those for other budget categories.

Civilian personnel also play a key role in performing key functions that directly support DoD’s military and readiness, including critical functions such as equipment maintenance, medical care, family support, and base operating services. Civilians also have a primary role in intelligence and cyber mission requirements. The budget request supports a civilian workforce appropriately sized, shaped, and compensated to reflect changes to the Department’s reduced force structure.

PURSUE INVESTMENTS IN MILITARY CAPABILITIES

In support of the defense strategy, the FY 2015 President’s Budget emphasizes the capabilities needed to modernize the force for a wide range of missions, including the ability to project power against advanced adversaries. The Department’s weapons program investments are designed to yield a military force that achieves the nation’s security objectives and ensure that the United States remains a global force to promote peace and security.

The FY 2015 budget request continues to give prominence to the improved lethality, survivability, sustainability, and affordability of the next generation of weapons systems and military equipment. The budget also protects key capability areas in support of DoD’s strategy, including cyber; missile defense; nuclear deterrence; space; precision strike; intelligence, surveillance, and reconnaissance; and counter terrorism and special operations.

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FY 2015 – FY 2019 TOPLINE

The historical funding picture is summarized here:

Figure 1-2. Department of Defense Topline Since September 11th Attacks
(Dollars in billions)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Base	287.4	328.2	364.9	376.5	400.1	410.6	431.5	479.0	513.2	527.9	528.2	530.4	495.5	496.0	495.6
OCO	22.9	16.9	72.5	90.8	75.6	115.8	166.3	186.9	145.7	162.4	158.8	115.1	82.0	85.2	79.4*
Other	5.8	--	--	0.3	3.2	8.2	3.1	--	7.4	0.7	--	--	0.1	--	--
Total	316.2	345.1	437.5	467.6	478.9	534.5	600.9	665.9	666.3	691.0	687.0	645.5	577.6	581.2	575.0

Numbers may not add due to rounding

Discretionary budget authority. FY 2013 includes the sequestration of funds under the Budget Control Act of 2013.

*The FY 2015 OCO figure is a placeholder pending submission of a final OCO request.

Figure 1-3 presents the proposed FY 2015 – FY 2019 DoD topline for this year's President's Budget, as compared to last year's FY 2014 President's Budget.

Figure 1-3. DoD Proposed Outyear Topline for the Base Budget

Current \$ in billions	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY15 – FY19 TOTAL
FY 2014 PB	540.8	551.4	560.0	568.6	577.1	2,797.9
FY 2015 PB	495.6	535.1	543.7	551.4	559.0	2,684.9
Delta	-45.2	-16.2	-16.2	-17.2	-18.1	-113.0
Real Growth		+6.3%	-0.1%	-0.5%	-0.6%	+1.3%*

Numbers may not add due to rounding

*Average annual real growth of the FY 2015 President's Budget for FY 2015 – FY 2019.

OPPORTUNITY, GROWTH, AND SECURITY INITIATIVE

For FY 2015, the President's Budget includes a separate, fully paid-for Opportunity, Growth, and Security (OGS) Initiative. The OGS Initiative, which is split evenly between defense and non-defense funding, shows how additional discretionary investments in 2015 can spur economic progress, promote opportunity, and strengthen national security. For the Department of Defense, the OGS Initiative proposes additional funding of \$26.4 billion in FY 2015.

The budget documents issued by the Office of Management and Budget provide additional detail on the OGS initiative and the balanced package of mandatory spending cuts and tax loophole closers that will offset its discretionary spending increases. This section summarizes the funding proposed for DoD under this Initiative. The OGS Initiative includes FY 2015 DoD funding in three key areas:

Making Faster Progress toward Restoring Readiness

Sequestration degraded readiness throughout the Joint Force by requiring sharp cuts to training, maintenance, and support. More than a decade of war contributed to readiness problems. Although the base budget provides the resources needed to gradually restore readiness and balance, it does not provide funds to accelerate readiness improvements in

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FY 2015. The OGS Initiative provides the resources needed in FY 2015 to make faster progress by supporting increased activity at depot maintenance facilities around the country; greater training support; and increases in funding for fuel, spare parts, and transportation costs. Some specific examples include increased readiness and training range support for the Air Force; increased training and base support for the Army; increased aviation depot maintenance funding for the Navy; and increased training and Intelligence, Surveillance, and Reconnaissance operations for U.S. Special Operations Command.

Accelerating Modernization of Key Weapons Systems:

Consistent with the reductions in discretionary spending required by the Budget Control Act of FY 2011 and the Bipartisan Budget Act of FY 2013, DoD has reduced or slowed down planned purchases of a variety of weapons systems and equipment in recent years. The OGS Initiative would allow DoD to accelerate the schedules for developing and buying new or upgraded systems in order to ensure that the United States maintains technological superiority over any potential adversaries. For example, the OGS Initiative provides enhanced resources for procurement of manned and unmanned aircraft, helicopters, ground vehicles, and communication systems. Some specific examples include the procurement of eight P-8, one E-2D, and three C-40 aircraft for the Navy; procurement of two H-1, one KC-130, and one C-12 aircraft for the Marine Corps; two F-35 aircraft, 10 C-130s, and 12 MQ-9 Reapers for the Air Force; and modernization of the Army's helicopter and the Air Force's C-130 programs.

Improving DoD Facilities Around the Country

Sequestration required significant cuts to funding for DoD facilities, forcing the Department to defer some sustainment, restoration, and modernization (SRM) costs as well as some military construction projects. The base budget provides the funds necessary to keep DoD bases, housing, and other facilities safe, secure, and operational in the near term but not enough to keep up with long-term deterioration. The OGS Initiative adds additional resources for SRM and construction at DoD installations across the country that will generate jobs and avoid some larger than necessary future costs to replace buildings, roads, runways, and other facilities.

Highlights of items funded under the OGS Initiative, by Component, include:

- Army
 - Increase OPTEMPO, training, and Training Support System operations and services (\$1.8 billion)
 - Increase base support and facility sustainment (\$1.6 billion)
 - Procure 26 AH-64 Apache helicopters (\$0.6 billion)
 - Procure 28 UH-60 Blackhawk helicopters (\$0.5 billion)
 - Increase depot maintenance capabilities (\$0.4 billion)
 - Procure 2 CH-47 Chinook helicopters (\$0.1 billion)
- Navy
 - Increase demolition and facility sustainment, recapitalization and modernization (\$2.3 billion)
 - Procure 8 P-8A Poseidon aircraft (\$1.1 billion)
 - Increase Military Construction (\$1.2 billion)
 - Increase aviation logistics and maintenance (\$0.3 billion)

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- Increase Permanent Change of Station (PCS) funding (\$0.2 billion)
- Marine Corps
 - Increase Military Construction (\$0.3 billion)
 - Improve infrastructure readiness (\$0.1 billion)
 - Increase field logistics support (\$0.1 billion)
- Air Force
 - Increase facilities sustainment, maintenance, and repair (\$1.6 billion)
 - Increase Military Construction (\$1.4 billion)
 - Procure 10 C-130J series aircraft (\$1.1 billion)
 - Increase readiness and training range support (\$0.4 billion)
 - Procure 2 F-35 aircraft and associated modernization (\$0.3 billion)
 - Procure 12 MQ-9 Reaper unmanned air systems (\$0.2 billion)
- United States Special Operations Command (USSOCOM)
 - Increase training, readiness and Intelligence, Surveillance and Reconnaissance (ISR) operations (\$0.3 billion)
 - Recapitalize Command, Control, Communications, Computers and Intelligence (C4I) (\$0.1 billion)
- Missile Defense Agency
 - Procure additional radar spares (\$0.2 billion)

2. SEEK A BALANCED FORCE

This chapter summarizes the defense strategy developed by the 2014 Quadrennial Defense Review (QDR) and major changes to the defense program resulting from this strategy. The Secretary of Defense is required by 10 U.S.C. section 118 to conduct a QDR that examines the defense strategy, force structure and modernization, infrastructure, and budget plan. The Department released the 2014 QDR in March 2014.

Seek a Balanced Force

- Security and Fiscal Environments
- The Defense Strategy
- Rebalancing the Joint Force
- Rebalancing the Defense Institution

The 2014 QDR was a strategy-driven and resource-informed planning effort focused on preparing the Department of Defense for the future and prioritizing our efforts in a period of fiscal austerity. The QDR advances three important initiatives. First, it builds on the 2012 Defense Strategic Guidance to continue protecting and advancing U.S. interests and sustaining American leadership. Second, the QDR describes how the Department is responsibly and realistically taking steps to rebalance major elements of the Joint Force given the changing fiscal environment. Third, the QDR articulates our intent to rebalance the Department itself as part of our effort to control internal cost growth that is threatening to erode our combat power in this period of fiscal austerity. We will protect the health of the All-Volunteer Force as we undertake these reforms.

SECURITY AND FISCAL ENVIRONMENTS

The United States faces a rapidly-changing security environment. We are repositioning to focus on the strategic challenges and opportunities that will define our future: new technologies, new centers of power, and a world that is growing more volatile, more unpredictable, and, in some instances, more threatening to the United States.

Challenges to our many allies and partners around the globe remain dynamic and unpredictable, particularly from regimes in North Korea and Iran. Unrest and violence persist elsewhere, creating a fertile environment for violent extremism and sectarian conflict stretching from the Sahel to South Asia, and threatening American citizens abroad. Meanwhile, modern warfare is evolving rapidly, leading to increasingly contested battlespace in all domains in which our forces enjoyed dominance in our most recent conflicts.

At the same time, the Department of Defense is facing a changing and equally uncertain fiscal environment. Beginning with the Fiscal Year (FY) 2013 budget, the Department began implementing a \$487 billion, 10-year cut in spending consistent with caps instituted by the Budget Control Act of 2011. The Budget Control Act also instituted a sequestration mechanism requiring additional cuts of about \$50 billion annually, although the American Taxpayer Relief Act provided some relief in FY 2013. The Bipartisan Budget Act of 2013 provided modest immediate relief from sequestration but, unless Congress acts, annual sequestration cuts are set to begin once more in FY 2016. To protect the security interests of the United States while recognizing the fiscal security imperative of deficit reduction, the President's Budget reduces projected defense budget by about \$113 billion over 5 years compared to levels in the FY 2014 budget. The FY 2015 President's Budget provides a balanced and responsible path forward, given continuing fiscal uncertainty. It reflects the strict constraints on discretionary funding required by the Bipartisan Budget Act in FY 2015. It does not accept sequestration levels thereafter and funds the Department at about \$116 billion more than projected sequestration levels over the 5-year period.

THE DEFENSE STRATEGY

The 2014 QDR embodies the 21st century defense priorities outlined in the 2012 Defense Strategic Guidance. These priorities include rebalancing to the Asia-Pacific to preserve peace and stability in the region; maintaining a strong commitment to security and stability in the Middle East; sustaining a global approach to countering violent extremists and terrorist threats, with an emphasis on the Middle East and Africa; continuing to protect and prioritize key investments in technology while our forces overall grow smaller and leaner; and invigorating efforts to build innovative partnerships and strengthen key alliances and partnerships. The 2014 QDR builds on these priorities and incorporates them into a broader strategic framework.

The Department's defense strategy emphasizes three pillars and, particularly in an era of reduced resources, the Department will redouble its efforts to protect capabilities that are most closely aligned to these pillars:

- Protect the homeland, to deter and defeat threats to the United States and to support civil authorities in mitigating the effects of potential attacks and natural disasters. This means making selective investments in missile defense, nuclear modernization, and cyber capabilities. It also means sustaining capacity to protect U.S. airspace, shores, and borders, as well as reshaping the ability of U.S. military forces to provide support to civil authorities when needed.
- Build security globally, to preserve regional stability, deter adversaries, support allies and partners, and cooperate with others to address common security challenges. In practice, this means continuing to rebalance our posture and presence to the Asia-Pacific while maintaining a focus on the Middle East. This also means working closely with our European partners to strengthen their capabilities, maximizing the impact of a relatively small U.S. presence in Africa, and working with our interagency partners as appropriate to counter illicit drug trafficking and transnational criminal organization activity.
- Project power and win decisively, to defeat aggression, disrupt and destroy terrorist networks, and provide humanitarian assistance and disaster relief. Sustaining superior forces will remain a top priority for force planning and development, so the following focus areas will be key: air/sea investments to counter anti-access challenges; space; counterterrorism and Special Operations; precision strike; intelligence, surveillance and reconnaissance; and resilience.

These pillars are mutually reinforcing and interdependent, and all of the Military Services play important roles in each of the three pillars. Across each of the three pillars of the defense strategy, the Department is committed to finding creative, effective, and efficient ways to achieve our goals and assist us in making hard strategic choices. Innovation – within our own Department and in our interagency and international partnerships – is a central line of effort.

Going forward, the U.S. Armed Forces will be capable of simultaneously defending the homeland, conducting sustained, distributed counter-terrorist operations, and in multiple regions, be able to deter aggression and assure allies through forward presence and engagement. If deterrence fails at any given time, U.S. forces could defeat a regional adversary in a large-scale multi-phased campaign, and deny the objectives of – or impose unacceptable costs on – an aggressor in another region.

The President's Budget provides the resources to build and sustain the capabilities to conduct these operations, although at somewhat increased levels of risk for some missions. Budget reductions inevitably reduce the military's margin of error in dealing with risks, and a smaller

force strains our ability to simultaneously respond to more than one major contingency at a time. But with the President's Budget, our military will still be able to defeat any aggressor. The Department can manage these risks under the President's FY 2015 budget plan, but the risks would grow significantly if sequester-level cuts return in FY 2016, if reforms are not accepted, and if uncertainty over budget levels continues.

REBALANCING THE JOINT FORCE

Given major changes in our nation's security environment – including geopolitical changes, changes in modern warfare, and changes in the fiscal environment – our updated defense strategy requires that the Department rebalance the Joint Force in several key areas to best prepare for the future.

Rebalancing for a broad spectrum of conflict. Future conflicts could range from hybrid contingencies against proxy groups using asymmetric approaches to a high-end conflict against a state power armed with weapons of mass destruction or technologically advanced anti-access and area-denial capabilities. Reflecting this diverse range of challenges, the U.S. military will shift focus in terms of what kinds of conflicts it prepares for in the future, moving toward greater emphasis on the full spectrum of possible operations. Although our forces will not be sized to conduct large-scale prolonged stability operations, we will preserve the expertise gained during the past 10 years of counterinsurgency and stability operations in Iraq and Afghanistan. We will protect the ability to regenerate capabilities to meet future demands.

Our Joint Forces must also be prepared to battle increasingly sophisticated adversaries who could employ advanced warfighting capabilities while simultaneously attempting to deny U.S. forces the advantages they currently enjoy in space and cyberspace. We will sustain robust investments in science, technology, research, and development both within the defense sector and beyond. The Department is taking steps to ensure that progress continues in areas most critical to meeting future challenges such as full-spectrum cyberspace capabilities and where the potential for game changing breakthroughs appears most promising. We will actively seek innovative approaches to how we fight, how we posture our force, and how we leverage our asymmetric strengths and technological advantages. Innovation is paramount given the increasingly complex warfighting environment we expect to encounter.

The United States will maintain a worldwide approach to countering violent extremists and terrorist threats, using a combination of economic, diplomatic, intelligence, development, and military tools. The Department of Defense will rebalance our counter-terrorism efforts toward greater emphasis on building partner capacity, especially in fragile states, while still retaining robust capability for direct action, to include intelligence, precision strike, and Special Operations Forces. We will remain focused on countering the proliferation of weapons of mass destruction, which continues to undermine global security. We will sustain efforts to adapt key alliances and partnerships, placing more focus on deepening existing cooperation as well as building new and innovative partnerships. Finally, our Combatant Commanders will invigorate efforts to adjust contingency planning to better reflect the changing strategic environment.

Rebalancing and sustaining our presence and posture abroad to better protect U.S. national security interests. In striving to achieve our pillars, the Department will also continue to rebalance and sustain our global posture. We will continue our contributions to the U.S. rebalance to the Asia-Pacific, seeking to preserve peace and stability in a region that is increasingly central to U.S. political, economic, and security interests. Faced with North Korea's pursuit of long-range missiles, and weapons of mass destruction—particularly nuclear weapons—the United States is committed to maintaining peace and security on the Korean Peninsula. As part of our broader efforts for stability in the Asia-Pacific, the United States will

maintain a robust footprint in Northeast Asia while enhancing our presence in Oceania and Southeast Asia. The United States also has enduring interests in the Middle East, and we will remain fully committed to the security of our allies and partners in the region. We will continue to maintain a strong military posture in the Gulf region – one that can respond swiftly to crisis, deter aggression, and assure our allies – while making sure that our military capabilities evolve to meet new threats. Given our deep and abiding interests in a Europe that is whole, free and at peace, we will work with allies and partners to continue promoting regional security, Euro-Atlantic integration, and enhanced capacity and interoperability for coalition operations. As we end all combat operations in Afghanistan, our commitment to the Afghan National Security Force will endure, transitioning from a U.S.-led counterterrorism and counterinsurgency mission to a more normalized U.S.-supported security assistance and cooperation role. Across the globe, we will assure the access needed to rapidly surge forces in the event of a crisis.

Rebalancing capability, capacity, and readiness within the Joint Force. After more than 12 years of conflict and amid ongoing budget reductions, the Joint Force is currently out of balance. Readiness further suffered due to the implementation of sequestration in FY 2013 and the force has not kept pace with the need to modernize. We will need time and funding to reset and reconstitute the Joint Force as we end all combat operations in Afghanistan. The President's FY 2015 Budget proposal outlines a range of realistic and responsible adjustments in specific areas the Department believes must be taken in the near term to restore balance in the Joint Force. The force will become smaller in the next 5 years, but will gradually become more modern as well, with readiness gradually improving. Taking the prudent steps outlined in the 2014 QDR in the near term will improve the Department's ability to meet the nation's national security needs should the fiscal outlook not improve. The longer critical decisions are delayed in the hope that the budget caps will be raised, the more difficult and painful those decisions will be to implement, and the more damaging they will be to our ability to execute the strategy if no additional resources are made available. Key force structure decisions in the 2014 QDR include:

- Sustaining a world-class Army, capable of conducting the full range of operations on land, including prompt and sustained land combat, by maintaining a force structure that it can train, equip, and keep ready. To sustain this force, the Department will rebalance within the Army, across the Active, Guard, and Reserve components. The active Army will reduce its end strength from a war-time high of 570,000 to 440,000 to 450,000 personnel. The Army National Guard will continue its downsizing from a war-time high of 358,000 to 335,000 Soldiers, and the U.S. Army Reserve will reduce from 205,000 to 195,000 Soldiers. If sequestration-level cuts are imposed in FY 2016 and beyond, all components of the Army would be further reduced.
- Preserving the Navy's capacity to build security globally and respond to crises. While prioritizing day-to-day presence demands, the Navy will decommission some assets and modernize its fleets of surface ships, aircraft, and submarines to meet 21st Century threats. Current Littoral Combat Ship (LCS) production plans will either transition to a future LCS Flight or new-design small surface combatant with capabilities tailored to the emerging security situation.
- Maintaining the role of the Marine Corps as a vital crisis response force, protecting its most important modernization priorities and ensuring readiness, but planning for an end strength of 182,000 active Marines. This end strength includes an increase of about 900 Marines for the Embassy Security Guard program, which will protect U.S. interests and installations abroad. If sequester-level cuts return, the Marines would be further reduced.

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- Maintaining an Air Force with global power projection capabilities crucial for this updated defense strategy. Modernizing next generation Air Force combat equipment – to include fighters and bombers – particularly against advancing modern air defense systems. To free resources for these programs as well as to preserve investments in critical capabilities, the Air Force will reduce or eliminate capacity in some single-mission aviation platforms.

As the Joint Force rebalances so that it remains modern, capable, and ready, the Department will take the following additional steps that are consistent with the President's Budget submission to protect key capability areas in support of our strategy:

- Cyber. We will invest in new and expanded cyber capabilities and forces to enhance our ability to conduct cyberspace operations, and support military operations worldwide; to support Combatant Commanders as they plan and execute military missions; and to counter cyber-attacks against the United States.
- Missile Defense. We are increasing the number of Ground-Based Interceptors and deploying a second radar in Japan to provide early warning and tracking. DoD will make targeted investments in defensive interceptors, discrimination capabilities, and sensors; and is studying the best location for an additional missile defense interceptor site in the Eastern United States if additional interceptors are needed.
- Nuclear Deterrence. We will continue to invest in modernizing our essential nuclear delivery systems, warning, command and control, and, in collaboration with the Department of Energy, nuclear weapons and supporting infrastructure.
- Space. We will move toward less complex, more affordable, more resilient systems and system architectures and pursue a multi-layered approach to deter attacks on space systems, while retaining the capabilities to respond should deterrence fail.
- Precision Strike. We will procure advanced air-to-surface missiles that will allow fighters and bombers to engage a wide range of targets and a long-range anti-ship cruise missile that will improve the Joint ability of U.S. aircraft to engage surface combatants in defended airspace.
- Intelligence, Surveillance, and Reconnaissance (ISR). We will rebalance investments toward systems that are operationally responsive and effective in highly contested environments while sustaining persistent capabilities appropriate for more permissive environments in order to support global situational awareness, counter-terrorism, and other operations.
- Counter Terrorism and Special Operations. We will maintain overall Special Operations Forces end strength at more than 69,700 personnel, protecting our ability to sustain persistent, networked, distributed operations to defeat Al Qaeda, counter other emerging transnational threats, counter weapons of mass destruction, build the capacity of our partners, and support conventional operations.

Rebalancing tooth and tail. Finally, the Department itself will rebalance internally to control cost growth and generate greater efficiencies to prioritize spending on combat power. The DoD has previously submitted three packages of proposals aimed at achieving efficiencies and now the Department plans to implement an additional \$93 billion in efficiencies. Key ongoing activities include reducing the Department's major headquarters' operating budgets by 20 percent and decreasing the number of direct reports to the Secretary of Defense. These activities will reduce the Department's operating costs by \$5 billion over the next 5 years and by

more than twice that amount over the next decade. The Department is also improving its financial management, in part to achieve auditable financial statements.

We are continuing to implement acquisition reform efforts, most notably through the Better Buying Power initiative that seeks to achieve affordable programs by controlling costs, incentivizing productivity and innovation in industry and government, eliminating unproductive processes and bureaucracy, promoting effective competition, improving tradecraft in contracted acquisition of services, and improving the professionalism of the total acquisition workforce. The DoD will remain committed to continuously increasing productivity in defense acquisition.

Substantial long-term savings will be realized if the Department is permitted to eliminate unneeded infrastructure. We estimate that we already have more infrastructure than we need, and this will grow as we reduce end strength. The most effective way to eliminate unneeded infrastructure is through the Base Realignment and Closure (BRAC) process. Congress has denied the Department's request for another BRAC in each of the past 2 years. If the Department is to make more effective use of taxpayer dollars, it is imperative that Congress authorize another BRAC round in 2017.

REBALANCING THE DEFENSE INSTITUTION

As we restore balance to the Joint Force and the Department, America will maintain its two-fold sacred contract with U.S. service members: to properly compensate and care for service members and their families both during and after their service, and to provide our troops the best training and equipment possible so they can safely accomplish their missions. We are continuing to expand opportunities for women, seeking to eliminate sexual assault, and implementing changes needed to fully realize the decision to allow gay and lesbian people to serve openly in the Military Services. We must also continue to provide the best possible care to those returning from combat ill or wounded, and those who require hospitalization or rehabilitation.

In a constrained fiscal environment, the Department cannot afford to sustain the rate of growth in military pay and benefits that we experienced over the last decade. The Department and the American people have rightfully been very supportive of our men and women in uniform over more than a decade of war, providing increases in military pay and benefits that have more than closed compensation gaps and have appropriately recognized the sacrifices of those who are serving and have served, and their families. The Department is proposing changes that will ensure we can continue to offer a competitive compensation package to recruit and retain our Joint Force of the future. These changes include: limiting the size of the annual military pay raise over the next 5 years; slowing the rate of growth in basic housing allowances; creating a consolidated TRICARE plan with modestly higher co-pays and deductibles; adjusting pharmacy co-pay structure; establishing a modest fee for the TRICARE-for-LIFE coverage for Medicare-eligible retirees; limiting travel; and decreasing commissary subsidies. If implemented fully, these proposals would save approximately \$12 billion over the next 5 years and considerably more by the end of 10 years.

3. PREPARE FOR PROLONGED READINESS CHALLENGES

Maintaining Ready Forces

Key Initiatives

- Generating Service Capabilities
- Generating Joint Capabilities

The FY 2015 budget submission reflects the Department's continued effort to transition from a force predominantly capable of counterinsurgency to one capable of meeting a broader mission portfolio. More than a decade of demanding operations in Iraq and Afghanistan forced the Services to generate forces suitable for those missions at the expense of maintaining the full spectrum of capabilities required by the defense strategy. The President's Budget request for FY 2014 proposed defense spending that reflected the Services' plans for recovering these full-spectrum capabilities over the next 5 years. The sequester-imposed cuts of \$37 billion in FY 2013, operating under a 6-month continuing resolution, and increased war costs all contributed to degraded readiness and hindered those initial readiness recovery plans. In addition, sequestration impacted DoD's ability to generate the ready forces necessary to meet the requirements of a rapidly evolving and complex security environment. The Secretary of Defense has been very clear that sequestration-level funding limits would yield a force that is too small and not ready enough to meet the nation's security objectives. The FY 2015 budget begins to restore some of the training and maintenance shortfalls that resulted from sequestration cuts in FY 2013. However, this level of funding still poses significant readiness and modernization challenges in FY 2015. The FY 2015 President's Budget request complies with the Bipartisan Budget Agreement (BBA) for FY 2015 and contains a new budget plan for FY 2016 – FY 2019 that projects more in defense spending than the current law would allow. This plan re-balances the military's readiness, capability, and capacity, favoring a smaller-but-more-capable ready and modern force.

Training and readiness are the foundation of ensuring a capable military that provides the President with a range of options to deter or defeat aggression or coercion against the United States and its allies, friends, and interests. The FY 2015 President's Budget request fills the most critical readiness gaps but still leaves readiness and modernization challenges in FY 2015. The additional \$7 billion over sequester levels for FY 2015 provided by the BBA does not provide adequate funding for aircraft modernization, increased training, and facility sustainment needed to fully resolve the Department's readiness challenges. As Secretary Hagel indicated, this budget responsibly positions the Department for an era of both strategic and fiscal defense uncertainty. The budget will allow the military to protect the nation and fulfill the President's defense strategy, but with some increased levels of risk. Over the near-term, the military will continue to experience gaps in training and maintenance, putting stress on the force and diminishing the Department's global readiness even while the Department sustains heightened alert posture in regions like the Middle East and North Africa.

As noted in the 2014 Quadrennial Defense Review (QDR), the Department is rebalancing capability, capacity, and readiness across the Joint Force. As a result, the force will become smaller across the Future Years Defense Program (FYDP) but will gradually become more modern with readiness gradually improving.

Challenges in Creating Full-Spectrum Readiness

The FY 2015 budget begins with an understanding of current readiness status and the force generation plans afforded in FY 2014. With the enactment of the FY 2014 appropriations, the readiness levels are trending positive, but the fiscal year began with relatively low readiness levels. The Services face a series of challenges in simultaneously broadening their operational focus and reducing force capacity in an era of diminishing resources. However, sequester exacerbated these challenges. Specific examples at the end of FY 2013 include the following:

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- The Army produced just 2 of 43 active duty brigade combat teams fully ready and available to execute a major combat operation. During FY 2013, the Army was forced to cancel full-spectrum training for seven brigade combat teams. It takes 1 year to build full readiness for unified land operations.
- The Navy's average global presence was down about 10 percent from normal levels with fewer ships patrolling the waters.
- Only 50 percent of non-deployed Marine units were at acceptable readiness levels.
- Air Force was forced to stand-down 13 combat units for several months due to the FY 2013 sequester. In addition to standing down combat units, the Air Force cancelled Red Flag training events, ultimately affecting 20 U.S. and coalition squadrons. It will take at least 3 to 6 months to recover to already low readiness levels and will inflict lasting institutional impacts.
- Because Special Operations Forces (SOF) depend on conventional forces to provide enabling and logistics support for training and operational force packaging, degraded readiness across the Services began to directly impact SOF training and readiness.

The FY 2014 enacted appropriations at the BBA spending levels begin to mitigate the readiness erosion caused by sequester in FY 2013. Capacity and throughput constraints in pipelines, such as shipyards, ranges, and schoolhouses, limit how quickly the Services can “catch up” to the FY 2014 President’s Budget readiness recovery plans. Increasing operational demands require that the Services continue to generate and deploy forces at a rate that constrains their ability to reset the force and recover full-spectrum readiness. Unless legislation is changed for FY 2016 and beyond, this brief reprieve will not be sufficient to rebuild readiness and mitigate the security risks.

The sections below discuss the Services’ and the United States Special Operations Command (USSOCOM) force generation and resourcing strategies associated with the FY 2015 President’s Budget request that includes funding above the current law projections for FY 2016 through FY 2019. These readiness investments needed to reliably improve readiness for full spectrum operations cannot be achieved at BCA spending levels. The force generation and resourcing strategies are also dependent on Overseas Contingency Operations (OCO) funding that will be submitted in a later budget request.

GENERATING SERVICE CAPABILITIES

The Services have the legal responsibility to organize, train, and equip units to meet operational requirements. In doing so, each creates a force generation process that combines the basic inputs of labor and capital to provide the requisite supply of ready forces. These force generation processes naturally differ based on the particulars of the capabilities being produced as well as the demand signal derived from current operations and strategic guidance.

The next several sections detail each Service’s and USSOCOM’s readiness plans and the associated resourcing strategies that comprise the FY 2015 President’s Budget submission.

Army

The FY 2015 President’s Budget request arrests recent declines in Army readiness and enables reinvestment in the core warfighting competencies of both combat units and enablers. The strategy provides an Army Contingency Force (ACF) ready to deploy in support of Combatant Commander needs worldwide that include various Brigade Combat Teams (BCT), aviation and enabler units to sustain the fight until full mobilization is practical. This budget provides

mitigation for the readiness shortfalls that were inflicted by sequestration in FY 2013; however, accelerated end strength reductions and continued demand for the force require sustainable resourcing and time to restore the balance of end strength, modernization, and readiness. If forced to return to sequestration-level funding in FY 2016 and beyond, any readiness gains achieved in FY 2014 and 2015 will be temporary and cause readiness recovery to be further delayed. The details of this strategy are described below.

Generating Army Readiness

The Army is fundamentally changing the organization and management of its forces. Its focus is on building rapidly deployable contingency capabilities in support of the Combatant Commanders while at the same time reducing its end strength across all components. These adaptations are informed by wartime experiences since 2001, which include operations in an increasingly joint, interagency, intergovernmental, and multinational environment. Key initiatives include:

Army Contingency Force (ACF): In the near-term, the Army is rebuilding readiness from FY 2013 sequester shortfalls while facing the challenges of limited funding and continued demand for Army forces. The FY 2015 budget enables the Army to realize the Chief of Staff's intent to develop a contingency response force which provides Combatant Commanders an initial response capability that can achieve early objectives for most contingency plans. This force consists of a mix of infantry, armor, and Stryker BCTs, an aviation task force, and associated enabling units. This budget funds the highest training level for the ACF BCTs and sustains or improves the readiness in critical enabling formations.

Regionally Aligning Forces: As the Army transitions, it must restore and even increase its level of commitment to Combatant Commanders to better provide presence, shape the environment, and win decisively. Regional alignment aids in deterring aggression and provides increased responsiveness to and focus on specific regional requirements, while preserving the strategic flexibility necessary to respond to emergent requirements. In FY 2013, the Army began to align forces regionally with the goal of increasing both the quantity and quality of forces available to Combatant Commanders. Simply described, the Army aligns units with specific geographic Combatant Commands (GCC) based on existing assignments, State Partnership Program, or anticipated demand. In doing so, the Army establishes operational and planning associations between aligned units and the combatant commands. Training is tailored to include an understanding of the languages, cultures, geography and militaries of the countries where the units are most likely to be employed. The Army's initial regionally-aligned force began its relationship in 2013 with the assignment of a BCT to the U.S. Africa Command (USAFRICOM). The Army estimates by the end of 2015, GCCs will be able to plan for increased use of their assigned forces.

BCT Re-organization: The Army is continuing its comprehensive re-organization of Army units to provide more lethal, better aligned force structure with increased capability. This action serves to provide a fiscal situation that requires a more economical force structure driven by current and future fiscal reality. The centerpiece of this re-organization will be the enhancement of BCTs by adding maneuver, fires, and engineer organizations. Over half of the Active Component units will be directly impacted by this re-organization, either through realignment, unit moves, conversion, or inactivations. The BCT re-organization and inactivation combined with the effects of fiscal reductions and continued global demand for Army forces reduces the opportunity to build readiness in FY 2014 and FY 2015. However, only by quickly changing force structure can the Army once again begin to achieve balance among force structure, modernization, and readiness. The FY 2015 budget continues to support this transition by

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funding the movement of Soldiers and equipment, providing sustainment services, continuing reset, redistribution of equipment from Afghanistan, and funding logistics readiness centers.

Aviation Restructure: The Army is also undertaking a comprehensive Aviation restructure that optimizes the aviation force to better respond to contingencies at home and abroad. The Army must at once reduce its legacy fleet, modernize its primary aircraft, maintain readiness to meet operational demand, and balance active and reserve structure. The Kiowa Warrior will be divested, and the armed aerial scout mission will be assumed by the AH-64 Apache teamed with unmanned aerial vehicles. This comprehensive restructure not only ensures the timely modernization of the National Guard's existing aircraft, but also provides additional UH-60L Blackhawk helicopters that enable both Title 32 and Title 10 missions. The training fleet will be replaced with aircraft the Army already owns – the LUH-72, and aviation brigades will be streamlined into a single configuration. This approach will ensure Soldiers on the ground, and the entire Joint Force, continue to benefit from world-class aviation support.

Training

The most important element of the Army's updated training strategy is the return to BCT decisive action operations. The Army's training process is based on units progressively improving their proficiency beginning with individual soldier skills training, progressing through small unit (squad, platoon, and company) live fire and maneuver training, and culminating in a battalion/brigade-level Combat Training Center (CTC) event conducted in either a live or constructive environment that integrates all capabilities into a synchronized exercise. For the last 11 years, the majority of Army collective unit training focused on generating units in preparation for counterinsurgency operations in Iraq and Afghanistan. This budget supports the transition to decisive action training at CTCs and training readiness improvement over the next several years. Figure 3-1 provides the number of BCTs planned to rotate through maneuver CTCs each year.

Figure 3-1. Required, Planned, and Executed Rotations through Maneuver Combat Training Centers (Unified Land Operations (ULO) versus Mission Rehearsal Exercises – MRE*)

	FY 2013**	FY 2014***	FY 2015
CTC Capacity	21 Rotations	21 Rotations	21 Rotations
Planned CTC Rotations	14 x DA/ULO 7 x MRE	15 x DA/ULO 6 x MRE	17 x DA/ULO 2 x MRE
Executed CTC Rotations (Decisive Action (DA) /ULO vs MRE)	7 x DA/ULO 7 x MRE	13 x DA/ULO 6 X MRE	--

* Rotations train units to meet their designed mission sets. MRE rotations train units for the actual, assigned Security Force Assistance missions they will perform in Afghanistan. The Army essentially stopped DA training between 2004 and 2011

** FY 2013 the Army intended to refocus on decisive action/unified land operations. However, given sequestration pressures the Army was forced to cancel 7 advanced training opportunities.

*** FY 2014 Defense Appropriations Act does not enable the Army to fully execute planned CTCs. As a result of budget reductions, the Army is expected to cancel 2 CTC training opportunities.

The FY 2015 budget also funds professional military education and the institutional training necessary for Army leaders to operate effectively in a joint and combined environment. This budget will provide for leader development by funding 8,900 officers to attend Intermediate Level Education; 7,500 Warrant Officers to attend professional developmental schools; and 61,000 Non Commissioned Officers to attend the required professional military education. Additionally, the FY 2015 budget increases Army Civilian leader development and funds over 150 officers to attend the School of Advanced Military Studies.

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Proficiency lost due to lack of training resources and opportunities from previous years has accumulated and becomes more difficult to recover over time, compounding the risks to support National Military Strategy objectives. Restoring training readiness requires time, consistent investment, and additional training days to make up for collective training and leader development shortfalls.

Manning

The Army's base budget for FY 2015 funds an active Army end strength of 490,000 soldiers and Army National Guard end strength of 350,200 soldiers. The Army Reserve remains unchanged.

The FY 2015 budget contains authorizations to retain soldiers with critical skills and combat experience, and transition medically non-available soldiers to the Department of Veterans Affairs through the Disability Evaluation System (DES). Soldiers in the DES remain on active duty until their status is adjudicated, thereby reducing the Army's ability to fill operational units to authorized strength.

Equipping

The FY 2015 budget allows continued funding of the Army's high priority efforts to upgrade/replace aging fleets and increase soldier capabilities in the following areas: advanced command and control capabilities; soldier/squad program upgrades (M4 improvements, body armor, sights, etc.); and armored multi-personnel vehicle to replace the M113. The Army has continued to see small improvements in the equipping levels of units due to previous resourcing decisions. The mid- to long-term equipping goals are clearly at risk as near-term procurement decisions impact long-term equipping capability. The clearest examples are in major end items, particularly aviation and ground combat systems. The Army is examining options to divest equipment including airframes and rebalance structure across the components, and reviewing the viability of modernization plans. The FY 2015 budget provides some temporary relief, but does not fully mitigate risk to equipment modernization over the long term. Investment will focus on Science and Technology and incremental improvements to existing systems with very few new start programs.

Sustainment

Recovering and reconstituting Army equipment after more than a decade of intensive use will continue for several years after the cessation of significant combat operations in Afghanistan. This budget is part of a multiyear plan to reset equipment, and is highly dependent on the OCO portion of the budget to accomplish this mission. This budget partially addresses four key areas in that regard: the retrograde and reset of equipment from contingency operations, overhaul of equipment deferred maintenance due to depot capacity that was consumed by higher OCO priorities, the added challenges of sustaining digital technologies, and the incorporation of non-standard equipment procured since 9/11. The Army's FY 2015 budget for depot maintenance allows support to critical requirements and core capability in aviation, communications and electronics systems, embedded software systems, general purpose items, and combat and tactical power.

Installations

The FY 2015 budget reflects the Army's measured facility investment strategy that focuses on restoration, modernization, and limited new construction resourcing towards capabilities and facilities that support the readiness of an expeditionary Army. The Army will continue to accept measured risk in the base operations accounts commensurate with the reduction of Army end strength over the next several years.

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The Army continues to resource high-priority soldier/family programs, to include the Army Substance Abuse Program, Sexual Harassment Response and Prevention Program, Suicide Prevention and Soldier Family Assistance Centers, and maintains an overall moderate level of base operations support services at its installations world-wide.

Navy

The FY 2015 President's Budget request makes the best use of available resources to deliver a ready Fleet, prepared to operate forward to deter and defeat aggression and provide a stabilizing forward-deployed presence, able to secure the global maritime commons. This has been achieved by striking an affordable balance across readiness, modernization, and force structure while ensuring strategic objectives, such as supporting the rebalance to the Asia-Pacific region, are met. This "balancing the force" approach is necessary to ensure that today's Force is mission ready but not at the expense of future readiness which requires, for example, support for planned modernization, weapons procurement, and sustainment of a viable industrial base.

Over the course of the past year, there were a growing number of indications that the combined effect of consistently operating the Fleet at a level that exceeds the intent of the supporting force generation process and budget sequestration in FY 2013 were stressing the readiness of the Fleet. Extended operations, with resulting uncertain maintenance schedules and disrupted planning, increased the time required to complete maintenance and caused additional deployment extensions and schedule perturbations across the force. Combined with sequester-driven training reductions, the Navy was forced to delay and reduce some deployment commitments in FY 2013 and FY 2014, and significantly reduce capacity to surge forces for contingency operations. Navy readiness will improve during FY 2014 with funding made available in the FY 2014 Consolidated Appropriations Act. This budget continues that trend by rebuilding surge capacity and enhancing critical warfighting capabilities, but at the expense of slowed modernization, weapons procurement, and less total capacity.

This balance was achieved by viewing current and future requirements through the lens of the three guiding principles outlined in the Chief of Naval Operations' (CNO) Navigation Plan:

Warfighting First: The core responsibility of the Navy and its joint partners is to deter aggression and, if deterrence fails, fight and win the Nation's wars. This budget submission sustains the primary commitment to provide ready forces to the Combatant Commanders, and to provide Navy men and women with the resources and tools they need to fight and win.

Operate Forward: The Navy forward presence reassures U.S. partners, ensures joint operational access, and supports global freedom of action. The resulting security of the global commons also protects the Nation's economic strength and enables a stable global economy. A combination of rotational deployments, forward bases, temporary and austere facilities, and partner nation ports are leveraged to provide forward presence. This budget also supports the employment of new, innovative platforms, such as Littoral Combat Ship, Joint High Speed Vessel, Mobile Landing Platform, and Afloat Forward Staging Base vessels to meet Combatant Commander requirements, enhancing the optimal employment of the entire Fleet.

Be Ready: The Navy must ensure its people are personally and professionally ready and proficient in the operation of their weapons and systems. In this budget submission, compensation savings are re-invested to enhance the "Quality of Service" of all Sailors. The Navy defines quality of service in terms of quality of work (Sailors possess the training, tools and resources necessary to effectively accomplish their duties) and quality of life (Sailors and

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families are supported with adequate barracks, Sailor and family support programs, and other support facilities and capabilities).

Generating Navy Forces

The Navy force generation model, Fleet Response Plan (FRP), was designed to deliver certified, ready forces to meet projected global presence requirements and additional surge capacity to address the most likely contingency requirements. In today's environment, the FRP cycle time has proved incapable of adapting to increased operational requirements, accommodating an executable maintenance schedule, allowing full time to train, or providing a degree of schedule certainty for Sailors and families. In FY 2015, the Navy will initiate transition to an optimized FRP (O-FRP), employing a 36-month cycle, and beginning with the phase-in of Carrier Strike Groups (CSG) over the course of several years. Adoption of the O-FRP will stabilize maintenance schedules, ensure adequate time for training, and support predictable theater presence for Combatant Commanders. It has the additional advantage of aligning all elements of each CSG, enhancing continuity of command, and training all deploying units to a single, high certification standard. Furthermore, the post deployment readiness and overall operational availability of Navy forces will be optimized through recurring and predictable investment in cyclic maintenance and training.

The O-FRP will continue to include time to conduct deep maintenance and modernization followed by a progressive training plan designed to produce forces ready for rotational deployment. Forces will progress through basic and integrated training phases leading to final deployment certification. Basic phase events focus on core mission capabilities at the unit level for ships and submarines, and individual aircrew skills for aviation squadrons while integrated training milestones focus on multiple unit, group, and joint war fighting skills.

Operations and Training

The FY 2015 budget request provides the resources to support the FRP and transitional O-FRP training progression. Within the FRP/O-FRP framework, ship operations and flying hour programs are funded to complete the live training requirements for deployment certification and sustain readiness for surge when not deployed. These programs also provide the funding for deployed operations to meet the requirements of the Combatant Commanders. These operation and maintenance programs also fund the repair parts necessary to sustain Fleet operations following initial outfitting. The Navy tracks supply effectiveness to ensure overall performance, and also executes special protocols for critical or troubled systems to enhance readiness.

The Navy budget submission includes separate funding for the operation of Fleet schools, the Fleet Synthetic Training program and the associated Navy Continuous Training Environment network, training and certification teams, training ranges, procurement of range systems and necessary targets to complete pre-deployment and sustainment training. As part of the Quality of Service initiative, funds are invested in improved training capabilities for both live and synthetic training.

Manpower/Personnel

Manning Fleet units with the right number and type of properly trained, properly experienced Sailors is a critical element of readiness. To ensure continuing readiness, Navy tracks not only how many billets are filled, but whether they are filled by individuals with the requisite qualifications. These data sets are closely managed by the Fleets, each warfare community, and by individual units to predict future readiness and correct critical shortfalls for deploying units.

Materiel Readiness

Navy manages the materiel readiness of its capital-intensive force through a three tier system: depot, intermediate and organizational-level maintenance. Depot-level maintenance is performed in Navy public and privately-owned shipyards, Fleet Readiness Centers, and other DoD depots. Intermediate-level maintenance is conducted by Regional Maintenance Centers for ships and submarines, and Aviation Intermediate Maintenance activities for aircraft. Organizational (unit level) maintenance is performed by trained enlisted technicians assigned to ships, submarines and squadrons. Each tier contributes to completing the maintenance necessary to achieve the expected service life of all platforms.

The Navy's maintenance plans for ships, aircraft, and expeditionary squadrons are outlined below:

Ships: Ship and submarine maintenance requirements are based upon Class Maintenance Plans, and they are informed by the individual unit's maintenance history. The Navy programs the required number of depot maintenance periods (called "availabilities") for each fiscal year by unit type (carriers, submarines and surface units) to ensure these critical evolutions are scheduled and funded. In FY 2015, this requires 6 carrier availabilities, 11 submarine availabilities and 54 surface ship availabilities. Approximately 80 percent of the requirement is funded in the base budget. Much of this reset work must be accomplished during dry-docking availabilities, but this budget allows a portion of the reset (approximately 40 percent to be accomplished during non-docking availabilities). The Navy estimates reset of backlogged maintenance must continue through at least FY 2018 to complete all the impacted ships. To sustain future readiness, availability planning now reflects all known deferred maintenance. The Navy has relied in recent years on OCO funds for ship maintenance and reset activities, and will address any OCO requirements in a subsequent budget request for OCO funding.

Aircraft: Aviation depot maintenance requirements are categorized by the number of airframes and engines/engine modules requiring depot repair. Naval Aviation successfully employed reliability-centered maintenance concepts to define and control airframe depot maintenance requirements, focusing on systems, corrosion, and safety assessments. Engine maintenance requirements are based on predicted failure rates and high time component repairs.

The Navy funded aviation depot maintenance to 80 percent in the base budget, supporting presence requirements and the most likely contingencies, with an anticipated backlog of 70 airframes and 641 engines/engine modules awaiting induction at the end of FY 2015. The Navy feels the effects of the high operational tempo on aging aircraft in rising levels of work-in-process at the aviation depots, including high-time inspection workload and service life extension requirements for legacy strike fighters.

Expeditionary Combat Units: For each Navy Expeditionary Combat unit (Naval Mobile Construction battalions, Explosive Ordnance Disposal platoons, Coastal Riverine squadrons, etc.), materiel readiness is measured by assessing the state of the equipment included in each unit's Table of Allowances. Sustainment for this equipment is 50 percent funded in FY 2015 baseline.

Installations

The Navy continues to take calculated risk in funding installations, but is mitigating this risk by focusing investment on capabilities that directly support the operational forces and implementing a force laydown that supports the defense strategy. The Navy continues to prioritize Fleet Operations, Quality of Life Programs, Base Security, and Public Safety while taking increased risk across other base support programs. This budget submission provides infrastructure to support initial operational capability for new platforms (e.g., P-8A Poseidon, F-35C Joint Strike

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Fighter, MH-60 Seahawk, Littoral Combat Ship, and the Ohio replacement submarine), enhances Nuclear Weapons Enterprise Support (Training & Security), upgrades utility systems, and provides training facilities for Sailors (to include a facility at the U.S. Naval Academy for the emerging cyber warfare mission area). The Navy maintains commitment to meeting the key needs of service members and their families.

Marine Corps

The Marine Corps is committed to remaining the nation's expeditionary force: a force capable of responding to crisis anywhere around the globe at a moment's notice. Marines are forward deployed, protecting the nation's security by conducting operations to defeat and deter adversaries, support partners, and create decision space for national-level leaders. Readiness is the critical measure of the Marine Corps' ability to do just that.

While the FY 2014 budget request included significant cuts for the Marine Corps, it was underpinned by a readiness management strategy to recover readiness over time. That strategy was derailed by sequester during FY 2013 that impacted institutional readiness. From that severely constrained position, the FY 2015 President's Budget request (above BCA funding limits) helps to put the Marine Corps on a better trajectory to reconstitute its full spectrum combat capability but still contains risk. The FY 2015 budget continues the transition to a post-Operation ENDURING FREEDOM Marine Corps that complies with strategic guidance and is capable across the range of military operations. Within this budget, the Marine Corps is able to reduce risk in readiness and infrastructure sustainment while continuing to accept risk in long-term equipment modernization.

The FY 2015 budget provides additional funds for enduring, rotational deployments, to include Special Purpose Marine Air Ground Task Force (SPMAGTFs), as well as unit-level training and readiness. This budget reflects tough choices in balancing readiness with the requirement to responsibly redesign force levels. The consequences of these choices, to include investments in modernization, infrastructure, and force capacity, will be carefully monitored over the next several years as part of an effort to quickly mitigate unintentional degradations.

The FY 2015 budget will allow the Marine Corps to resource emergent near-term requirements that were unknown in the FY 2014 President's Budget request. Specifically, the Special Purpose Marine Air Ground Task Force – Crisis Response (SPMAGTF-CR) and Marine Corps Embassy Security Group (MCESG) expansion initiatives are funded in the FY 2015 budget, leveraging the Corps' crisis response capability through lighter, agile, forward-deployed forces to meet congressional intent. The rebalance to the Pacific also remains a top priority and is reflected in the resourcing of the Unit Deployment Program (UDP) as well as Pacific-based operational units. The FY 2015 budget also provides support to other areas that will enhance overall institutional readiness, to include base operating support and depot maintenance.

The Marine Corps manages readiness across five pillars: (1) Capability and Capacity to Meet Requirements, (2) Unit Readiness, (3) High Quality People, (4) Infrastructure Sustainment, and (5) Equipment Modernization. Maintaining balance across these pillars is the key to achieving and sustaining the level of readiness expected of the Marine Corps. This budget reflects hard choices that the Marines made to protect readiness largely at the cost of modernization. The following paragraphs describe the Marine Corps' approach for generating ready forces today and informing an investment strategy that will ensure the future readiness of the Marine Corps.

Generating Marine Corps Readiness through Capability and Capacity

A confluence of events – namely, the promulgation of New Normal directives coupled with the continued need to transition the Marine Corps to meet requirements of the defense strategy –

brought about an operational transition in the Corps. The Marine Corps saw this requirement as an opportunity to generate “other-types” of capabilities. These additive capabilities to meet New Normal assigned missions will, in time, improve the readiness and responsiveness of the Marine Corps.

Overall, the Corps received added personnel for the New Normal mission. Specific Corps-provided capabilities brought about by the New Normal will be sourced from standing units and newly assembled task organized units. Such units include SPMAGTF-Africa and SPMAGTF Black Sea Rotational Force (BSRF), both of which have been permanently operating in the African and European areas. These units assist Combatant Commanders in executing Theater Security Cooperation plans by providing military-to-military engagement such as bi/multilateral training, thereby building partner confidence and deterring would-be adversaries. Moreover, these Marine units are capable of rapid crisis response to seize the initiative and defeat those who threaten U.S. interests.

The New Normal posture also initiated the creation of another additive capability, the SPMAGTF-CR. Originally built around a Marine Expeditionary Unit (MEU) command element, this unit was deployed to land bases in the northern Mediterranean and employed elements to protect designated U.S. diplomatic facilities in northern Africa. The Corps intends to aggregate SPMAGTFs Africa and BSRF into the SPMAGTF-CR, to generate a ready force capable of simultaneously conducting theater security cooperation events, security force augmentation, and responding to crises in support of the USAFRICOM and the U.S. European Command. The Corps is also considering similar capabilities where regionally aligned SPMAGTFs are provided to other GCCs. These additive capabilities provide training opportunities through force generation and employment periods that produce ready units capable of responding to other military operations. These units are already formed (i.e., manned and equipped) and have trained together. Such units may mitigate the risk of sending less ready units to major contingencies simply to meet established time lines. Forward presence of Marines ashore and afloat reduces response times and enables the Marine Corps to better shape the security environment for appropriate crisis response or follow-on Joint Force operations.

Force providers may be challenged to meet the prescribed timeline demands of major contingencies. However, SPMAGTFs that are regionally aligned and rotational units are ready and, therefore, could constitute the lead elements of a surge. Additionally, the Corps is reestablishing three permanent Marine Expeditionary Brigade command elements (MEB CE). The MEB is light enough for rapid employment, heavy enough to prevail against threats in the littorals, and can command and control operations up to the Marine Expeditionary Force level. The MEB is capable of Joint Forcible Entry Operations and could be part of the Global Response Force. The MEB CE could deploy as the nucleus of a Joint Task Force Headquarters. Regionally aligned SPMAGTFs, forward deployed and forward stationed units (i.e., MEU and UDP), and MEBs will provide scalable, expeditionary units that are capable of functioning as the lead elements of a surge. The FY 2015 budget enables the Corps to sustain these capabilities efficiently in the near-term.

Unit Readiness

The Marine Corps provides well trained, highly ready forces to meet the Combatant Commanders’ requirements. The Marine operating forces depend on funding for training and equipment maintenance to preserve and enhance their readiness. Although deployed Marine forces are at the highest levels of readiness, this level of readiness often comes at the expense of non-deployed units that provide equipment and personnel to support deploying units. The FY 2015 budget provides some help to improve the readiness of non-deployed units, although improvements will be temporary if the post-sequester BCA levels are maintained.

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The Marine Corps' much needed comprehensive effort to reset and reconstitute equipment that has been employed in Iraq and Afghanistan continues in earnest. Reset is the subset of reconstitution that is comprised of the actions taken to restore units to a desired level of combat capability commensurate with future missions. After more than a decade of combat, reset will require an unprecedented level of effort. The reset of the Corps' equipment is expected to extend 2 to 3 years after the last Marines leave the Afghanistan theater due to the time it will take to bring all of the equipment back to the U.S. and move it through depot-level maintenance.

The Marine Corps reviews and refines life-cycle sustainment strategies and depot maintenance requirements for its ground equipment annually through a deliberate requirements determination process. The most recent review, conducted in August 2013, was guided by the Commandant of the Marine Corps' direction to "determine the minimum possible funding level to preclude long-term degradation to material readiness." That review resulted in a \$544 million reduction in previously identified FY 2014 baseline depot maintenance requirements across the FY 2015 outyear budget period. Despite these cost savings and the relief provided by the FY 2015 budget, depot maintenance challenges will require several years to fix.

Aviation depot maintenance is equally critical to maintaining readiness. The Marine Corps has consistently registered its concern about the impact that aging platforms, high demand/use, and constrained depot funding is having on aircraft availability and squadron readiness. The FY 2015 budget allows the Navy to restore some much-needed funding into the depot programs. This is an area, however, that the Marine Corps will continue to monitor closely for readiness impacts.

The FY 2015 budget continues to support the Marine Corps' Service-level training program by fully funding an Integrated Training Exercise (ITX) program designed to recover full spectrum readiness. Figure 3-3 lays out the Marine Corps' service training exercise plan over the next several years.

Figure 3-3. Planned Large Training Exercises

	Annual exercises for 2015	
	Integrated Training Exercise	Mountain Exercise*
Infantry Battalion	10	2
Infantry Regiment	--	--
Artillery Battalion	4.5	--
Logistics Battalion	5	--
Squadrons	30	--

** Figures represent maximum planned exercises depending upon global environment.*

High Quality People

Recruiting and retaining high quality people plays a key role in maintaining the Marine Corps' high state of readiness. Recruiting quality youth ultimately translates into higher performance, reduced attrition, increased retention, and improved readiness for the operating forces.

In 2011, the Marine Corps designed an active component force of 186,800 end strength. However, the FY 2014 budget, in line with the defense strategy, proposed further end strength reductions to 182,100. This effectively postures the Marine Corps to preserve forward presence and crisis response capabilities, but takes acceptable risk in major combat operations and large, long-term stability operations.

Infrastructure Sustainment

Readiness also depends on the availability and condition of real property and infrastructure. Adequately resourcing the sustainment of Marine Corps bases and stations is essential to safeguarding unit readiness as they provide the means by which units conduct training and deploy. The need to be better stewards of installations and facilities grows as resources become more constrained. The Marine Corps is depending on the FY 2015 budget to protect today's facilities, users of these facilities, and resultant force generation.

The Marine Corps continues to accept risk in this pillar, reducing funding for several programs that will affect long-term installation readiness including Military Construction and restorations and modernization. The FY 2015 budget funds facilities sustainment with limited impact on capability to perform missions and provides required family housing operations and construction funding. The enactment of the FY 2015 budget will help decrease, but not eliminate, risk in this pillar. Given readiness priorities, the Marine Corps' FY 2015 investment in facilities sustainment only reaches 75 percent while reducing risk in base operating support.

Equipment Modernization

The Marine Corps' ground and aviation equipment must meet the needs of current and emerging security environments. As the Marine Corps explores options to adjust to changing fiscal realities, there is a clear imperative to upgrade and modernize portions of legacy equipment used in Operation ENDURING FREEDOM and Operation IRAQI FREEDOM. Aging aviation platforms are becoming simultaneously more expensive to operate and less available, especially for non-deployed training. Aging ground platforms, such as the nearly 40-year-old Amphibious Assault Vehicle, underscore the need for investment in modernization and service-life extensions to guarantee dominance over future threats. The Marine Corps accepted the greatest amount of risk in its equipment modernization budget to support investments in personnel and unit readiness.

The Marine Corps is fully committed to funding the Amphibious Combat Vehicle. It remains the Commandant's number one priority for ground programs. The FY 2015 budget addresses limited shortfalls in the Ground Combat Tactical Vehicle modernization strategy and maintains sustainable acquisition profiles for other major investment systems. It further reduces critical maneuver capabilities, net-centric, interoperable, persistent ground surveillance capability and command and control capabilities. The FY 2015 budget also continues to accept risk in reduced funding for both equipment sustainment and service life extensions that sustain legacy equipment until modernization can be achieved.

Air Force

The FY 2015 President's Budget request supports the Air Force's efforts to provide trained and ready forces for operations ordered by the Secretary of Defense by improving near-term readiness. The Air Force budget reality is that it continues to increase the risk in executing the full range of operations required by the defense strategy but it represents difficult choices between strategy-based modernization/acquisition programs and the need to correct near-term readiness shortfalls to slow the Air Force's adverse readiness trend. The FY 2015 budget allows the Air Force to begin recovering readiness.

Readiness remains a concern for the Air Force. To support the defense strategy, the Air Force must be postured to respond rapidly anywhere on the globe and thrive in a highly contested environment. The FY 2015 budget supports the Air Force's ability to maintain a smaller, more technologically advanced, but force better prepared to generate the forces required to satisfy anticipated warfighting requirements. The Air Force remains committed to building and

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maintaining a high level of readiness across the total force at all times, while continuing to modernize and acquire the capabilities most critical to meet the new strategy. Rotational mission readiness, particularly for the Combat Air Forces, meets Combatant Commander rotational demand but limits forces available for surge or emerging requirements. Force presence comes at a cost; forward-deployed units are not fully capable of attaining requisite full-spectrum training, which degrades readiness rates.

Given FY 2015 President's Budget funding levels and the need to preserve critical modernization programs that ensure a future viable force, the Air Force has made targeted strategic management decisions in prioritizing capability over capacity to build sustainable readiness. A critical element of this strategy is divesting single mission weapon systems (A-10) in favor of multimission systems that enable the Air Force to thrive in anti-access/area denial (A2/AD) environments. Without the authority to divest low priority/less relevant weapon systems, the Air Force plans to recover readiness will fall apart quickly, as available resources will be diverted towards retaining excessive force structure. In refocusing to an A2/AD environment, the Air Force plans to retire the entire fleet of A-10 tactical fighters, a number of older F-15C aircraft along with significant upgrades in its Intelligence, Surveillance, and Reconnaissance (ISR) systems by replacing the U-2 with a composite of next generation Global Hawks and other ISR systems.

In addition to funding, Air Force readiness is heavily influenced by ongoing operations as time and resources consumed in supporting current operations limit opportunities to train for the full spectrum of potential operations. Operational demands over the last 12 years have eroded the Air Force's ability to conduct missions involving A2/AD, Weapons of Mass Destruction, and other complex threats. To better meet the Combatant Commanders' demands, the Air Force has adopted longer standard deployment lengths for their personnel, which subsequently increases the reconstitution time when they return. These operational demands are unlikely to decrease following the planned withdraw of land forces in Afghanistan. Balancing these rotational requirements with the full-spectrum training required to meet the defense strategy will be an important element of Air Force strategy going forward.

Generating Air Force Readiness

The Air Force's FY 2015 budget submission addresses adverse readiness trends using five main levers of readiness that can be used to produce ready forces. Each of these non-linear variables work together to produce ready forces; since they are interrelated, funding one of these levers without appropriately funding the others will not produce the readiness outcome desired. The levers are: (1) Flying Hour Program (FHP), which includes the dollars associated with sortie production; (2) Weapons System Sustainment (WSS), which includes dollars associated with aircraft availability production or enabler war-fighting systems; (3) Training Resources Availability (TRA), which encompasses ranges, live virtual construct, munitions and dollars to provide capabilities to replicate realistic training; (4) Critical Skills Availability (CSA), which includes specialty level enlisted training, special certifications and other skills that aid in producing aircraft availability or qualified enabler capabilities; and (5) Deploy-to-dwell, which is affected by force capacity against current tasks.

Manpower/Personnel

Realizing fiscal limitations, the Air Force continues to implement its force shaping efforts and divest force structure and associated manpower in the FY 2015 budget.

The FY 2015 budget request will assist the Air Force in attempting to realize its goal of adjusting CSA. While government-wide initiatives seek to constrain travel expenditures, the Air Force must leverage its critical operation and maintenance resources to facilitate essential training that

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requires the utilization of temporary duty (TDY) training. This supports the Joint Force, as well as the Air Force, to train the force to fulfill joint missions. However, CSA concerns remain, specifically in planned force shaping and potential impacts to the Air Force's maintenance career fields.

Training and Equipment Maintenance

The FHP, WSS, and TRA are intertwined and must be discussed together (e.g., funding flying hours without associated WSS will cause hours to be flown at a pace where WSS no longer supports aircraft availability and causes an inability to execute the flying hours). In particular, the FY 2015 budget increases flying hours in the Operation and Maintenance accounts, which greatly assists the Air Force to fly at levels that are needed to begin improving readiness. The additional funds will help the Air Force recover flying hour-related readiness due to FY 2013 sequester and reduced flying in the first 3 months of FY 2014 to produce a small readiness increase in FY 2014 and FY 2015. The President's Budget request supports adding more hours to the FHP in FY 2016–FY 2019 to return the program to the total force requirement (100 percent FHP) as much as possible to meet the minimum training requirements, but this will require adjustments in the other levers.

To sustain the higher levels of flying, WSS must also increase. The Air Force had approximately \$260 million in unaccomplished depot level repairs in FY 2013. The enacted FY 2014 WSS program goes from approximately 70 percent to 83 percent funded in FY 2014 with OCO and to 70 percent with base funding in FY 2015.

The FY 2015 budget request supports the Air Force's focus on sustaining the TRA to support readiness. The FY 2015 budget assists the Air Force in funding Live Virtual Construct, exercises, training munitions, and other TRA items critical to replicating threat environments and required to improve readiness. This funding is essential to funding ranges to approximately 98 percent, which historically have been as low as 21 percent. The additional funding will begin to bring ranges back up to requirements. The Air Force now plans for all exercises such as Red Flag and Green Flag to be conducted at full strength by Air Force participants, given the

Figure 3-4. Air Force Historical and Planned Large Force Exercises

	FY 2013		FY 2014	FY 2015	FY2016 – FY2019
	<i>Planned</i>	<i>Executed in Full</i>	<i>Planned</i>	<i>Planned</i>	<i>Planned per FY</i>
RED FLAG	6	4	6	6	6
GREEN FLAG	20	13	20	20	20
Total	26	17	26	26	26

FY 2015 budget funding levels.

Munitions

The FY 2015 budget includes \$4.5 billion to begin to address shortfalls in the most critical munitions programs and realigns funds in others to accelerate production and reduce unit cost (e.g., fuzes, penetrator bomb bodies, Joint Direct Attack Munition tail kits, Joint Air-to-Surface Standoff Missile), though critical shortfalls in preferred munitions still exist. These investments maintain the industrial base and support the rebalance to the Asia-Pacific.

Modernization

The need for modernization spans the Air Force. The FY 2015 budget keeps the Air Force's top three modernization programs (F-35, KC-46 and LRS-B) on track. While service life extension programs and periodic modifications have largely kept the inventory viable for the current environment, emerging threats and technologies require new investments. The FY 2015 budget allows for progressive recapitalization of the fighter fleet with the F-35 and continues development of the long-range-strike bomber as a requirement to meet forecasted future threat assessments and provide the ability to operate/survive in an A2/AD environment. It funds legacy fleet service life extensions and critical capability upgrades, and preserves the KC-46 as the Service's highest acquisition priority, recapping a tanker fleet that averages 49 years in age. The budget also begins procurement of MQ-9/Block 5 aircraft, a new configuration that provides robust communication, encryption and power for next generation sensors, and continues production for the E-3G (Airborne Warning and Control System) Block 40/45 program.

Additionally, the FY 2015 budget focuses on reinvigorating the nuclear enterprise by undertaking platform modernization efforts (e.g., B-2 defensive management system, B-52 digital connectivity, Inter Continental Ballistic Missile fuzes) and upgrading nuclear command and control systems.

The Air Force also continues to improve space capabilities by developing Space Fence Site 1, a next generation radar which enhances DoD's ability to track and identify space objects, and continues support of GPS Enterprise modernization efforts, providing anti-jam/anti-spoof/anti-tamper capabilities. Fielding of Space Based Infrared System (SBIRS) is funded, providing improved overhead persistent infrared detection supporting missile warning, missile defense, technical intelligence, and battle space awareness missions. Finally, the Air Force budget funds the Advanced Extremely High Frequency and the Enhanced Polar System capabilities, providing protected communications (anti-jam, low probability of detection/intercept) at higher bandwidth and capacity for the warfighter.

These investments will help sustain forward momentum in capability and capacity for the future and contribute to meeting requirements derived from the defense strategy. However, the Air Force has identified additional modernization and acquisition requirements, such as recapitalizing our advanced training aircraft, which remain unfunded.

Infrastructure

The Air Force took a balanced approach in sustaining critical infrastructure by increasing funding to \$1.05 billion in FY 2015 before adjusting to an average level of \$1.3 billion in total Air Force Military Construction resources in FY 2016 – FY 2017. Furthermore, the budget provides sufficient funding for environmental requirements at Air Force installations to ensure compliance with statutory guidance. As part of the rebalance to the Asia-Pacific, base resiliency is critical to overall readiness and will drive further Military Construction requirements in future years.

Special Operations Command

The USSOCOM continues to provide trained, equipped, ready and regionally aligned Special Operations Forces (SOF) in support of GCCs. In so doing, USSOCOM will leverage the whole of government, allies and partners, to conduct sustained special operations as part of a broader strategy to eliminate threats and buy down risk to U.S. interests and protect the American people.

The USSOCOM maintains a healthy readiness level despite over a decade of combat and heavy deployments primarily in the U.S. Central Command's (USCENTCOM) area of responsibility. Current high readiness is largely due to OCO funding and the continued support

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to SOF by the four military Services. This state of readiness is critical to ensure SOF remains the United States' on-call and ready force for global engagements. The SOF continues to experience and project an increase in global demand outpacing capacity. Sustained high demand, despite an Afghanistan drawdown, has initiated a downward trend in SOF readiness in FY 2014. The FY 2015 budget, however, offers sufficient near-term resources to arrest much of the downward trend by enabling USSOCOM to buy back investments in readiness programs such as aviation flying hour training, language training, and unit/institutional level training.

The FY 2015 President's Budget request positions USSOCOM for a realignment of SOF force structure to best respond to global demands while maintaining a high level of readiness. This budget preserves key initiatives where specific investments are made to regain SOF critical full-spectrum mission skills, and organize to expand the global SOF network. Lastly, while USSOCOM prepares to reduce select SOF capacity to preserve readiness, the FY 2015 budget reflects increased investments in important areas, to include the preservation of the force and families, SOF education, and unit level training.

To protect USSOCOM's readiness and resource SOF engagements around the globe, USSOCOM will carefully manage its future force generation process. The force has become stressed and vulnerable to reduced readiness after 12 years of a high operational tempo. Programs such as the Preservation of the Force and Families have been implemented to address the manifestations of that stress on SOF and their families.

The USSOCOM relies heavily on Service-provided capabilities for both training and contingency operations. Additionally, SOF relies on the Services for much of its qualification pipeline training and training infrastructure such as ranges and support facilities. Uninterrupted Service-provided capability will require close collaboration to ensure SOF continues to receive critical enablers.

Enhancing Capability for Full Spectrum Missions

The USSOCOM is actively adapting how it trains, organizes, and manages its force to regain critical skills required to support full-spectrum mission sets. The USSOCOM continues to focus on cultivating Joint Combined Exchange Training events (JCET), which are its premier global training venue. Over the past 4 years, there has been a steady increase in the number of requests for SOF JCET participation (Figure 3-5). This unique training continues to be instrumental in providing access, strengthening combined and joint warfighting capabilities and is critical to preserving SOF's worldwide readiness posture. These deployments are also vital to

Figure 3-5. Joint/Combined Exchange Training Events/Personnel

	FY 2013	FY 2014	FY 2015
Event/Requested	154/300	172/275*	175/299
Personnel	3510	4400**	4500
Countries	63	98	103

* Current requests as of January 2014 (emergent requests are expected to continue throughout the year)

** FY 2014 estimated number of SOF Personnel required for all currently requested JCETS for FY 2014.

sustaining SOF's language, culture, combat and combat support, and instructor skills. Exercising these skills improves SOF capabilities and is complementary to the GCC's regional strategy. The USSOCOM is forecasting increased JCET requests in FY 2015 as the drawdown in Afghanistan allows for a more global dispersal of SOF assets – the FY 2015 budget allows USSOCOM to continue prioritizing these events.

With respect to the air domain, USSOCOM is improving and reconstituting the SOF aviation fleet. The Air Force Special Operations Command (AFSOC) decided to take risk in mobility and

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strike capacity. Total aircraft inventory for mobility was reduced from 57 to 47 and strike from 37 to 32 across the FYDP. This reduction in AFSOC aircraft capacity will allow for a realignment of assets increasing ISR. Indications of success in this area will be increased ISR capabilities and capacity and an increase in overall readiness.

The Army Special Operations Command (USASOC) will invest in Civil Affairs and Military Information Support Operations (MISO), better positioning SOF forces for the global demand of Phase “0” shaping activities. The FY 2014 enacted funding level allowed USASOC to resource aviation readiness levels. The FY 2015 budget is expected to follow the enacted FY 2014’s prioritization for readiness by funding expected training requirements.

Lastly, the transformation of the sea domain is evident with a renewed emphasis on SOF maritime capabilities contributing to the strategic rebalancing of military capability throughout the

Figure 3-6. AFSOC AC-130 Strike Inventory

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
AC-130H	8	5	1	--	--	--
AC-130U	17	17	14	12	12	10
AC-130W	12	12	12	12	12	12
AC-130J	--	--	2	4	8	10

Figure 3-7. AFSOC MC-130 Lift Inventory

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
MC-130H	20	20	18	13	13	10
MC-130P	14	11	--	--	--	--
MC-130J	15	17	27	35	37	37

Figure 3-8. AFSOC ISR Inventory

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
MQ-1 (CAPs)	6	6	2	2	--	--
MQ-9 (CAPs)	3	6	7	8	12	12
U-28	25	26	16	--	--	--
MC-12	--	--	43	43	43	43

maritime domain, specifically in the Asia-Pacific and Africa regions. These investments will become increasingly critical to both expanding the Global SOF Network and winning the current fight. Indications of success in this area will be increased maritime capabilities and engagements with partner nations.

In FY 2013, the Secretary of Defense signed the Forces for Unified Commands Memo, directing that USSOCOM will have Combatant Command Authority for the Theater Special Operations Commands (TSOCs) and the GCCs will retain Operational Control. This authority enhances USSOCOM’s SOF support to the GCCs. The FY 2015 budget enables USSOCOM to remain committed to providing the GCCs with forces organized, trained, educated and equipped to rapidly or persistently address regional contingencies and threats to stability. This is best accomplished through USSOCOM’s TSOCs. The USSOCOM will continue its ongoing effort to fully man the TSOCs as a part of the over-riding priority to best support GCCs.

Support the Force and Families

A consistently high demand for SOF has exerted significant stress on the force and their families, and therefore jeopardizes readiness. Lack of predictability and difficulty reconnecting and reintegrating into family life are the primary stressors, which ultimately degrade unit readiness. The USSOCOM is developing innovative and comprehensive solutions across the SOF enterprise to improve the well-being of the force and their families. The USSOCOM is taking action to fund two specific actions.

First, USSOCOM continues implementing a holistic wellness program that is being developed and resourced to integrate prevention, resiliency, and rehabilitative services throughout the readiness/deployment cycle designed to improve the physical, psychological, and spiritual health of our SOF warriors.

Second, USSOCOM will complete implementation of an enhanced SOF generation model (SOFORGEN), which is designed to improve predictability and better manage the operational tempo and readiness of SOF. Additionally, SOFORGEN provides the Services with more accurate and predictable information on requested support for SOF. This improves the total force package SOF presents to the GCCs by institutionalizing habitual training relationships.

GENERATING JOINT CAPABILITIES

This budget also reflects investments in joint readiness. The operational readiness of units not only includes proficiency in their Service-specific tasks, but also includes in the integration of these tasks as part of a cohesive Joint Force. Overall mission success is dependent on U.S. forces ability to operate seamlessly with other Services, interagency partners, and international partners.

The last 12 years have reinforced the importance of the Services operating harmoniously as a Joint Force, specifically in terms of combined effects, intelligence, reconnaissance and surveillance, cyber operations, unmanned aerial vehicles, and the agile and surgical application of fires on the battlefield. There is an ever-growing interdependency between the Services as some organic capabilities have been divested in lieu of that capability being provided by another Service. Operational trends include the increasingly significant roles of interagency and international partners as well as the provision of essential supporting and logistical capabilities that enable the deployment and sustainment of forward operations.

To this end, the Office of the Secretary of Defense (OSD) has resourced Joint Force integrated training through an open, transparent, and collaborative resourcing program in close partnership with the Services, the Combatant Commands and the Joint Staff. This partnership has served the Department well over the last 12 years of conflict, providing timely capabilities that bridged the training gap between Service training and what is needed to function as a joint task force. It has assisted the Combatant Commanders in the readiness assessment of their staffs, and addressed their regional engagement requirements. The Department is committed to sustaining this hard fought proficiency through continued investments in joint readiness. These investments include joint training coordination programs between the Services, unit regional familiarization through engagement with partner nations, enterprise wide technologies focusing on network connectivity between Service training venues, networking Combatant Command exercises to other each and with their Service Components, joint simulations and emulations that improve joint training capabilities at home station, and language and culture programs.

Recognizing the importance of the joint training and exercise resources, the Secretary of Defense has issued guidance that protects the Combatant Commander's Exercise Engagement and Training Transformation (CE2T2) program from further efficiency cuts; he has directed

continued programming, oversight and management through OSD and has asked to be briefed biennially on the alignment of joint exercises with defense strategy. This renewed emphasis on major exercises is consistent with the new requirement from section 331 of the National Defense Authorization Act for Fiscal Year 2014 to provide exercise assessments to Congress.

Building on Service Capabilities: Joint Training

The Services must regularly train and exercise together to operate effectively as a Joint Force. They must also actively participate in Combatant Command-sponsored large Joint Force exercises as well as innovative, low-cost, and small-footprint engagements across the globe. Such participation enables the Services to develop regional expertise and build trust and relationships with other Services, U.S. allies, and potential partners, while developing the joint operational experience that is essential for success in the global security environment.

Each of the Service readiness programs produces a set of building blocks that make up the Joint Force. The Department has allocated \$196 million in FY 2015 for the joint training enablers through the CE2T2 program to cement these Service building blocks into a cohesive joint ready force. Building on Service-specific training and readiness capabilities, the CE2T2 program fills the gaps between Service and joint capabilities with joint training opportunities and enablers.

As a specific example, the CE2T2 program funds the Joint Training Enterprise Network (JTEN), that links geographically-separated Service and Combatant Command live, virtual, and constructive training capabilities into a realistic joint training environment. The JTEN also helps bridge the seam between the tactical and operational level of war training and mission rehearsal activities by providing real-time connectivity, which emulates higher headquarters authorities such as a joint task force command element.

The CE2T2 program also funds the Joint Training Coordination Program (JTCP) that enables live participation of Service assets in the tactical-level exercises of another Service. The Air Force's Red Flag and Green Flag exercises at Nellis Air Force Base; the Navy's Fleet Readiness exercise at Air Wing Fallon Naval Air Station, Fallon, Nevada; the Marines' Integrated Training Exercise at Twentynine Palms; and the Army's Mission Rehearsal Exercises at the Joint Readiness Training Center and National Training Center are specific examples of exercises covered within the JTCP. Through this joint training, the Services prepare for combined tactical operations, including operations in Afghanistan, Libya, Africa and other contingencies.

Other joint training opportunities funded through CE2T2 program include: joint individual training that prepares service members to operate in a joint environment; Service-unique training simulations that allow them to interoperate realistically in a joint environment and with U.S. international partners; replication of robust opposing forces that optimize training on Service tactical ranges for both the host Service and other Service participants; and development of a virtual training environment that facilitates 24/7 online joint training from the individual to the joint task force level.

Exercises and Engagement and Building Partner Capacity

The Department invests \$474 million a year to support the exercises and engagement requirements of the nine Combatant Commands. These events improve the readiness of the force to conduct joint operations, highlight U.S. capabilities, deter potential adversaries, and build partner capacity. For Combatant Commands, exercise and engagement events are a cost-effective method to provide U.S. presence, reassure allies, and hedge against destabilization. More specifically, this funding supports approximately 160 exercises and engagement events that prepare U.S. forces to execute operational plans, train the Combatant

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Command staffs, provide presence and regional expertise with U.S. allies and partners, and build habitual relationships and trust.

Examples of the Combatant Commander exercises that are funded over the next few years include:

- AUSTERE CHALLENGE, a biennial exercise conducted by the USEUCOM, designed to increase readiness for the current threats and work the seams between multiple Combatant Commands; in 2012, this exercise strengthened the U.S.-Israeli relationship, while improving cooperative ballistic missile defense
- KEY RESOLVE/FOAL EAGLE, an annual exercise, with U.S. Pacific Command (USPACOM) participation, that tests combined plans to defend the Republic of Korea (ROK) against external aggression, strengthens the readiness of combined forces, and demonstrates commitment to the ROK-U.S. alliance
- Association of Southeast Asian Nation Exercises, multilateral exercises with Association of Southeast Asian Nations partners, with USPACOM as a participant, with the following objectives: preparing for humanitarian assistance and disaster relief missions; emphasizing defense cooperation; and building mutual trust and confidence
- GLOBAL LIGHTNING, an annual exercise designed to test and validate the ability of United States Strategic Command (USSTRATCOM) and its component forces to deter a military attack against the United States
- International Mine Countermeasures Exercise, an annual, multilateral defense exercise near the Straits of Hormuz, conducted by USCENTCOM, that trains U.S. and partner nations' forces to defeat naval mines, to protect maritime infrastructure, and to protect commerce in this critical region. In 2013, more than 40 nations participated in this exercise, demonstrating international solidarity and resolve
- Joint Logistics Over the Shore Exercise, an event designed to increase the Joint Forces' ability to deploy without an established seaport (i.e., offload forces while still offshore)
- Baltic Operations, an annual multinational exercise focused on maritime operations with Russia and multiple other partner nations from the Baltic Sea region
- Global Response Force Exercise, an event that tests all facets of "alert" forces designated to response on short notice to a range of crises (from armed conflict, to natural disaster response, to homeland defense missions)
- CYBER FLAG, a joint operations exercise designed to enhance DoD readiness to operate and defend DoD networks.

Language and Culture Capabilities

The FY 2015 budget supports the importance of language, regional, and cultural understanding in building international partnerships as well as contributing to successful operational outcomes across the entire spectrum of operations. The Department has learned, after a decade of war, that a basic understanding of U.S. partners' language and culture is important for the efficacy of the total force and not just for special operations and intelligence forces. For this reason, the FY 2015 budget funds several investments that increase language and cultural competency. These investments are paying off. Currently, there are more than 336,000 DoD personnel with foreign language skills, which is an increase of 12,884 personnel with language skills since last year.

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Some of our language and culture investments support all Federal departments and agencies. Specifically, the National Security Education Program is designed in statute to provide a future Federal workforce with skills in languages and cultures critical to national security. The FY 2015 budget request for this program reflects a \$26.2 million commitment from DoD as well as \$16 million from the Office of the Director of National Intelligence. These efforts include public-private partnerships, competitive scholarships and fellowships, and the development of recruiting and retention policies to increase the return on these investments. These funds also support the National Language Service Corps which provides language surge capacity across the entire U.S. government, including the DoD. This corps provides an effective hedge against the effects of uncertainty in current and future national security language needs.

The FY 2015 budget supports efforts to increase the capacity of language-enabled personnel, specifically within DoD. The budget includes funding for the Defense Language Institute Foreign Language Center (DLIFLC), the Department's primary training facility for intelligence community military professionals. During FY 2013, more than 2,500 students completed basic courses in 24 languages. In addition, DLIFLC provided Mobile Training Teams to deliver pre-deployment and familiarization training for over 3,400 general purpose force personnel.

Beyond the Mobile Training Teams providing “just-in-time” training for deploying personnel, the FY 2015 budget supports Language Training Centers to provide advanced language instruction and work as a partnership between universities and the Department. In FY 2014, the Department expanded the Language Training Center Program from five to nine institutions of higher education at a cost of \$7 million. In FY 2013, over 5,400 military service members, a majority of who were Special Operations and Guard and Reserve personnel, benefited from alternative training delivery systems provided by these centers in 10 languages.

Joint Logistics

The Joint Force's ability to support OEF during the past 12 years demonstrates the superior capability and flexibility of the Joint Logistics Enterprise (JLEnt). The amalgamation of military and civilian logistics capability has created a logistics system that is unmatched in its global reach and responsiveness. The JLEnt's capability is exemplified by the ability to rapidly adjust to Afghanistan retrograde network disruptions while remaining on target to achieve the President's drawdown goals.

Despite success over many years, the Joint Force has traded future logistics capability and capacity for current logistics readiness. The DoD's ability to sustain equipment readiness at its current high operational tempo jeopardizes the readiness of non-deployed equipment and threatens equipment service life because of continued deferred programmed maintenance. Sequestration effects in FY 2013 exacerbated already existing shortfalls in sustainment and contributed to higher deferred maintenance levels. Post-combat reset of the Joint Force, which is estimated to require cost of war funding up to 3 years after the majority of forces redeploy, remains a top priority. The FY 2015 budget begins to address these effects and addresses maintenance requirements and shortfalls that support critical aviation, ship, and ground depot maintenance, and procurement of associated spare parts.

Guided by the defense strategy within a resource informed environment, this budget addresses current and future logistics requirements needed to shape Joint Force 2020. The Joint Force will increase the resiliency of key operational bases in the Asia-Pacific region and improve critical infrastructure associated with crisis response and force sustainment (such as Military Ocean Terminal Concord in California). In addition, the Department continues development of critical information technology tools to enhance visibility of logistics commodities while addressing increasing cyber threats and other impediments to global access.

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4. CONTINUE TO FOCUS ON INSTITUTIONAL REFORM

The FY 2015 budget continues efforts started in the FY 2012, FY 2013, and FY 2014 budgets to reduce the cost of doing business by identifying opportunities for better use of resources. The Department continues to identify further reductions associated with more effective use of funds, terminating or restructuring weapons programs, restructuring or delaying Military Construction programs, and consolidating infrastructure. The FY 2012 budget proposed more than \$150 billion in 5-year savings through efficiencies; the FY 2013 budget proposed another \$60 billion in reductions, and the FY 2014 budget identified an additional \$35 billion in reductions. The FY 2015 budget proposes another \$93.6 billion in reductions for the years FY 2015 to FY 2019.

Major Themes

- More Disciplined Use of Resources
- Improving the Financial Management Workforce
- Financial Improvement and Audit Readiness Initiative
- Audit and Contract Management Oversight
- Better Buying Power: Obtaining Greater Efficiency and Productivity in Defense Spending
- Control Costs throughout the Product Life Cycle

The FY 2015 budget continues the reform agenda advanced in the previous five budgets, but with greater emphasis on contracting and other efficiencies:

- FY 2010 budget: Focused on weapons programs, e.g., terminating F-22 fighter production and the VH-71 Presidential helicopter.
- FY 2011 budget: Again focused on weapons programs, e.g., ended C-17 production and stopped pursuit of a second engine for the Joint Strike Fighter.
- FY 2012 budget: Much more focus on DoD business operations, but plans included some changes in weapons programs. Also proposed military health care changes.
- FY 2013 budget: Continued focus on DoD business operations, overhead activities and support functions.
- FY 2014 budget: Continued focus on more effective use of resources, with greater emphasis on weapons programs and Military Construction.
- FY 2015 plan: More focus on contracting efficiencies, controlling health care costs and reducing management headquarters.

Many of these efficiencies have been reinvested into higher priority military programs. Others have been used to accommodate lower defense budgets.

MORE DISCIPLINED USE OF RESOURCES

This section summarizes the substantial reductions the Military Departments, Combatant Commands, Defense Agencies, and Office of the Secretary of Defense staff will be able to achieve as a result of more effective use of funds (including better business practices) in FY 2015 to FY 2019. Specifically, the Department will:

- Control health care costs by taking advantage of lower prices for private-sector care and reducing infrastructure and research funding.
- Implement contracting efficiencies and reductions consistent with force structure.
- Modify weapons programs and reprioritize military construction projects to focus on the most critical capabilities.

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- Reduce management headquarters staff and consolidate duplicative efforts.
- Consolidate infrastructure with authorization for a Base Realignment and Closure (BRAC) round in 2017.

A summary of the Future Years Defense Program (FYDP) savings follows:

Headquarters Reductions (\$5.3 billion)

- Implementation of the Department's institutional reform efforts to consolidate duplicative efforts and reduce management headquarters staffs. (\$5.3 billion)

More Effective Use of Resources (\$38.3 billion)

- Health care cost savings and efficiencies, including reductions in projected health care costs to slow growth in the Private Sector Care program (\$10.3 billion), reduction in medical facility sustainment and restoration/modernization (including military construction) funding to better scope projects (\$3.0 billion), and savings achieved by reducing redundancy and consolidating key functional and business support areas (\$4.0 billion). (\$17.3 billion)
- Funding reductions across all Defense-wide agencies and field activities to promote more efficient and effective management of resources, including reducing training by promoting more web-based training solutions, reducing travel through increased use of video conferencing capabilities, reducing the procurement of supplies and materials, and reducing printing costs. (\$15.0 billion)
- The Air Force's reduced training and education based on force structure changes and taking risk in support areas as well as funding reductions beyond Department-wide headquarters reductions from intermediate and headquarters level. (\$3.5 billion)
- Funding reductions in the Navy's procurement and research and development programs to reflect underexecution and to promote more efficient and effective use of resources. (\$2.5 billion)

New Contracting Efficiencies (\$29.9 billion)

- Reduction in the Navy and Marine Corps funding for research and development, knowledge-based, and communication services contracts and implementation of better buying power initiatives in procurement. (\$17.8 billion)
- Savings from the Army's reduced contract funding commensurate with reductions in force structure. (\$8.4 billion)
- Savings from the Air Force's reduced contract costs, largely for the Evolved Expendable Launch Vehicle Program and the KC-46 Aircrew Training System. (\$3.7 billion)

Manpower or Force Restructuring (\$8.0 billion)

- Reduction in the Army's civilian manpower consistent with its military end strength reduction, including managing civilian workforce levels to retain net attrition in the prior year resulting from hiring freeze and reducing depot manpower according to reduced depot maintenance needs. (\$4.9 billion)
- Reduction in the Air Force's military manpower, including reducing C-130H excess to need aircraft to reach a C-130 aircraft inventory of 316 by FY 2015, changes to Mobility Air Force aerial port manpower standards, and Air Mobility Command crew ratio

changes. (\$3.1 billion)

Weapons Programs Terminations and Deferment (\$9.5 billion)

- The Army terminates Ground Combat Vehicles (GCV) and continues development efforts toward a future infantry fighting vehicle. (\$3.4 billion)
- The Army will continue to invest in the development and procurement of increments of the Warfighter Information Network Tactical (WIN-T) capability, to include completing development of the Network Operations (NetOps) software enhancement for both WIN-T Increments 1 and 2. The WIN-T Increment 3 program, envisioned to add more robust connectivity with increased network access via an Air Tier, has been significantly descoped to a software-only program. (\$3.4 billion)
- In pursuing resiliency and affordability in Space Architectures, the Air Force divests funding for the procurement for Advanced Extremely High Frequency (AEHF) Space Vehicles (SV)-7/8. Some of the related funds reductions (\$2.1 billion across the FYDP) are re-invested into the evolved Space Based Infrared Systems (SBIRS) and evolved strategic and tactical protected Satellite Communication (SATCOM) systems. Additionally, the Air Force defers two Global Positioning System (GPS) III satellites beyond FY 2019 as Global Positioning Satellites are lasting longer than previously forecasted, with reductions of \$560 million across the FYDP. (\$2.7 billion)

Military Construction Restructuring and Delays (\$4.2 billion)

- Provides funding of the most critical facility requirements and allows for the rebalancing of resources to higher DoD priorities, such as operations and readiness. The military construction FYDP funds the Secretary of Defense's strategic choices/capabilities and administration priorities while considering Congressional action and fiscal constraints.
- Defers most recapitalization projects, increasing the requirement for sustainment and base operating funds, to ensure that new construction only supports enduring capabilities after infrastructure consolidations.
 - Programmatic reduction to Army military construction projects. (\$1.3 billion)
 - Requirements changes to multiple Department of Navy construction projects. (\$0.6 billion)
 - Funding of minimal essential Air Force military construction requirements in FY 2015 and restoration of some Air Force military construction investment over the future years. (\$-0.6 billion)
 - Programmatic reduction to Defense Agencies' military construction projects (\$2.9 billion) Note: Medical investments, including Medical Military Construction changes, are included under more effective use of resources for the Defense Health Program.

Infrastructure Consolidation (\$-1.6 billion)

- The Department proposes a FY 2017 BRAC round to accomplish reductions in civilian workforce levels and garner future multiyear savings. This proposal results in cost increases of \$1.6 billion through FY 2019, but generates multiyear savings starting in FY 2020. (\$-1.6 billion)

IMPROVING THE FINANCIAL MANAGEMENT WORKFORCE

The Department requires a well-trained financial management workforce to achieve auditable financial statements and provide strong financial management. The National Defense Authorization Act (NDAA) for Fiscal Year 2012 (Public Law 112-8) provides DoD with the authority to prescribe certification and credentialing standards for the financial management community. The Department initiated a multiyear effort to develop a course-based Financial Management (FM) Certification Program. The Program applies to personnel in the FM workforce and offers training and professional opportunities while establishing a standard financial management body of knowledge throughout the Department.



The Office of the Under Secretary of Defense (Comptroller (OUSD(C))), in consultation with the Office of the Under Secretary of Defense for Personnel and Readiness (OUSD(P&R)) and the DoD Components, has consolidated multiple FM development efforts across DoD into a cohesive program to effectively educate, train, and certify financial management personnel (civilian and military). This effort has been supported by the House of Representatives, the Senate, and the Government Accountability Office.

While DoD has many FM training programs, it did not have an overarching framework that guided financial management training or emphasized key types of training in areas such as audit readiness and decision support. The Certification Program aims to move the FM workforce toward a more analytical orientation and to ensure the FM workforce has the knowledge necessary to achieve auditable financial statements. It also establishes the DoD framework to guide professional development of approximately 54,000 members of the DoD FM workforce and to ensure the workforce has the competencies to adapt to future mission requirements.

Similar to the Defense Acquisition Workforce Improvement Act Program, all FM positions will be coded with an FM Certification Level 1, 2, or 3. Each certification level requires a minimum number of training course hours and FM experience. Members must earn a minimum level of continuing education and training credits every 2 years to sustain their achieved certification level and maintain and improve financial management proficiency and skills.

The foundational framework for the Certification Program is the set of 23 enterprise-wide financial management competencies, associated proficiency levels, and selected leadership competencies. Training is tied to 17 specific FM technical competencies in categories such as accounting, audit, finance, budget, payroll, and specific topics such as audit readiness, fiscal law, ethics and decision support. The DoD Leadership competencies, adopted from OUSD(P&R)'s enterprise-wide DoD Civilian Leader Development Framework and Continuum, are designed to develop the FM professional's ability to be a leader within the Department and to be a better strategic partner to commanders and decision makers. Identifying and defining key competencies in both FM and leadership enables us to assess and close the gaps between current capabilities and the competencies required by the future financial management workforce.

The policy for the DoD FM Certification Program was signed in November 2013. The policy establishes a certification program management structure to provide governance and ensure the Program objectives are achieved, as well as delineating responsibilities and prescribing procedures for the full implementation of Military Departments and Defense Agencies.

Prior to the full implementation, the Department carried out a pilot implementation phase which included 650 members from the FM Community from 12 different organizations. The pilot

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focused on the implementation of a commercial off-the-shelf Learning Management System (LMS). Following the pilot, DoD updated policies and procedures to improve efficiency during full Program implementation. The DoD FM LMS is currently used by members to facilitate Program administration, oversight, validation, records management, and auditability.

The Program began a full phased implementation of DoD Military Departments and Defense Agencies in June 2013. Throughout the implementation, the Department provides virtual training on Program policies, procedures, and navigation of the DoD FM LMS. Additional tools and resources are provided through the *FM Online* Web site, a central repository of information related to the Program. The *FM Online* is also the gateway to *FM myLearn*, which serves as an electronic catalog of training mapped to financial management and leadership competencies, aligned to Program requirements. Initial implementation of approximately 50,000 FM members is projected to be complete in September 2014. Following initial implementation, Air National Guard and Reserve components will be incorporated into the Program.

The DoD FM Certification Program represents an innovative and significant change for the Department's FM workforce. It provides the framework to advance the professionalism of DoD financial managers, while improving the Department's ability to adapt to future requirements. It is designed to develop and maintain a capable workforce that is better able to assist commanders and decision makers in using financial information to make fully-informed decisions. Finally, through increased training in key areas such as audit readiness, the Program supports the Department's effort to achieve auditable financial statements by 2017 as directed by of the Secretary of Defense and Congress.

FINANCIAL IMPROVEMENT AND AUDIT READINESS INITIATIVE

The Department is committed to achieving audit readiness on all financial statements by September 30, 2017. Achieving audit readiness means the Department has reliable financial management practices, systems, and internal controls that are capable of producing accurate and complete financial information.

Financial statement auditability is important to the Department for many reasons. It is required by law, but will also confirm that the Department is properly and effectively managing and executing the resources entrusted to it by Congress and the public. The Financial Improvement and Audit Readiness (FIAR) initiative carries out the Department's strategy to achieve audit ready financial statements.

Focusing first on improving the information most often used to manage DoD operations, the FIAR Initiative has targeted two priorities: Budgetary information validated as audit ready by September 30, 2014, and the existence and completeness of mission critical assets validated as audit ready by June 30, 2016. Meeting these priorities will ensure the Department makes the best use of every dollar while supporting its national security mission.

The Department tracks audit readiness progress through financial statement audit opinions, audit readiness validated by DoD Office of the Inspector General (OIG) or Independent Public Accounting firm examinations, and audit readiness assertions. Substantial progress is being made. Today, \$235 billion or 19 percent of total budgetary resources have an opinion or are under audit. Six DoD organizations received unqualified audit opinions on their FY 2013 financial statements, and one DoD organization received a qualified opinion.

To achieve full audit readiness by September 30, 2017, and begin full financial statement audits in FY 2018, the DoD Components that have not achieved a financial statement audit opinion are employing a mandatory, comprehensive strategy comprising four waves:

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- Wave 1 – Appropriations Received Audit has been validated as audit ready.
- Wave 2 – Statement of Budgetary Resources Audit is currently being worked to achieve audit readiness.
- Wave 3 – Mission Critical Asset Existence and Completeness Audit is also currently being worked to achieve audit readiness by type of assessable unit and must be completed prior to achieving Wave 4.
- Wave 4 – Full Financial Statement Audit has been started, as discussed below.

In March 2013, the Department validated audit readiness of Appropriations Received and completed Wave 1. Additionally, for both budgetary resources and mission critical assets existence and completeness, 26 examinations have been completed or are in sustainment, and 30 examinations are underway, pending or have found that additional corrective actions are needed.

In December 2014, the DoD OIG announced the successful audit of the U.S. Marine Corps (USMC) FY 2012 Schedule of Budgetary Activity (SBA). This was a significant achievement for the USMC and the Department, because it validates the approach the Department is employing to achieve auditable Statements of Budgetary Resources (SBR). As currently planned, most Defense organizations will begin SBA audits in FY 2015, which will lead to auditable SBR audits within several years.

The Department is committed to achieving auditable financial statements and has taken significant steps to accomplish this goal. These include:

- Involving the Secretary of Defense, Service secretaries, and military leaders by keeping them informed of progress and challenges and seeking their active support;
- Engaging the Service Chief Management Officers and senior leaders from both business and financial communities; and
- Integrating the Enterprise Resource Planning (ERP) system deployments with FIAR activities and performing incremental audit readiness testing at ERP sites.

The ultimate goal of this important initiative is to provide accurate, reliable, and relevant financial information to decision makers and achieve audit ready DoD financial statements no later than September 30, 2017. Improving the quality of DoD's financial information provides additional value in potential improvements in cost management and higher quality budget justification materials by leveraging more modern, better integrated tools within or related to ERPs. Achieving this goal is more important than ever as the Department winds down the war in Afghanistan and maintains a global presence to defend the Nation and conduct peacekeeping and contingency operations, while still facing challenging economic times and reduced budgets.

AUDIT AND CONTRACT MANAGEMENT OVERSIGHT

The Department provides independent contract audits and management support to the Military Services and Defense Agencies to ensure that the contracts the Department enters into are priced fairly and that the Department and the taxpayer receive agreed upon products and services. Three agencies provide these services: (1) the Defense Contract Audit Agency (DCAA); (2) the Defense Contract Management Agency (DCMA); and (3) the Office of the Inspector General (OIG).

Establishment of the DCAA and DCMA consolidated audit and contract management functions, previously performed by the Military Services, into independent organizations that now apply

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Figure 4-1. Contract Management and Oversight

(Dollars in Billions, Base Budget only FY 2013/2014, Direct Full-Time Equivalents (FTEs) in whole numbers)

Program	FY 2013 Actual	FY 2014 Request	FY 2015 Request
Defense Contract Audit Agency	\$0.5	\$0.6	\$0.6
DCAA Direct FTEs	4,043	4,205	4,205
Defense Contract Management Agency	\$1.2	\$1.2	\$1.3
DCMA Direct FTEs	8,801	9,942	9,999
Office of Inspector General	\$0.3	\$0.3	\$0.3
OIG Direct FTEs	1,555	1,614	1,614
Total – Audit and Contract Management	\$2.0	\$2.1	\$2.2
Total FTEs	15,509	16,881	16,977

Source: FY 2015 President's Budget

Numbers may not add due to rounding

consistent and methodical audit, contract management, and assessment regulations and principles across the Department.

- The DCAA performs contract audit functions for all DoD Components, and other Federal agencies. The DCAA was established in 1965 as an independent agency. In FY 2013, they audited \$50 billion of costs incurred on contracts and reviewed over 1,300 forward pricing proposals totaling \$100 billion. In FY 2013, DCAA achieved approximately \$4.4 billion in savings as the result of audit findings.
 - In FY 2015, the DCAA continues efforts to reduce the incurred cost backlog. Reducing this backlog will: (1) assist in achieving auditable financial statements; (2) assist the Department in closing completed contracts; and (3) prevent undue delays in payments of fees to contractors (a portion of fees to contractors is delayed until the contract is closed).
- The DCMA represents the Military Services, other Federal agencies, and related government buying agencies at defense contractor locations worldwide, prior to and after contract award. The DCMA was established as an independent agency in March 2000. The DCMA provides Contract Advisory Services on more than 350,000 prime contracts with a total value of more than \$1.8 trillion, which is performed by over 19,900 contractors.
 - In FY 2015, the DCMA continues the Department's efforts to grow the acquisition workforce to mitigate known acquisition oversight workforce shortfalls, primarily in the areas of price costing, earned value, and quality assurance.
- Created by the Inspector General Act of 1978, the DoD OIG is an independent, objective agency within the U.S. Department of Defense. The DoD OIG is responsible for conducting audits, investigations, and inspections and recommends policies and procedures to promote economic, efficient, and effective use of agency resources and programs that prevent fraud, waste, abuse, and mismanagement. In FY 2013, the DoD Inspector General achieved \$2.8 billion in savings and \$2.1 billion in recovery.
 - In FY 2015 the OIG will continue its efforts in serving the warfighter, and the taxpayer, by conducting audits, investigations, inspections, and assessments that provide guidance and recommendations for both the Department and Congress.

BETTER BUYING POWER: OBTAINING GREATER EFFICIENCY AND PRODUCTIVITY IN DEFENSE SPENDING

Achieving greater efficiencies is a central tenet of the Department's efforts to increase productivity in defense spending to deliver better value to the taxpayer and Warfighter. Introduced in 2010, Better Buying Power (BBP) encompasses a set of initiatives intended to move the Department toward this goal. In November 2012, the Under Secretary of Defense (Acquisition, Technology & Logistics) introduced the next phase of BBP: The BBP 2.0 reflects the Department's commitment to continuous improvement, and it is made up of 34 initiatives organized into 7 areas:

- Achieve affordable programs;
- Control costs throughout the product life cycle;
- Incentivize productivity and innovation in industry and government;
- Eliminate unproductive processes and bureaucracy;
- Promote effective competition;
- Improve tradecraft in acquisition of services; and
- Improve the professionalism of the total acquisition workforce.

The 34 initiatives include a broader array of efficiency efforts that places increased emphasis on innovation, technology, best value, and professionalism of the workforce. This last area recognizes that people are essential to changing the way the Department provides critical capabilities to the Warfighter and thus seeks to establish higher standards for key leadership positions, implement stronger professional qualification (and not just certification) requirements for all acquisition specialties, increase the recognition of excellence in acquisition management, and continue to increase the cost consciousness of the acquisition workforce by changing the culture.

The BBP 2.0 also continues work begun under the original BBP effort. Mandating affordability as a requirement, instituting a system of investment planning, and enforcing affordability caps remain essential elements of achieving greater efficiencies. Similarly, controlling cost throughout the product life cycle through a combination of implementing "should cost"-based management, eliminating redundancy within warfighter portfolios, and building stronger partnerships with the requirements community, among other key initiatives, remains an important priority in BBP 2.0.

Industry is a vital partner to the Department in the defense acquisition enterprise; without the industrial base, DoD cannot equip and support the warfighter. A healthy industrial base means a profitable industrial base, but it also means a lean, efficient base that provides good value for the taxpayers' defense investments and increases in productivity over time. BBP 2.0 addresses this requirement by incentivizing productivity and innovation in industry and the Government. It seeks to do so through a combination of efforts, to include aligning profitability more tightly with Department goals, employing appropriate contract types, increasing the use of Fixed Price Incentive contracts in Low Rate Initial Production, better defining value in "best value" competitions, defining technical acceptability to ensure needed quality when lowest price technically acceptable contracts are used, instituting a superior supplier incentive program, increasing the effective use of Performance-Based Logistics, reducing the backlog of Defense Contract Audit Agency audits without compromising effectiveness, and expanding programs to leverage industry's independent research and development programs. Through these collective

efforts, the Department and industry can achieve a win-win relationship that results in greater rewards for superior performance.

As the Department seeks additional ways to generate greater value for the taxpayers within a fiscally-constrained environment, BBP 2.0 is continuing to eliminate unproductive processes and bureaucracy by reducing the frequency of senior-level reviews; re-emphasizing acquisition executive, program executive officer, and program manager lines of responsibility and accountability; eliminating requirements imposed on industry where the costs outweigh the benefits; and reducing cycle times while ensuring sound investment decisions. These collective efforts aim to reduce overhead costs that burden the Department and enable the savings generated to be spent on efforts that directly support the Warfighter.

Another area of continued focus in BBP 2.0 is the promotion of effective competition. Within this area, the Department is emphasizing competition strategies and creating and maintaining competitive environments, enforcing open system architectures and effectively managing technical data rights, increasing small business roles and opportunities, and using the Technology Development phase of the acquisition system for true risk reduction. Competition, when applied effectively, results in lower costs to the Government, greater innovation from industry, and added savings for the taxpayer.

Improving tradecraft in the acquisition of services is integral to achieving greater efficiencies in BBP 2.0. Service contracts comprise over 50 percent of the Department's contract funding and opportunities exist for DoD to improve the manner in which it competes and awards service contracts. BBP 2.0 continues to emphasize the role of senior managers for the acquisition of services and the use of market research and small business participation, while also strengthening contract management outside of the normal acquisition chain, such as at military installations and expanding the use of requirements review boards and tripwires.

As the nation enters a new era of emerging security challenges and fiscal austerity in FY 2014 and beyond, it is more important than ever that the Department remain an effective steward of the investment dollars entrusted to us. We will have to provide essential products and services that our warfighters require and protect the taxpayers' interests by obtaining as much value as possible through a reduction in unproductive overhead costs, reinvesting should-cost savings to fund higher Service priorities, promoting effective competition by creating and maintaining competitive environments, and pursuing other cost-controlling measures as detailed in the Department's Better Buying Power initiative.

The initiatives introduced in BBP and continuing in BBP 2.0 demonstrate the Department's long-term commitment toward continuous process improvement in the acquisition system. More importantly, they address both the fiscal and security challenges that face our nation. The focus of BBP remains delivering better value to the taxpayer and warfighter by improving the way the Department does business.

CONTROL COSTS THROUGHOUT THE PRODUCT LIFE CYCLE

As the Department continues to provide the world's best military capabilities, we know that we must do so at lower costs. Controlling cost throughout the life cycle is a focus that deserves continued emphasis; proactive cost control is everyone's business.

As the Department acquires and sustains new capabilities, Should Cost management is an approach to cost control that will enable the Department to meet the needs of a ready force within the budget. At its core, Should Cost management means not accepting what has been budgeted as a foregone conclusion. The Department has mandated the use of Should Cost management for acquisition programs; managers at all levels must be innovative in continually

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initiating concrete measures that drive cost from their programs. Program Managers for Acquisition Category 1 programs specifically report Should Cost targets and progress in achieving them during programmatic reviews. Specific Should Cost training and a best practices reference repository have been implemented through the Defense Acquisition University. The Department has seen programs implement Should Cost in multiple ways, among them contract incentives for suppliers to reduce operating and support (O&S) costs through more reliable designs.

Cost control starts with clear requirements, avoiding redundant capabilities, and not buying more than necessary to accomplish the mission. The Department will continue to align the communication between requirements and acquisition communities to ensure we start and execute programs that have the best likelihood of success. Product life cycles typically last for decades, and requirements and acquisition decisions will influence the Department's costs well into the future. Today's design decisions for systems in development affect tomorrow's costs for sustainment and the need to enable foreign sales. In the past, management of operations and support cost was not an explicit program objective; now the operations and support Cost Key System Attribute is a requirement for all new programs.

The Department has learned from past drawdowns that a near-term focus on cost reduction can significantly impact future readiness and increase long-term cost. Our emphasis on cost control throughout the life cycle is grounded in the lessons of the past and the strategic imperatives of the future.

5. PURSUE COMPENSATION CHANGES

Government Personnel – Military and Civilian, Active, Reserve, and National Guard – are the foundation of the Department of Defense and constitute its premier asset. As such, they must have the full support of the Nation and the Department to ensure they successfully accomplish their arduous mission of defending the United States of America 24/7.

The Department's full support of its people extends far beyond just providing competitive pay and benefits to ensure there are enough highly qualified men and women to fill the ranks of the All-Volunteer

Force. It also means providing the best possible training and equipment for these selfless warriors to carry into combat and accomplish the incredible array of missions they undertake around the globe each and every day.

While providing full support in each of these areas is relatively straight-forward in an era of increasing budgets, finding the appropriate balance in the current fiscal and political environment is a monumental challenge for both the Department and the Nation. However, this balance must be found if the Department is to maintain the highest quality, ready, and modern military force the United States has today far into the future.

Throughout the on-going budgetary dialogue, much has been made of the cost of personnel relative to the overall defense budget. Frequent statements such as “military and civilian personnel costs now make up nearly half of the defense budget” or “military personnel costs are about one-third of the budget” are routinely bandied about and are accurate and interesting data points. However, the exact percentage is not the main point in the debate as personnel costs have always consumed a large portion of the defense budget. The more important point is that because military and civilian personnel costs are such a large portion of the budget, if this area does not take a reduction when the overall defense budget decreases, these costs can quickly eat into the training and equipping portions of the budget (readiness and modernization efforts) – particularly in the short-term as it takes substantial time to properly adjust personnel levels.

Key Initiatives

- Military Compensation
- Military Compensation and Retirement Modernization Commission
- Managing the Military Health System
- Strengthening Military Families
- Transitioning from Service Member to Veteran
- Supporting DoD Civilians

Figure 5-1. Pay & Benefit Costs ^{1/}

(Dollars in Billions)

Military Pay & Benefit Costs	FY 2001 Actual	FY 2012 Actual	FY 2015 Request
Military Personnel Appropriations ^{2/}	77.3	130.8	129.0
Medicare-Eligible Retiree Health Care Accruals	--	10.7	6.2
Defense Health Program ^{3/}	13.7	32.3	32.5
DoD Education Activity ^{4/}	1.5	3.3	3.0
Family Housing	3.7	1.7	1.2
Commissary Subsidy	1.0	1.4	1.1
Other Benefit Programs ^{5/}	2.4	3.7	3.6
Total Military Pay & Benefit Costs	99.5	183.8	176.6
Civilian Pay & Benefit Costs ^{6/}	39.8	69.6	69.8
Total Pay & Benefit Costs	139.3	253.4	246.4
DoD Base Budget Authority (BA)	287.4	530.4	495.6
Mil. Pay & Benefits as % of BA	34.6%	34.6%	35.6%
Total Pay & Benefits as % of BA	48.5%	47.8%	49.7%
End Strength (Active & Reserve) ^{7/}	2,253,650	2,239,942	2,128,000

Numbers may not add due to rounding

^{1/} Base Budget only – excludes OCO funding.

^{2/} Includes pay & allowances, PCS move costs, retired pay accruals, unemployment compensation, etc.

^{3/} DHP funding includes O&M, RDT&E, and Procurement. It also includes construction costs funded in Military Construction, Defense-Wide account.

^{4/} DoDEA funding includes all O&M, Procurement, & Military Construction costs.

^{5/} Includes Child Care & Youth Programs, Warfighter & Family Programs, MWR, Tuition Assistance and other voluntary education programs.

^{6/} Civilian Pay & Benefits amounts exclude costs in funded in the DHP, DoDEA, Family Housing and Commissary Subsidy programs.

^{7/} Total number of active and reserve component military personnel funded in the Base Budget as of September 30.

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Figure 5-1 displays a summary of the Department's base budget military pay and benefit costs in FY 2001, FY 2012, and in the current FY 2015 request. Although military pay and benefit costs increased from \$99.5 billion in FY 2001 to \$183.8 billion in FY 2012 (an 85 percent increase), they remain at roughly one-third (34.6 percent) of the total budget due to a similar increase in the Department's base budget authority. However, as Figure 5-1 also shows, the base budget funded active and reserve component end strength from FY 2001 to FY 2012 has remained relatively stable in size and composition, which indicates that the average cost of military personnel has increased during this period.

The FY 2015 Request column of Figure 5-1 shows that military pay and benefit costs decrease by \$7.2 billion from FY 2012 but actually increase as a percentage of the defense budget (34.6 percent to 35.6 percent) due to the size of the overall reduction to the Department's base budget authority. This reduction in military pay and benefits costs is primarily driven by planned force structure reductions consistent with adjustments to defense strategy necessitated by the fiscal realities faced under the Budget Control Act (BCA) of 2011 and the Bipartisan Budget Act (BBA) of 2013. However, the reduction to military pay and benefit costs also reflects a slowing of medical growth trends experienced across the Nation in recent years as well as numerous efficiencies and efforts to slow the growth in these costs, both in previous budgets and with the current proposals included in the FY 2015 President's Budget request and addressed within this chapter.

MILITARY COMPENSATION (INCLUDING TRAVEL BENEFITS)

Providing competitive pay and benefits is clearly a necessity to attract and retain the highly qualified people needed in today's military, and it is also generally viewed as a national obligation to the small percentage of the population who choose to serve this nation. While there is no perfect benchmark or comparison to determine the adequate level of compensation military members should receive, for more than a decade the work of the Ninth Quadrennial Review of Military Compensation (9th QRMC) has been the primary measuring stick and justification for many improvements that have occurred in military pay. In their final report, the 9th QRMC asserted that –

Military and civilian pay comparability is critical to the success of the All-Volunteer Force. Military pay must be set at a level that takes into account the special demands associated with military life and should be set above average pay in the private sector. Pay at around the 70th percentile of comparably educated civilians has been necessary to enable the military to recruit and retain the quantity and quality of personnel it requires.

In the late 1990s, even though the trajectory of military compensation was slightly upward, it had sunk to an unsatisfactory level relative to the rest of the working population. The 9th QRMC's analysis noted that in 2000, regular military compensation (RMC) (defined as basic pay, housing and subsistence allowances, and the Federal tax advantage associated with these non-taxable allowances) for mid-grade enlisted personnel (E5 – E7s) and mid-grade officers (O4s) only placed in the 50th and 58th percentiles, respectively, compared to similarly educated and experienced workers in the United States. To address this and with the help of the Congress, substantial targeted and overall increases to the basic pay table were enacted, well above the level of growth in private industry wages and salaries as measured by the Employment Cost Index (ECI).

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In addition to increasing basic pay, during the same period, the Department also began increasing housing allowance rates to bring them in line with actual rental market housing costs across the country and to reduce members' out-of-pocket housing costs. Prior to this initiative, a military member's housing allowance covered only about 80 percent of their full housing costs, leaving an out-of-pocket cost of up to 20 percent. By 2005, housing allowance rates were increased enough so that the median out-of-pocket "off-base" housing cost was completely eliminated for members by pay grade, location, and dependency status. As a further quality-of-life initiative, the Military Services also entered numerous public-private ventures (PPVs) designed to eliminate inadequate government housing by leveraging private sector financing, expertise, and innovation to provide necessary housing faster and more efficiently than traditional Military Construction processes would allow. The PPV process significantly increased the Department's Basic Allowance for Housing (BAH) program costs due to an increased number of military personnel receiving a housing allowance but it quickly enhanced the quality-of-life for members and their families through revitalized family housing in many military locations.

By the late 2000's, the increased trajectory of compensation designed to close the gap with the private sector had overshot the mark – understandably so during a decade of war. By 2009 and as a direct result of these improvements, the 11th QRMCM reported in June 2012 that average officer and enlisted RMC had climbed to the 83rd and 90th percentile of comparable civilian pay,

Figure 5-2. Military Pay and Benefits Summary

- The foundation of military pay is Regular Military Compensation (RMC). Every member receives the following pay or in-kind entitlement:
 - Basic Pay
 - Basic Allowance for Housing (BAH) with the advantage of non-taxability
 - Basic Allowance for Subsistence (BAS) with the advantage of non-taxability.
- Members may also receive a series of other allowances to offset the costs they incur because of official travel and relocation, family separation, uniform replacement, and the greater than normal living expenses associated with assignments to high-cost locations.
- Every member receives 30 days paid vacation annually; free health, dental, and vision care; and automatic survivor coverage in event of death on active duty. For members on active duty, free health care is also available for their dependents.
- Members who qualify, may receive in addition to the above universal benefits, additional compensation in the form of Special and Incentive (S&I) pays which are used to target specific occupations, specialties, and segments of the force to:
 - Attract and retain members in certain occupations or specific skills (e.g., enlistment and reenlistment bonuses, critical skills retention bonuses, medical special pays)
 - Motivate attainment of specific skills (e.g., language proficiency pay, dive pay)
 - Recognize hardships, danger, or arduous duty (e.g., hardship duty pay, parachute duty pay, imminent danger pay, firefighting crew member pay)
 - Incentivize hard to fill assignments or those of special responsibility (e.g., assignment incentive pay, special duty assignment pay).
- Members, as well as their dependents, are offered many other non-monetary benefits such as:
 - Subsidized child care
 - Subsidized life insurance
 - Education and tuition assistance
 - Child, youth, and family support programs
 - Discounted retail shopping (Commissary and Exchange)
 - Spiritual health and support
 - Access to a wide range of welfare and recreation offerings (e.g., club, golf, pool, other sports and recreation facilities, commercial discount tickets, internet cafes)
- Members who qualify receive a retirement:
 - Lifetime defined benefit after 20 years of service
 - Lifetime defined benefit upon occurrence of significant disability
 - Most of the same non-monetary benefits as while serving
 - Subsidized health care for self and family
 - Subsidized survivor protection

respectively. It should be noted that while RMC is the foundation, it is by no means the totality of military pay and benefits available to Members, a summary of which is provided in Figure 5-2.

Against this backdrop of a healthy and competitive military compensation package, the Department has done a significant amount of work to explore how we can slow the rate of growth in military pay and benefit costs and individual compensation responsibly, fairly, and effectively. The Department has provided several proposals in recent years to do just that, some of which have been accepted by the Congress.

- Congress has modestly increased TRICARE enrollment fees and indexed them to inflation as well as permitted increases in pharmacy co-pays that are structured to provide incentives to use generic drugs and the lower cost mail order program over retail pharmacies.
- For FY 2014, Congress accepted a 1.0 percent annual across-the-board basic pay raise, even though the ECI called for an increase of 1.8 percent.

The Department has also taken other actions to improve efficiencies and to reduce the overall costs for health care. For instance, with the support of Congress, the Department championed changes in law (known as Federal Ceiling Price (FCP)) that required pharmaceutical manufacturers to provide discounts for drugs for TRICARE beneficiaries through retail network pharmacies. As a result, the FCP discounts for drugs are at least 24 percent less than the average manufacturer's price for its non-Federal customers. To further reduce costs, the Department also changed the way it buys medical products by leveraging the bulk buying power of the military health system (MHS). Additional examples are provided in the *Managing the Military Health System* section of this chapter.

These have been important steps in controlling costs. However, given the long-term fiscal realities faced within defense budget funding levels under the BCA and the BBA, the Department must continue to explore proposals that promote slower growth in pay and benefits costs.

In a January 28, 2014, Senate Armed Services Committee hearing on Recent Changes to the U.S. Military Retirement System, the Acting Deputy Secretary of Defense and Vice Chairman of the Joint Chiefs of Staff articulated the Department's overall approach to military compensation in this challenging fiscal environment –

Slowing the growth of compensation must be one element in a larger approach to preparing a future force that is balanced and ready to meet challenges seen and unforeseen. Yet pay and benefits are an area where we must be particularly thoughtful, as we weigh commitments made, ensure we are able to recruit and retain the force needed for tomorrow, and make certain those we send into harm's way have all they need to accomplish their mission.

Whereas in recent years the Secretary of Defense worked closely with military and civilian leaders through the budget process to review and recommend adjustments to military pay and allowances and health care, as a follow-on to the Strategic Choices and Management Review (SCMR) process, the Joint Staff led the FY 2015 military compensation review with the Joint Chiefs and their senior enlisted advisors as the primary driving force. With a clear focus on reinvesting any savings in warfighting capability and personnel readiness, the review again concluded that savings realized from military pay and benefit changes should be disproportionately small compared to those for other budget categories, simple and easy to explain. Though growth in pay would be slowed, no member would experience a cut in pay. In terms of Regular Military Compensation, which includes basic pay, housing and subsistence

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allowances, and tax advantage, indeed the package of changes will still result in an increase but at a slower rate than inflation.

Figure 5-3 displays the estimated savings from the military compensation proposals included in the FY 2015 President's Budget as compared to the FY 2014 program. These proposals decrease military pay and benefit costs by \$1.6 billion in FY 2015 and by almost \$23 billion through FY 2019 and are critical to achieving a balanced drawdown in the defense budget. However, the net additional savings available to maintain warfighting capability and personnel readiness is \$11.9 billion through FY 2019, as significant savings were already assumed for the TRICARE benefit change proposals that were not enacted as part of the FY 2014 budget and are not being resubmitted in the FY 2015 budget.

Figure 5-3. FY 2015 PB Military Compensation Proposals^{/1}
(Dollars in billions)

Proposal	FY 2015 Savings	FY15 – FY19 Savings
Modest Military Pay Raises through FY 2019	0.0	3.8
FY 2015 General Officer/Flag Officer Pay Freeze	<0.01	<0.01
Slow BAH Growth	0.4	5.0
Reduce Commissary Subsidy	0.2	3.9
Consolidated TRICARE Health Plan ^{/2}	0.8	9.3
Total Compensation Proposal Savings	1.5	22.1
Travel Efficiencies	0.1	0.7
Total Reform Savings	1.6	22.8
Less PB14 TRICARE Proposal Savings	-1.7	-10.9
Net Savings^{/1}	-0.1	11.9

Numbers may not add due to rounding

^{/1} Savings compared to PB14 program estimates

^{/2} Includes previously submitted pharmacy co-pay and TRICARE-for-Life (TFL) enrollment fee proposals. Savings compared to current plan costs.

- **Limits on basic pay raises through FY 2019 –**

- As part of the FY 2014 President's Budget, the Department had already planned on limiting basic pay raises through FY 2017 to levels likely below those called for under the formula in current law, which calls for a raise to equal the annual increase in the wages and salaries of private industry employees as measured by the ECI. This FY 2014 plan called for pay raises of 1.0 percent in FY 2015 and FY 2016, 1.5 percent in FY 2017, and then returned to more likely ECI levels of 2.8 percent in FY 2018 and beyond.
- Similar to FY 2014, the FY 2015 President's Budget again seeks a 1.0 percent basic pay raise for military members in FY 2015, which is less generous than the 1.8 percent increase in ECI as of September 30, 2013. Outyear pay raise planning factors assume limited pay raises continue through FY 2019 with increases of 1.0 percent in FY 2016 and FY 2017, 1.5 percent in FY 2018, and 1.8 percent in FY 2019. It should be emphasized here the military pay raise is set only 1 year at a time by Congress. Therefore, the outyear pay raise assumptions beyond FY 2015 are notional planning factors that the Department believes are necessary to live within current budgetary caps while maintaining a balanced force fully capable of executing its national security missions.

- **FY 2015 General Officer/Flag Officer (GO/FO) Pay Freeze** – The FY 2015 request seeks a pay freeze for GO/FOs; a 1.0 percent basic pay raise is recommended for the rest of the ranks. While this proposal provides only limited savings of about \$1 million in FY 2015 and \$8 million through FY 2019, the Joint Chiefs believe that if they ask our young men and women to accept a slower growth in pay, then the most senior leadership ought to accept an even lower level.

- **Slow BAH Growth to Achieve a 5 percent out-of-Pocket Cost and Eliminate Renters Insurance** – The proposal gradually slows annual BAH increases until rates cover 95 percent of housing rental and utility costs on average and eliminates renter's insurance from the housing rates. Overall, this results in an out-of-pocket cost of 6 percent on average, which is far less than the 20 percent out-of-pocket in the 1990s. In areas where average rates increase, DoD will slow the growth of that increase until the 6 percent target is reached. The actual percentage will vary by area, because it would be unfair to those who live in high rental cost areas to make this change on a strict percentage basis. Rather, service members in the same pay grade but living in different areas should see the same dollar amount of out-of-pocket cost. This is done so the individual member will know the amount they will contribute toward housing and can make informed trades in their own budgets. The rate protection feature will also remain in effect. In other words, no one who is currently living in a particular area will see their BAH decrease. If the survey data in an area indicates that the BAH rate should decrease; only members moving into the area will receive the lower rate, which already happens under the current rules. We expect that the out-of-pocket target of 6 percent will take several years to achieve because the Department is just slowing the growth of future increases.
- **Reduce Commissary Subsidy** – The Defense Commissary Agency (DeCA) operates 243 stores around the world, including 178 domestic locations, providing groceries at cost plus a 5 percent surcharge to service members and retirees. The DeCA reports that commissary shoppers save about 30 percent on average worldwide compared to major retail and discount grocers in the private sector. The Department subsidizes DeCA's operations to pay overhead and employee wage expenses in the amount of \$1.4 billion per year.

The Department intends to reduce by \$1 billion, over a 3-year period, the subsidy paid by the Federal government to the commissaries. This will leave DeCA with an annual operating appropriation of approximately \$400 million starting in FY 2017 to continue subsidies to fund shipping goods to commissaries overseas and subsidizing about 25 commissaries in remote and isolated locations in the U.S. The Department proposes applying the successful post and base exchange business model to the commissaries. Under this plan, the commissaries would continue to provide a valuable and convenient benefit to the military community. The plan includes expanding the variety of products sold in stores, reducing transportation costs, and raising prices to cover the cost of operating commissaries. The shoppers at commissary facilities should continue to enjoy significant savings on grocery purchases (about 10 percent or more) compared to high priced private grocery stores, and modest savings over discount grocery chains. The Department will not direct any commissary to close. In the end, patron usage of the commissaries will determine the savings and their competitive advantage.

- **Consolidated TRICARE Health Plan**
 - Proposal will streamline the current TRICARE managed care and fee-for-service options (Prime, Standard, and Extra) into a simplified structure of Military Treatment Facility (MTF), in-network and out-of-network cost sharing that provides incentives for wellness, decreases overutilization of services, and provides beneficiaries with open access to providers. Through modestly higher deductibles and co-pays, this simplified structure is designed to encourage members to use more affordable means of care. Active duty members will remain exempt from co-pays or fees, and active duty family members will experience only limited co-pays for TRICARE Network and out-of-network care. When fully implemented, the Consolidated TRICARE Health Plan will remain a generous benefits package. By FY 2019, a retiree family will pay about

11 percent of total health care costs – well below the original 27 percent back when the program was established in the mid-1990s.

- In conjunction with the Consolidated Plan changes, the Department again seeks to adjust pharmacy co-pay structures and establish a modest annual enrollment fee for the TRICARE-for-Life coverage for Medicare-eligible retirees. Additional details of the Consolidated TRICARE Health Plan and other proposed health benefit changes are provided in the *Managing the Military Health System* section of this chapter.
- **Travel Efficiencies** – For the last several years, the Department has made significant efforts to reduce travel costs. Specific actions were taken to reduce conferences, provide training programs online, strengthen internal controls over travel approval and execution, and, wherever possible, substitute the use of technology such as video teleconferencing. In a continued effort to manage spending effectively, the Department plans to implement further changes to simplify travel policies to reimburse for costs that are more reflective of modern day expenditures and incentivize both military and civilian personnel to make more prudent, smarter choices in travel management. In addition to compensation changes, the FY 2015 budget request includes pursuing changes in travel benefits such as eliminating payments for separate “incidental” expenses such as laundry services, bottled water, etc., reducing *per diem* for extended travel and pursuing changes in travel legislation and benefits.

MILITARY COMPENSATION AND RETIREMENT MODERNIZATION COMMISSION

The National Defense Authorization Act for Fiscal Year 2013 directed the establishment of a more expansive Military Compensation and Retirement Modernization Commission to review the compensation and retirement systems and make recommendations to modernize the systems in order to:

- Ensure the long-term viability of the All-Volunteer Force
- Enable the quality of life for Service members and their families that fosters successful recruitment, retention and military careers
- Modernize and achieve fiscal sustainability for the compensation and retirement systems for the 21st century

Over time, the world and generally accepted compensation practices in the United States have changed, but the military compensation and retirement systems have remained essentially the same. The Department embraces the Commission goals and believes it is appropriate to conduct a comprehensive review of the military compensation and retirement systems to ensure the right mix of pay and benefits to maintain the All-Volunteer Force. However, the Congress must be willing to take action on the recommendations; otherwise the important work of the Commission will simply be relegated to the ever growing list of esoteric compensation studies and reports.

The recently enacted change to the military retirement cost-of-living adjustment (COLA) formula included in the BBA has shined a spotlight on military retirement system and likely made the work of the Commission more challenging but even more critical to the debate. The “CPI-minus-one” provision reduces the annual COLA adjustment for working age military retirees by one-percentage point each year until age 62, at which time their retired pay is recomputed based on full past Consumer Price Index (CPI) increases, and all increases after age 62 are based on the full CPI. Initially, the change applied to all current and future retirees under age 62 without any exceptions or grandfathering. However, the FY 2014 Omnibus Appropriations Act

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subsequently modified the provision to exempt military disability retirements, and payments to survivors of those who died while on active duty and the survivors of disability retired members. Then, on February 15, 2014, the President signed S. 25, which grandfathers all military members and retirees who entered Service prior to January 1, 2014, from the reduced COLA formula. As this legislation was passed too late for inclusion in the FY 2015 President's Budget, the Department's retired pay accrual payments in FY 2015 will be \$500 million more than budgeted.

Due to the complexity of the military retirement system, the Department believes that further changes should not be made in this area until the Commission completes its work. The Department also believes there is sufficient information already available to make recommendations on key areas of the current military compensation system (other than retirement), and that immediate action is necessary in the FY 2015 budget to slow the growth in military pay and benefit costs in order to permit a balanced drawdown in defense spending. The FY 2015 proposals outlined in this chapter will be shared with the Commission and explained by DoD senior leaders as part of the ongoing dialogue, so they can be fully integrated in the Commission's deliberations. The Department has also shared with them its views on "options" for modernizing military retirement. The DoD will continue to work with the Commission as it considers this important topic and completes its report to President and the Congress by February of 2015.

MANAGING THE MILITARY HEALTH SYSTEM

The FY 2015 budget includes \$47.4 billion for the DoD Unified Medical Budget to support our Military Health System (MHS). The MHS currently has 9.6 million eligible beneficiaries, which includes active military members and their families, military retirees and their families, dependent survivors, and certain eligible Reserve Component members and their families.

In this constrained fiscal environment, growing health care costs will limit the Department's ability to fund readiness requirements. From a historical perspective, the Department has seen health care costs grow from 4 percent of the Department's base budget in 1990 to almost 10 percent in 2012¹. Since TRICARE's original establishment, Congress has also dramatically limited beneficiary contributions.

The MHS Quadruple Aim:

The Quadruple Aim forms a strategic construct that drives MHS planning.

Figure 5-4. Military Health Care Costs^{1/}
(Dollars in Billions)

Program	FY 2015 Request
Defense Health (DHP)	32.0
Military Personnel ^{2/}	8.6
Military Construction ^{2/}	0.5
Health Care Accrual ^{3/}	6.2
Unified Medical Budget	47.4
Treasury Receipts for Current Medicare-Eligible Retirees ^{4/}	9.3

Numbers may not add due to rounding

^{1/} Excludes OCO funds and other transfers. FY 2015 DHP and Health Care Accrual amounts include estimated savings from TRICARE benefit proposals of \$92 million and \$727 million, respectively.

^{2/} Funded in Military Personnel & Construction accounts.

^{3/} Includes health care accrual contributions into the Medicare-Eligible Retiree Health Care Fund to provide for the future health care costs of our personnel currently serving on active duty – and their family members – when they retire.

^{4/} Transfer receipts in the year of execution to support 2.3 million Medicare-eligible retirees and their family members.

¹ Congressional Budget Office Report: Approaches to Reducing Federal Spending on Military Health Care, January 2014

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- **Readiness:** Ensuring that the total military force is medically ready to deploy and that the medical force is ready to deliver health care anytime, anywhere in support of the full range of military operations, including humanitarian missions.
- **Population Health:** Reducing the causes of poor health, encouraging healthy behaviors and decreasing the likelihood of illness through focused prevention and the development of increased resilience.
- **Experience of Care:** Providing a care experience that is patient- and family-centered, compassionate, convenient, equitable, safe, and always of the highest quality.
- **Responsibly Managing the Total Cost of Health Care:** Creating value by focusing on quality, eliminating waste, and reducing unwarranted variation; considering the total cost of care over time, not just the cost of an individual health care activity.



The Quadruple Aim drives an integrated continuum of preventive and curative services to eligible beneficiaries and establishes accountability for health outcomes and cost while supporting the Services' warfighter requirements. Key initiatives support the Quadruple Aim:

- Promote more effective and efficient health care operations through enhanced enterprise-wide shared services.
- Deliver more comprehensive primary care and integrated health services using advanced patient-centered medical homes.
- Coordinate care over time and across treatment settings to improve outcomes in the management of chronic illness, particularly for patients with complex medical and social problems.
- Match personnel, infrastructure, and funding to current missions, future missions, and population demand.
- Establish more inter-Service standards and metrics and standardize processes to promote learning and continuous improvement.
- Create enhanced value in military medical markets using an integrated approach specified in 5-year business performance plans.
- Align incentives with health and readiness outcomes to reward value creation.
- Improve population health by addressing health determinants.

Health Care Costs:

Controlling health care costs is a priority for the Department. In recent years, additional emphasis was placed on achieving savings and efficiencies within the operational environment of the MHS. This has been a success story, with roughly \$3 billion in savings per year achieved through programs like Federal Ceiling Pricing (a discount drug program) and the Outpatient Prospective Payment system (a transition to more favorable Medicare rates for private hospitals).

However, these internal savings initiatives are not enough to curb the expected increase in health care costs the Department expects to experience in the coming years. Therefore, DoD must pursue reasonable health benefit reform now as part of a balanced approach to cost containment. Congress permitted small increases in the TRICARE Prime enrollment fees for

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working age retirees and some adjustments to retail and mail order pharmacy co-pays in the FY 2012 and FY 2013 budget and legislative cycles, but these changes are not enough to sustain the benefit in the long-term. For example, when TRICARE was fully implemented in 1996, a working age retiree's family of three who used civilian care contributed on average roughly 27 percent of the total cost of its health care. Today that percentage has dropped to less than 11 percent. While health care costs have doubled or tripled over this time frame, a family's out-of-pocket expenses, including enrollment fees, deductibles and cost shares, has grown by only 30 to 40 percent.

Health Benefit Reform:

The Department has submitted several reform plans since 2005, largely to control health care costs. These plans have generally been met with resistance in Congress and opposition from military and veteran service organizations.

In the FY 2015 President's Budget submission, the DoD seeks to leverage proven utilization management controls by building a shared commitment to health care while offering beneficiaries more flexibility and choices. The Department is proposing a consolidated TRICARE health plan to replace the TRICARE Prime, Standard, and Extra health insurance-like plans. Following are key elements of the consolidated health plan:

- A Simpler System – provides beneficiaries with open access to providers and less complexity in their health plan.
- No Change for Active Duty – who would maintain priority access to health care without any cost sharing and would still require authorization for civilian care.
- Cost shares – will depend on beneficiary category (excluding active duty) and care venue and are designed to minimize overutilization of costly care venues, such as emergency departments. Cost shares would be the lowest in MTFs, higher in the network, and highest out of network, which will facilitate the effective use of military clinics and hospitals and thereby improve the efficiency of our fixed facility cost structure.
- Participation Fee – for retirees (not medically retired), their families, and survivors of retirees (except survivors of those who died on active duty). They would pay an annual participation fee or forfeit coverage for the plan year.
- Open Season Enrollment – similar to most commercial plans, participants must enroll for a 1-year period of coverage or lose the opportunity.
- Catastrophic Caps – which have not gone up in 10 years would increase slightly but still remain sufficiently low to protect beneficiaries from financial hardship. The participation fee would no longer count towards the cap.
- Medically retired members and their families and survivors of those who died on active duty would be treated the same as Active Duty Family Members with no participation and lower cost shares.
- Tables 1 – 4 in Figure 5-5 below provide additional details on the Consolidated TRICARE Health Plan.

In addition to consolidating TRICARE Prime, Standard, and Extra, the Department proposes to:

- **Increase co-pays for pharmaceuticals** (excludes active duty service members). While the FY 2013 National Defense Authorization Act included some adjustments to the TRICARE pharmacy co-pay structure and initiated a pilot program requiring the use of mail order to refill maintenance medications for TRICARE-for-Life (TFL) beneficiaries,

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the Department believes additional adjustments are necessary to fully incentivize the use of mail order and generic drugs. The proposed pharmacy changes in the FY 2015 budget are phased-in over a 10-year period, and prescriptions will continue to be filled at no cost to beneficiaries at MTFs. In addition, the proposal requires that all prescriptions for long-term maintenance medications (e.g., blood pressure, cholesterol) must be filled through the MTFs or the TRICARE mail order pharmacy. Table 5 displays the proposed co-pays for prescriptions filled through the TRICARE retail and mail order pharmacy programs.

- **Implement an enrollment fee for new TFL beneficiaries** (grandfathers those already Medicare-eligible at enactment). Like almost all Americans, upon reaching age 65, TRICARE beneficiaries must enroll in Medicare and begin paying Medicare Part B (outpatient care coverage) premiums. With Part B coverage, Medicare typically covers only 80 percent of normal health care costs and most people choose to be covered by “Medigap” or employer-sponsored retiree health insurance to cover the additional costs as well as providing some prescription drug coverage. Enacted in 2001, the TFL program acts as a second payer plan for TRICARE beneficiaries covering the costs not paid by Medicare. Although the average “Medigap” plan with comparable coverage carried premiums \$2,100 per individual in 2009, there are currently no annual fees for TFL coverage. As part of the FY 2015 President’s Budget, the Department is again proposing to implement modest annual fees for TFL coverage, but the proposal will grandfather TFL beneficiaries in the program prior to enactment. The TFL enrollment fees will be phased in over a 4-year period and will be based on a percentage of the beneficiary’s military gross retired pay up to an annual fee ceiling with indexing to retiree COLA after FY 2018. There will be a separate fee ceiling specifically for General/Flag Officers. Table 7 displays the proposed TFL fee structure by fiscal year.

Despite these changes, DoD still offers a comprehensive health benefit at a lower cost than most other employer sponsored health benefits plans. Even after the proposed changes, TRICARE will remain one of the best health benefits in the United States, with lower out-of-pocket costs than other employers. It is important to note that the scope of benefits is not changing, and the Department will continue to invest in those programs and services critical to sustaining a strong Military Health System, like Medical readiness and support to wounded warriors and their families.

Figure 5-5. TRICARE Proposal Tables

Table 1 – Consolidated TRICARE Health Plan Participation Fee Rates (Plan Year)

Consolidated TRICARE Health Plan Participation Fee (inflated annually by cost of living adjustment (COLA) percentage)	
Non-Medicare eligible beneficiary	\$286 individual/ \$572 family (as of 1 January 2016)
Medicare eligible beneficiary (TRICARE for Life)	See Table 7

Note 1. Retirees (not medically retired), their families, and survivors of retirees.

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Table 2 – Outpatient Cost Sharing for Consolidated TRICARE Health Plan effective January 1, 2016

Services	TRICARE Network and Military Treatment Facility				Out-of-Network	
	Active Duty Family Members E4 & below/ E5 & above ^a		Retirees and Family ^a		Active Duty Family Members ^a	Retirees and Family ^a
Clinical preventive services ^b	\$0		\$0		\$0	\$0
Primary care visit	\$0/0 \$10/15	MTF visit network visit	\$10 \$20	MTF visit network visit	20% ^c	25% ^c
Specialty care visit (including PT, OT, speech)	\$0/0 \$20/25	MTF visit or network BH group visit network visit	\$20 \$30	MTF visit or network BH group visit network visit	20% ^c	25% ^c
Urgent care center	\$0/0 \$25/40	MTF visit network visit	\$30 \$50	MTF visit network visit	20% ^c	25% ^c
Emergency department	\$0/0 \$30/50	MTF visit network visit	\$50 \$75	MTF visit network visit	20% ^c	25% ^c
Ambulance	\$10/15	trip, MTF or network	\$20	trip, MTF or network	20% ^c	25% ^c
DME, prosthetics, orthotics, & supplies	10%	of negotiated network fee	20%	of MTF cost or network negotiated fee	20% ^c	25% ^c
Ambulatory surgery	\$0/0 \$25/50	MTF network	\$50 \$100	MTF network	20% ^c	25% ^c

a. No cost shares for services received by TFL beneficiaries that are covered by both Medicare and TRICARE.

b. No cost shares for clinical preventive services as selected by the Affordable Care Act

c. percentage of TRICARE maximum allowable charge after deductible is met

Note: MTF – military treatment facility. PT – physical therapy; OT – occupational therapy; DME – durable medical equipment

Table 3 – Inpatient Cost Sharing for Consolidated TRICARE Health Plan effective January 1, 2016

Services	TRICARE Network and Military Treatment Facility				Out-of-Network	
	Active Duty Family Members E4 & below/ E5 & above ^a		Retirees and Family ^a		Active Duty Family Members E4 & below/ E5 & above ^a	Retirees and Family ^a
Hospitalization	0 admission \$50/80	MTF network per admission	\$17.35 \$200	MTF per day network per admission	20% ^b	25% ^b
Inpatient skilled nursing / rehabilitation ^c	\$17/25	network per day	\$25	day	\$25/35 day	\$250 per day or 20% ^a of billed charges for institutional services, whichever is less, <u>plus</u> 20% for separately billed services

a. No cost shares for services received by TFL beneficiaries that are covered by both Medicare and TRICARE

b. percentage of TRICARE maximum allowable charge after deductible is met

c. Inpatient skilled nursing / rehabilitation is generally not offered in MTFs for anyone other than service members.

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Table 4 – Deductible and Catastrophic Cap for Consolidated TRICARE Health Plan effective January 1, 2016

General Deductible (out-of-network care)	
E1–E4 active duty family	\$150 individual/\$300 family
E5 and others	\$300 individual/\$600 family
Catastrophic Cap (per fiscal year)	
Active duty family	\$1,500 network/\$2,500 combined
	\$3,000 network/\$5,000 combined

Table 5 – Pharmacy Co-pays effective January 1, 2015

Active Duty Family Members/Retirees and Family Members

Retail Rx (1 month fill)	Current Fee	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Generic	\$5	\$5	\$6	\$7	\$8	\$9	\$10	\$11	\$12	\$13	\$14
Brand	\$17	\$26	\$28	\$30	\$32	\$34	\$36	\$38	\$40	\$43	\$45
Non-Formulary	\$44	Available only on a limited basis									
Mail-Order Rx (3 month fill)											
Generic	\$0	\$0	\$0	\$0	\$0	\$9	\$10	\$11	\$12	\$13	\$14
Brand	\$13	\$26	\$28	\$30	\$32	\$34	\$36	\$38	\$40	\$43	\$45
Non-Formulary	\$43	\$51	\$54	\$58	\$62	\$66	\$70	\$75	\$80	\$85	\$90
Military Treatment Facilities	No change -- still \$0 co-pay										

Table 6 – Cost-Sharing Impact on Beneficiary Families (CY2016)

	Current TRICARE Triple Option	Consolidated TRICARE Health Plan
Active Duty Family ^a (3 members not including service member)		
DoD cost	\$ 11,301	\$ 10,588
Family cost	\$ 158	\$ 364
Total	\$ 11,459	\$ 10,952
% borne by family	1.4%	3.3%
Non-Medicare eligible Retiree Family ^b (3 members, all under age 65)		
DoD cost	\$ 13,435	\$ 12,626
Family cost	\$ 1,378	\$ 1,526
Total	\$ 14,813	\$ 14,152
% borne by family	9.3%	10.8%

Note 1. The analysis assumes an average mix of MTF and civilian care within each beneficiary category, and a weighted average of Prime and Non-Prime users for the current TRICARE triple option (or former Prime and Non-Prime users), for the consolidated TRICARE health plan. For those using all civilian care, the percent borne by the family is slightly higher.

Note 2. The annual employer health benefits survey published by Kaiser Family Foundation (KFF)/Health Research & Educational Trust (HRET) offers a useful benchmark for comparison (<http://kff.org/health-costs/>).

a. Active duty family cost-sharing structure also applies to transitional survivors, TRICARE Young Adult beneficiaries with an active duty sponsor, the Transitional Assistance Management Program, and TRICARE Reserve Select.

b. Retiree cost-sharing structure also applies to survivors, TRICARE Young Adult beneficiaries with a retired sponsor, and TRICARE Retired Reserve.

Table 7 – TRICARE-for-Life Annual Family (Two Individuals) Enrollment Fees*

Retired Pay	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Gross Retired Pay	N/A	0.50%	1.00%	1.50%	2.00%	2.00%
Ceiling	\$0	\$150	\$300	\$450	\$600	\$614
Flag Officer Ceiling	\$0	\$200	\$400	\$600	\$800	\$818

* Individual fees are 50 percent of family fees (e.g., 1 percent of GRP in FY 2017 and after). Ceilings indexed to retiree COLA after FY 2018

STRENGTHENING MILITARY FAMILIES

The Department of Defense will keep faith with our service members and their families, who have borne the burden of a decade of war, by providing Military Family Assistance programs designed to improve military life, including child care, non-medical counseling, and Morale, Welfare, and Recreation (MWR) programs. The Department recognizes the demands that continue to be placed on the All-Volunteer Force and their families, and remains committed to providing assistance. The Military Services recognize the need to continue their investments in family assistance programs, funding vital family assistance to military members and their families on more than 300 installations worldwide.

All of the major initiatives to improve the quality-of-life of service members and their families are designed to mitigate the demands of military life – especially the challenges of deployments and frequent relocations. The Spouse Education and Career Opportunities program supports spouse educational and career development, recognizing that spouses' lives are disrupted when they relocate every few years with their service member. Military OneSource, a 24/7 information and assistance line, can link service members and their families with a non-medical counselor in their community for up to 12 free sessions per issue (no limits on financial issues) to address relationship issues or other stressful situations before they escalate. The MWR provides much needed recreational and fitness resources for all members of the family to promote overall well-being. These are just a few examples of the web of support designed to ensure that service members can confidently attend to the larger mission, knowing that their family is able to thrive.

The FY 2015 base budget includes \$7.9 billion (Figure 5-6) for military family support programs. The request reflects a reduction from the FY 2014 enacted level, driven primarily by three factors: (1) the slowdown in the recapitalization of DoD schools to improve execution; (2) reductions in commissary subsidies, consistent with the Department's compensation reform proposal, and (3) one-time increases in the FY 2014 enacted bill, which were not carried forward in the FY 2015 request. With the exception of the funding reductions for DoD schools and commissaries, the FY 2015 request maintains level funding from the FY 2014 President's Budget request for military family support programs.

Figure 5-6 displays a summary of the Department's FY 2013 – FY 2015 base budget for these programs. Key programs are:

- **Child Care and Youth Programs:** Includes funding for child care providers, child and youth development programs, serving over 200,000 children.
- **Morale, Welfare, and Recreation:** Includes funding for mission sustaining programs such as fitness centers, libraries, and single service member programs, voluntary education, tuition assistance, and recreation programs such as outdoor recreation and auto skills centers.

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- **Warfighter and Family Services:** Includes funding for Family Support Centers, Armed Forces Exchanges, transition assistance, and for non-medical counseling support services for Active Duty, National Guard, and Reserve members and their families. Funding decrease for these services results from the planned drawdown and projected reductions in military end strength.
- **Commissary:** Includes funding for DeCA to operate 243 commissary stores on military installations worldwide, employing a workforce of over 14,000 civilian full-time equivalents (FTEs).
- **Department of Defense Education Activity (DoDEA) Schools:** Includes funding to support the education of 86,175 students in 182 schools (54,588 students in 119 schools in 12 countries and 31,587 students in 63 schools in 7 states, Puerto Rico, and Guam). The DoDEA reductions to infrastructure investments, accounting for nearly 90 percent of the overall reduction in FY 2015, allow for additional force structure changes, a slowdown in the recapitalization of DoD schools to improve execution, and increased efforts to repair instead of replace schools where more economically prudent.
- **Spouse Employment:** Provides funding for the Spouse Employment and Career Opportunities Program, which includes funding tuition assistance for eligible military spouses through the My Career Advancement Accounts program, employment counseling, and assistance to all military spouses to obtain employment and career opportunities through the Military Spouse Employment Partnership.

Figure 5-6. Military Family Support Programs

(Dollars in Billions, Base Budget only)

Program	FY 2013 Actual	FY 2014 Request	FY 2014 Enacted	FY 2015 Request
Child Care and Youth Programs	1.2	1.2	1.3	1.1
Morale, Welfare and Recreation	1.8	1.3	1.5	1.4
Warfighter and Family Services	1.9	1.7	2.0	1.9
Commissary	1.4	1.4	1.4	1.1
DoDEA Schools	2.5	2.8	2.8	2.3
Military Spouse Employment	0.1	0.1	0.1	0.1
Total	8.8	8.5	9.0	7.9

As the Department continues to reshape its forces for current and future missions, it is committed to sustaining a balanced portfolio of family assistance programs that are fiscally sustainable and continue to promote service member and family readiness. The overall funding for family assistance programs was made strategically, based on the number of service members and families served, but without degradation in the quality of the programs provided.

TRANSITIONING FROM SERVICE MEMBER TO VETERAN

The redesigned Transition Assistance Program (TAP) provides information and training to ensure service members leaving military service are prepared for their next step, whether pursuing additional education, finding a job in the public or private sector, or starting a private business. The TAP includes an outcome-based curriculum on goals, plans, and success (GPS) known as Transition GPS that transforms the way the Department prepares service members who are transitioning to civilian life. Career Readiness Standards (CRS) are at the heart of the

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TAP redesign. Just as Service members must meet military mission readiness standards while on Active Duty, Service members meet CRS before their transition to civilian life. The Departments of Defense, Veterans Affairs and Labor, and the Small Business Administration, advised by the Department of Education, deliver services to enable service members to be “career ready.” Shortly before they depart the military, service members demonstrate these standards through a verification process called Capstone that includes an opportunity to connect service members with agency partners who provide them support as veterans.

One of the biggest changes included in the TAP redesign is that participation in specific training sessions to prepare for separation, which are the Pre-Separation Counseling session, the VA Benefits Briefings, and the DOL Employment Workshop, is now mandatory for all Service members including reservists and Guardsmen separating after 180 days of continuous Title 10 active duty, per the VOW to Hire Heroes Act of 2011, codified in Chapter 58, Title 10, U.S. Code.

Due to the rapid pace of implementation, the Department is supporting the increased resource requirements of the redesigned program within existing resources.

SUPPORTING DOD CIVILIANS

The FY 2015 budget supports a properly sized and highly capable civilian workforce that is aligned to mission and workload. Civilian personnel perform key functions for the Department that directly support our military and readiness. Some of the critical functions performed by civilians include equipment maintenance, medical care, family support, and base operating services. Civilians also play a primary role in intelligence and the expanding cyber requirements. The budget request supports a civilian workforce appropriately sized and shaped to reflect changes to the Department’s reduced force structure. While maintaining training and readiness levels to support the All-Volunteer Force and provide services to their families, this workforce recognizes evolving critical demands like cyber and guards against an erosion of organic skills and an overreliance on contracted services.

Civilian workforce reductions in the FY 2015 budget reflect an analytically based workforce-to-workload review designed to preserve mission essential skills and capabilities. Changes reflect Component-identified opportunities for reshaping their civilian workforces through realignments and workload reductions consistent with Departmental strategies, and with due consideration of statutory total force management and workload sourcing mandates.

The Department estimates the number of civilian FTEs* will decline from 755 thousand in FY 2014 to 749 thousand in FY 2015, a 1 percent decrease. The Military Services and Defense Agencies will begin to shape the workforce to reflect the changing post-Afghanistan needs and

Figure 5-7. Civilian FTEs¹

FTEs in Thousands	FY 2014 Estimate	FY 2015 Request	Percent Change
Army	249.5	245.1	-2%
Department of Navy	201.3	203.5	+1%
Air Force	168.4	167.5	-1%
Defense-wide	136.1	133.0	-2%
Total DoD	755.4	749.1	-1%
U.S. Direct Hires	742.3	733.8	-1%
Foreign Direct Hires	13.0	15.3	+18%

Numbers may not add due to rounding

^{1/} Excludes 35,517 of Foreign National Indirect Hire (FNIH) FTEs in FY 2014 and 32,419 in FY 2015.

* Excludes Cemetery Expense and Foreign National Indirect Hire FTEs.

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a declining military force. The need for some skills, such as cyber, disability evaluation, and auditing, will increase. Other skillsets directly related to the war, such as skills supporting depot maintenance and base support for military end strength, will decrease over time. Actions may include offering early out incentives and temporary suspension of recruitment actions to allow the Military Services and Defense Agencies to more fully assess the impact of mission changes and the introduction of process efficiencies on the workforce composition.

The Department will continue to support the civilian workforce as skills are reshaped. The FY 2015 request includes a modest civilian pay raise of 1 percent. The Department remains concerned about its ability to attract and retain a highly qualified civilian workforce after 3 years of a pay freeze. Emphasis will be placed on civilian education, training, and leadership development. Efficiencies and flexibilities for employees will be promoted through flexible work schedules and the use of telework. The Department continues to value not only the military personnel who keep us safe, but also the civilians who support the military and deploy with the military.

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6. PURSUE INVESTMENTS IN MILITARY CAPABILITIES

Acquisition Summary

The Department maintains a healthy Science and Technology (S&T) program of \$11.5 billion to invest in future technologies, and an overall Research, Development, Test, and Evaluation (RDT&E) portfolio of \$63.5 billion, an increase of \$0.7 billion over FY 2014 enacted; the procurement portfolio of \$90.4 billion, a decrease \$2.0 billion from FY 2014 enacted, reflects the difficult trades-offs that were necessary in the current fiscal climate but continues to fund the critical weapons systems needed to enhance warfighting capability.

Key Initiatives

- Missile Defense Programs
- Space-Based Systems
- Cyberspace Operations
- Reserve Components
- Science & Technology
- Defense Acquisition Workforce Sustainment

Figure 6-1. Investments

\$ in billions

Weapons Category	FY 2014 Enacted	FY 2015 PB Request	Change
Aircraft and Related Systems	42.4	40.0	-2.4
C4I Systems	6.2	6.6	0.4
Ground Systems	7.4	6.3	-1.1
Missile Defense Programs	8.7	8.2	-0.5
Missiles and Munitions	9.5	9.0	-0.5
Mission Support	48.5	44.4	-4.1
Science & Technology (S&T)	12.0	11.5	-0.5
Shipbuilding and Maritime Systems	23.0	22.0	-1.0
Space-Based Systems	6.2	6.2	--
Sub-Total	163.9	154.2	-9.7
Rescissions	-8.7	-0.3	8.4
Total	155.2	153.9	-1.3

Numbers may not add due to rounding (Includes: Procurement, RDT&E, and the NDSF accounts)

The FY 2015 President's Budget includes recommendations to terminate or restructure weapons systems acquisition programs that are experiencing significant developmental problems, unsustainable cost growth, and inefficient or ineffective operations, and realign the funding to higher priority national security requirements. This includes the termination of the Army Ground Combat Vehicle (GCV) program, divestiture of the Army Kiowa Warrior Helicopter as part of Army's restructure of its aviation force, and the Air Force's delay of the Combat Rescue Helicopter (CRH) program.

Major Weapons Programs

The Department pursues numerous major weapons programs. Some are described in later portions of this section; others are described in the Military Departments' summaries presented in Section 7 of this document. The following table (Figure 6-2) summarizes the top 20 DoD weapon programs as measured by their total procurement and RDT&E funding in the FY 2015 budget. The website, <http://comptroller.defense.gov/budgetmaterials/budget2014.aspx#press>,

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displays the Department's "Program Acquisition Costs by Weapons Systems" book that provides more detailed information.

Figure 6-2. Major Acquisition Programs

\$ in Billions; Includes RDT&E and Procurement funding; includes OCO funds in FY 2014

		FY 2014		FY 2015	
		Qty	\$	Qty	\$
Aircraft					
MQ-9	Reaper UAS	20	0.5	12	0.6
C-130J	Hercules	17	1.8	14	1.4
F-35	Joint Strike Fighter	29	7.5	34	8.3
V-22	Osprey	23	1.8	19	1.6
AH-64E	Apache Helicopter	46	1.0	25	0.8
CH-47	Chinook Helicopter	38	1.3	32	1.1
UH-60	Black Hawk Helicopter	70	1.3	79	1.4
MH-60R	Multi-Mission Helicopter	19	0.8	29	1.1
MH-60S	Fleet Combat Helicopter	18	0.4	8	0.2
P-8A	Poseidon	16	3.7	8	2.4
E-2D	Advanced Hawkeye	5	1.3	4	1.2
Bombers	Strategic Bombers	--	0.6	--	0.7
F-22	Raptor	--	0.6	--	0.5
KC-46A	Tanker	--	1.6	7	2.4
Missile Defense					
AEGIS	AEGIS BMD System	52	1.5	30	1.4
THAAD	THAAD BMD System	33	0.8	31	0.8
GMD	GBI Midcourse Defense	1	0.9	--	1.0
Missiles and Munitions					
AMRAAM	AMRAAM Missile	227	0.5	200	0.5
SM-6	Standard Missile	81	0.5	110	0.5
Trident II	Trident II Missile Mods	--	1.5	--	1.5
Ships					
CVN 78	FORD Aircraft Carrier	--	1.7	--	2.1
DDG 51	AEGIS Destroyer	1	2.3	2	3.1
LCS	Littoral Combat Ship	4	2.4	3	2.1
SSN 774	VIRGINIA Submarine	2	6.7	2	6.3
OR	SSBN	--	1.1	--	1.3
Space					
AEHF	AEHF Satellite	--	0.6	--	0.6
EELV	EELV Launch Vehicle	5	1.4	3	1.4
GPS	Global Positioning System	2	1.2	1	1.0
SBIRS	SBIRS Satellite	--	0.8	--	0.8

Terminations and Restructures

Army Ground Combat Vehicle (GCV) Program Termination

The Department determined that the GCV design concepts were not optimized for the future Army, and cancelled the program following Technology Development efforts in FY 2014. To mitigate some of the capability gaps left by the GCV cancellation, the Army funded additional capability enhancements for Bradley Infantry Fighting Vehicles, Abrams Tanks and Stryker Vehicles. The Army also funded technology maturation and preliminary design efforts for a Future Infantry Fighting Vehicle.

Army Aviation Force Restructure

In the FY 2015 budget, the Army restructures its aviation force to simplify training and maintenance requirements by reducing aircraft types from 7 to 4, to improve overall fleet efficiency and mission effectiveness, and to optimize roles and missions for the Army National Guard and Army Reserve. The plan is cost neutral across the Future Years Defense Program (FYDP), but yields significant savings in operations and sustainment and avoids future fleet modernization costs. The Army's restructure of its aviation plan:

- Divests the aging OH-58 Kiowa Warrior over the next few years, beginning with the termination of the Cockpit and Sensor Upgrade Program and the discontinuation of all major modifications. Replaces the lost capacity with former Guard and Reserve AH-64 Apaches and Unmanned Aerial Vehicles in the Active force.
- Performs the armed reconnaissance mission with upgraded AH-64 Apaches transferred from the National Guard and Army Reserve teamed with Unmanned Aerial Vehicles in the Active force.
- Redistributes all AH-64 Apaches from the National Guard and Army Reserve to the Active force to better align with needed training, availability, and operating tempo (OPTEMPO) demand. The FY 2015 request includes 25 AH-64E(A) Remanufacture aircraft.
- Increases UH-60 Blackhawks in the National Guard and Army Reserve for homeland defense and theater missions. The FY 2015 request includes 72 aircraft and supports the continuation of the 5-year multi-year contract (FY 2012 – FY 2016).
- Divests single-engine legacy aircraft in the training fleet and replace with UH-72 Lakota Light Utility Helicopters (LUH) from Active and Guard forces. To restore the training base with UH-72 Lakota LUHs, 100 additional aircraft will be procured over the next 2 years. The FY 2015 budget request is for 55 aircraft.

Air Force Combat Rescue Helicopter (CRH) Delay

Due to the funding constraints of the BBA, the FY 2015 budget delays the CRH program for 2 years to fully investigate lower cost options. There is no funding in the FY 2015 request for CRH; however, the development program is funded beginning in FY 2016.

MISSILE DEFENSE PROGRAMS

The FY 2015 President's Budget funds the development and deployment of robust ballistic missile defense capabilities to support the Administration's priorities: protecting the United States homeland, deployed forces, allies, and partners. The budget includes \$8.5 billion for missile defense, including \$7.5 billion for the Missile Defense Agency.

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For homeland defense, the Department maintains its commitment to build out homeland defenses to 44 Ground-Based Interceptors (GBIs) by 2017. The next intercept test is planned for the 3rd Quarter of 2014 and will focus on Ground-based Midcourse Defense (GMD) system reliability and GBI performance.

As the United States focuses on threats from the Asia-Pacific region and the Middle East, the Department continues to support the European Phased Adaptive Approach (EPAA), which is designed to protect U.S. deployed forces and European North Atlantic Treaty Organization (NATO) Allies forces from ballistic missile attacks. The Department met its objectives for EPAA Phase I by deploying Aegis Ballistic Missile Defense (BMD) ships in the Mediterranean Sea; a land-based radar in Turkey; and Command, Control, Battle Management and Communications system at Ramstein Air Force Base in Germany in 2011. Phases 2 and 3 include deploying four BMD-capable Aegis ships to Rota, Spain (2014-2015), and deploying Aegis Ashore capabilities to Romania in 2015 and Poland in 2018. Aegis ashore will be capable of launching Standard Missile-3 (SM-3) Blocks IA, IB, and IIA (delivery in 2018) variants.

Changes in the FY 2015 President's Budget request include:

- Begins a program to develop a new Kill Vehicle (KV) for the GBI. The President's Budget request includes \$99.5 million to design a common KV that will be built with a modular, open architecture and designed with common interfaces and standards, making upgrades easier and broadening the vendor and supplier base. The KV will improve reliability, be more producible and cost-effective, and will eventually replace the KV on the current GBI fleet.
- Begins development of a Long Range Discriminating Radar (LRDR), with the first capability increment planned for deployment in 2020. The President's Budget request includes \$79.5 million for this new long-range, mid-course tracking radar, which will provide persistent coverage and improved discrimination capabilities against threats to the homeland from the Pacific theater.
- Invests in discrimination initiatives to address ballistic missile threats that are expected to increase in numbers and complexity.

The FY 2015 President's Budget request also:

- Procures an additional Terminal High-Altitude Area Defense (THAAD) battery, bringing the total number of batteries to seven; and procures 31 THAAD interceptors in 2015.
- Procures 70 new Missile Segment Enhancement (MSE) missiles. The MSE is a significant evolutionary improvement over the Patriot Advanced Capability-3 (PAC-3) missile, and provides greater agility and lethality.
- Completes U.S. contributions to the Israeli Iron Dome system to defeat short range missiles and rockets. Continues support for the Arrow Weapon System and the David's Sling Weapon System.
- Continues conversion of Aegis ships to provide BMD capability, and procures 30 SM-3 Blk IB interceptors to be deployed on Aegis BMD ships and at the Romania Aegis Ashore site.
- Procures Patriot Modifications, including: Reliability/Availability/Maintainability Modifications, Recapitalization, Battery Command Post/Tactical Command System, PATRIOT Multi-Echelon Training.

SPACE-BASED SYSTEMS

The FY 2015 President's Budget request includes \$7.2 billion for the DoD Space Investment Programs. For FY 2015, the Department modified and re-phased a number of space programs that are reflected in several key program initiatives that leverage planning for future follow-on systems, develop a more resilient space architecture in the face of emerging threats, and take advantage of operational benefits associated with support to the warfighter.

In keeping with Departmental strategic guidance, the Space Based Infrared System (SBIRS), Advanced Extremely-High Frequency (AEHF), and Global Positioning System (GPS) are utilizing Space Modernization Initiative (SMI) investments to improve affordability and capability for these mission areas in order to remain competitive in the strategic environment. The SBIRS, AEHF, and GPS have developed SMI strategies to invest in program efforts that create trade space for future acquisition decisions through investments to sustain or improve their current Programs of Record and to plan for the future by exploring affordable technology alternatives and architectures. Depending on several factors such as the health of the constellation, number of satellite builds, parts obsolescence, and technology breakthroughs, each SMI investment plan addresses program-specific challenges and threats to ensure continued United States dominance in space.

The Department is delaying the GPS-III space vehicle procurement timeline to reflect the on-orbit constellation's increasing operational service life. Although this action moves the procurement of three GPS-III satellites outside the FYDP, the new constellation profile will not impact DoD's ability to maintain 24 on-orbit GPS satellites to provide worldwide Positioning, Navigation, and Timing (PNT) coverage. The FY 2015 President's Budget request includes \$1.0 billion for the procurement of GPS satellite # 9, advance procurement of GPS satellite #10, and the development of capabilities for the Operational Control System and the Military GPS User Equipment.

The Department also requests funding for programs such as Space Fence, Weather Satellite Follow-on, and numerous other classified initiatives. The Department is also investing in sustainment of critical space technology development and critical elements of the space industrial base.

The FY 2015 President's Budget request includes \$1.4 billion for the Evolved Expendable Launch Vehicle (EELV) program, which includes the procurement of 3 launch vehicles. The request has been adjusted to reflect the substantial savings realized from the December 2013 firm fixed price contract, which locks in costs through FY 2017 for 36 launches of Atlas 5 and Delta 4 rockets (including four heavy rockets), and associated launch services. The Department also adjusted the profile for the EELV program based on the adjustments mentioned above in the GPS-III procurement schedule and the removal of planned funding for dual-launch capability. Finally, the Department is leveraging economic order purchasing to reduce costs and stabilize the United States space industrial base and has also established a process for new entrants into the marketplace to obtain more competition in space launch.

CYBERSPACE OPERATIONS

The FY 2015 President's Budget request of \$5.1 billion continues to fully support defensive and offensive cyberspace operations capabilities and to develop the Cyber Mission Forces initiated in FY 2013.

The unique attributes of cyberspace operations require trained and ready cyberspace forces to detect, deter, and, if directed, respond to threats in cyberspace. Securing and defending cyberspace requires close collaboration among Federal, state and local governments, private

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sector partners, and allies and partners abroad. This year's budget continues the training and implementation of Cyber Mission Force teams to execute the cyber missions: National Mission Forces to focus on specific threat actors and prepare to counter cyber-attacks on the United States in the event of a contingency; Combat Mission Forces to support combatant commanders as they plan and execute full-spectrum military missions, and Cyber Protection Forces to secure, operate, and defend the Department's networks and support military operations worldwide.

Other cyberspace operations highlights in the FY 2015 President's Budget are:

- Continues to support the construction of the Joint Operations Center for U.S. Cyber Command at Fort Meade, Maryland. Occupancy is scheduled for FY 2018.
- Continues to support cyberspace operational Science and Technology programs and other research and technology projects to develop the tools required by the cyber workforce to accomplish their mission.
- Continues to support defensive cyberspace operations providing information assurance and cyber security to the Defense networks at all levels.
- Reorganizes and augments personnel within the Combatant Commands to support the integration and coordination of cyberspace operations within their all-domain operations.
- Supports ongoing investments in the Department's larger Information Technology budget to consolidate and standardize the Department's networks.

RESERVE COMPONENTS

The FY 2015 budget request supports the requirements for the Reserve Components (RC) (National Guard and Reserve) to meet the defense strategy (Figure 6-3). The FY 2015 submission focuses on restoring the total force readiness levels impacted by sequestration in FY 2013, while supporting the transition to a smaller military that is more agile and technologically superior. The RC plays an essential, efficient, and cost effective role in meeting our nation's strategic defense goals. The Services organize, train, equip, resource, and employ the RC to support mission requirements utilizing the same standards as the Active Components via a "Total Force" perspective. The FY 2015 budget focuses on restoring readiness by providing trained, ready, and cost-effective forces that can be employed on a periodic operational basis, while also ensuring strategic surge capabilities for large-scale contingencies or other unanticipated national crises. The FY 2015 funding levels achieve an appropriate balance between the Active and Reserve Components to rebalance the Joint Force for the 21st Century. These resourcing levels required the Department to impose hard choices and implement adjustments in current personnel end strength, force, and investment plans to balance capability, capacity, and readiness within the Joint Force. As a result, the RC will maintain a high level of readiness and achieve proper balance and integration

Figure 6-3. Reserve Component Funding*
(*\$ in Billions*)

Program (Base Budget)	FY 2014 Enacted	FY 2015 Request
Army Reserve	8.2	8.0
Navy Reserve	3.4	3.2
Marine Corps Reserve	1.1	1.1
Air Force Reserve	5.7	5.2
Army National Guard	18.0	16.4
Air National Guard	10.1	10.0
<i>Subtotal Reserve</i>	18.4	17.4
<i>Subtotal National Guard</i>	28.1	26.4
Total	46.5	43.9

Numbers may not add due to rounding

* Includes Military Personnel, Operation & Maintenance, Military Construction Appropriation levels, and estimated Procurement funding excluding National Guard and Reserve Equipment Appropriation (NGREA) funding

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with the Active force. The Department recognizes the importance of effectively utilizing the RC's capabilities to capitalize on the Total Force and enhance our agility and maximize our capability. Continued operational integration of the RC into steady-state, routine operations using non-emergency funding offers an opportunity for the RC to sustain and build critical capabilities alongside the Active force. Access authorities have been set in place to facilitate this concept. The RC as provided in the budget is both a strategic and operational asset that:

- Efficiently maximizes critical capabilities and capacities for meeting national defense strategy;
- Mitigates strategic risk at less cost than a large standing full-time force, while also reducing operational risk;
- Provides cost effective returns on significant DoD investment and the ability to retain that investment;
- Allows the RC to be part of the operational force as required in peacetime; the RC is part of the Service's force generation models and provides available forces as part of the FY 2015 Global Force Management Allocation Plan; and
- Integrates more closely with, and reduces stress on the Total Force.

During the last decade, RC units and individuals have successfully performed across the full spectrum of military operations, and added significant strategic and operational value to the All-Volunteer Force. Continuing to operationally employ the RC in a non-contingency environment will efficiently maximize capabilities providing an available, trained, and equipped RC force for day-to-day operational utilization, homeland and Defense Support to Civil Authorities operations – as well as providing traditional strategic surge capacity in the RC for unanticipated events. Total Force capability is significantly enhanced utilizing the RC in both an operational and strategic capacity. Preventing and deterring conflict will necessitate the continued use of all elements of the Total Force.

The DoD's Ready Reserve totaling about 1.1 million members contributes 45 percent of total military end strength (Figure 6-4) at a cost of 12 percent of the total base budget. In FY 2015, the Ready Reserve consists of:

- 820,800 Selected Reserve
- 260,000 Individual Ready Reserve
- 2,400 Inactive National Guard

Since the September 11th terrorist attacks, over 890,000 Guard and Reserve members have been mobilized/served on active duty in support of Operations NOBLE EAGLE, ENDURING FREEDOM, IRAQI FREEDOM, and NEW DAWN, and over 900 have been killed in action. Domestically, over 50,000 National Guard responded to Hurricane Katrina and more recently more than 7,000 Guard and Reserve to Hurricane Sandy.

Figure 6-4. Reserve Component End Strength
(End Strength in Thousands)

Selected Reserve	FY 2014 Enacted	FY 2015 Request
Army Reserve	202.0	202.0
Navy Reserve	59.1	57.3
Marine Corps Reserve	39.6	39.2
Air Force Reserve	70.4	67.1
Army National Guard	354.2	350.2
Air National Guard	105.4	105.4
Total	830.7	820.8

Numbers may not add due to rounding

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In addition to contingency operations, Congress provided enhanced access authorities to order selected reserve component Service members to active duty for any preplanned operation (10 U.S.C. 12304b) or reserve forces for domestic emergencies (10 U.S.C. 12304A). These authorities further enable the Services to utilize the RC in more of a day-to-day operational role, including by building partners' capacity, and fully utilize capabilities provided by the RC across a broad range of requirements.

As the Services refine their force generation and rotational employment models, RC units will receive notification of pre-planned missions up to two years in advance. Innovative Force generation models have streamlined mobilization, pre-deployment training, and post deployment processes to better prepare RC units and Service members; as well as support their families and employers' needs.

The FY 2015 budget supports preparation of RC units and individuals to participate in missions, across the full spectrum of military operations, in a cyclic or periodic manner. This provides predictability for the combatant commands, the Services, service members, their families and civilian employers, while increasing DoD's capacity and ability to expand and contract forces. Lessons learned from operational use of the RC have been immense and operational integration of the RC over the last 12 years of persistent combat has enhanced our operational capability and sustainability.

Equipping and Basing Operational Reserve Forces

The FY 2015 budget requests \$3.3 billion for RC equipment procurement funded by the Military Services as a subset of their procurement budget. The RC and their assigned units will have access to modern equipment to train at home station, for contingency/crisis response, and to react to domestic consequence management requirements. Access to modern equipment will facilitate operational use in non-contingency missions. Fielding and support of Critical Dual Use equipment (those items that are essential for both domestic and warfighting missions) will ensure the nation's RCs can always answer the call.

The FY 2015 RC budget includes \$427 million for military construction to meet both current and new mission requirements for RC operations, readiness, and training facilities. The budget also funds sustainment, which is essential to maintaining facilities at a level that supports readiness and preserves the substantial investment the country has made in infrastructure.

Family Support of the Guard and Reserve

The FY 2015 budget supports Family and Employer Support Programs that enhance the readiness of the Reserve Components. The Yellow Ribbon Reintegration Program, Employer Support of the Guard and Reserve, and Employment Initiative programs provide outreach, services, and career readiness assistance for RC service members and their families. These efforts remain essential support and readiness multipliers for our RC members, their families and employers, and at about \$41 million for headquarters funding is adequate to support the ongoing programs.

Homeland Defense and Civil Support

Homeland Defense is the number one mission of the Department, and the RC plays a key role in it. The FY 2015 budget continues requisite support for the National Guard and Reserve's critical role in responding to potential disasters, from terrorist attacks to domestic emergencies – demonstrating that civil authorities continue to rely upon the Department of Defense for support in times of crisis. Local and community-oriented National Guard and Reserve units in every state, territory, and the District of Columbia are well positioned to make a substantive contribution to Homeland Defense and Civil Support missions. The most recent example of Reserve Component response to Defense Support to Civil Authorities request for Title 10 capabilities under the new authority 12304(a) was exercised during Hurricane Sandy response to meet a Mission Assignment (MA) to provide unique capabilities (dewatering operations).

The Department continues to work with the Department of Homeland Security and other Federal agencies, state governors, and others to define specific military requirements. The budget request funds the Air National Guard Continental U.S. Aerospace Control Alert missions (formerly known as Air Sovereignty), the Civil Support Teams, the Chemical, Biological, Radiological and Nuclear Enhanced Response Forces, and the Homeland Response Forces.

Civil Military Programs

The FY 2015 budget request includes about \$120 million for DoD's Civil Military Programs (CMP) to support National Guard Youth Challenge Program and the Individual Readiness Training Program (IRT). The DoD STARBASE Program is being terminated in FY 2015 in order to support the Administration's Science, Technology, Engineering and Mathematics education initiative. Collectively, CMP helps address the nation's defense concerns related to the nation's high school dropout rate, and application of military skills to assist remediation of the country's infrastructure and basic medical support to underserved communities.

SCIENCE & TECHNOLOGY

The mission of the Department's FY 2015 Science and Technology (S&T) Program is to invest in and develop capabilities that advance the technical superiority of the U.S. military to counter new and emerging threats.

The FY 2015 President's Budget overall request for S&T is \$11.5 billion, which is 2.3 percent of the Department's budget. Although the FY 2015 request is slightly lower than the FY 2014 enacted amount of \$12.0 billion, the Department's S&T program remains strong and continues the focus on Anti-access/Area-denial, and the rebalance to the Asia Pacific region.

The FY 2015 President's Budget includes:

- Maintaining a robust Basic Research program at \$2 billion
- A modest increase to the Defense Advanced Research Projects Agency budget, now \$2.9 billion (FY 2014 enacted, \$2.8 billion), to develop technologies for revolutionary, high-payoff military capabilities.
- Additional funding for the President's National Advanced Manufacturing Initiative at five centers to support the President's National Network for Manufacturing Innovation plan and the National Economic Council's manufacturing goals.

Overall S&T funding for the Army, Navy and Air Force are each approximately \$2 billion.

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Figure 6-5. Science & Technology Program

(\$ in billions)

Program	FY 2014 Enacted	FY 2015 Request	FY14 – FY15 Change
Basic Research (6.1)	2.2	2.0	-0.2
Applied Research (6.2)	4.6	4.5	-0.1
Adv Tech Dev (6.3)	5.2	5.0	-0.2
Total S&T	12.0	11.5	-0.5

A strong S&T investment enables the Department to focus on and align content to meet the defense strategy. This strategy will emphasize several missions with strong technology dimensions, including:

- Project Power Despite Anti-access/Area-denial Challenges (\$2.0 billion)
- Counter Weapons of Mass Destruction (\$1.0 billion)
- Operate Effectively in Cyberspace and Space (\$0.9 billion)
- Electronic Warfare (\$0.5 billion)
- High-speed Kinetic Strike (\$0.3 billion)

DEFENSE ACQUISITION WORKFORCE SUSTAINMENT

The FY 2015 budget request of \$212.9 million for the Defense Acquisition Workforce Development Fund (DAWDF) supports the strategic objectives and continuous improvement of the defense acquisition workforce. The DAWDF will fund the remaining new hires under the original initiative to rebuild workforce capacity from the 1990's downsizing and help create a sufficiently sized future workforce for mission critical acquisition functions. The funding levels will support acquisition workforce professionalization, training, development, qualifications, and currency. Funded initiatives support the intent of the Defense Acquisition Workforce Improvement Act, the purpose of the 10 U.S.C. 1705 DAWDF, fulfilling strategic workforce planning requirements of 10 U.S.C. 115b, qualification and career path requirements of 10 U.S.C. 1723, and strategic workforce objectives under the DoD Better Buying Power (BBP) initiative to achieve greater efficiency and productivity in Defense spending. Implementation of the 34 BBP initiatives, are dependent on a qualified and professional acquisition workforce. Continuous improvement and currency of the acquisition workforce throughout the career life cycle is critical to achieving increased buying power while modernizing and resetting our military force, improving acquisition outcomes, and for ensuring technological superiority for the future.

7. MILITARY DEPARTMENTS

The Military Departments generally use several means to report to the Congress on their activities. Consistent with Title 10 Section 113 (c)(1)(A) each of the Military Departments is providing a summary of their FY 2015 Budget submission for inclusion in the OSD Budget Overview. Additional data are contained in Appendix A, Resource Exhibits.

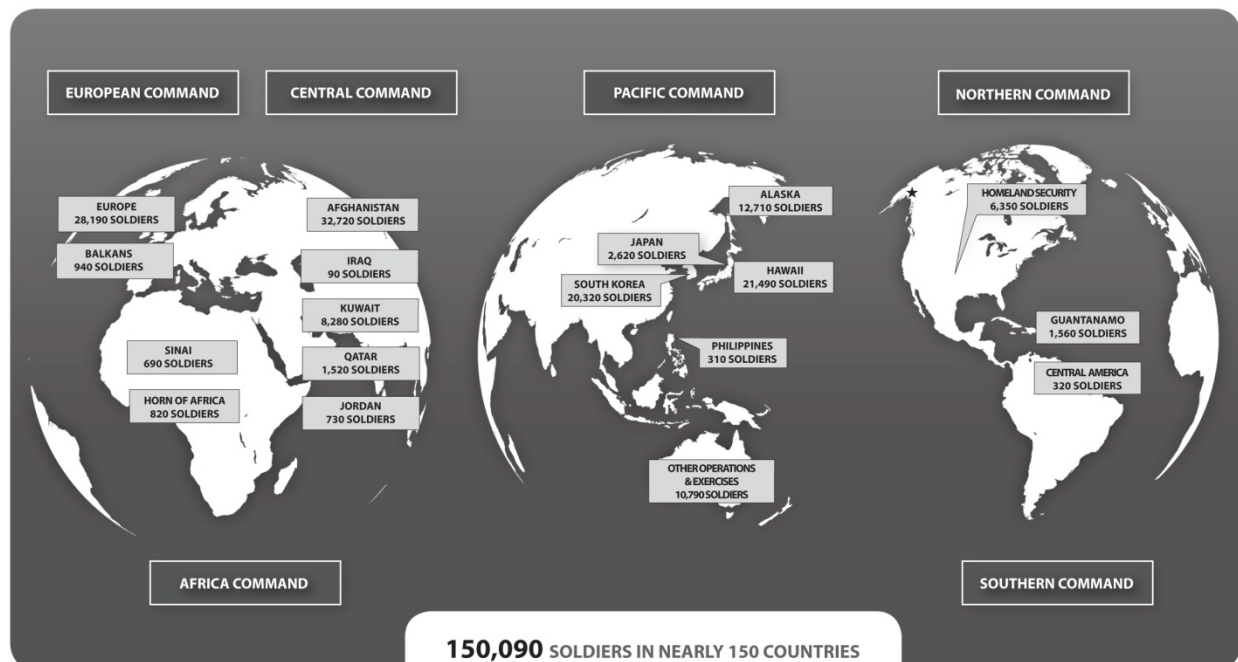
DEPARTMENT OF THE ARMY OVERVIEW

Introduction

America's Army stands at a pivotal point in history, challenged to reshape the force into one that is leaner, yet more capable of meeting national defense priorities while 32,000 Soldiers are actively engaged in Afghanistan and 115,000 Soldiers are regionally aligned or deployed in nearly 150 countries throughout the world. The Fiscal Year (FY) 2015 President's Budget resources the Army's plans for adapting to an increasingly uncertain environment while remaining the most professional and proficient land force in the world. America's Army remains indispensable to the defense of the Nation – Preventing conflicts with expeditionary land forces that send an unmistakable signal of the Nation's resolve; Shaping the strategic environment by returning stability to unstable environments or preempting strategic threats before they evolve into crisis; and Winning decisively when necessary with expeditionary, strategically adaptive and campaign-quality forces.

As the Army shapes a force focused on meeting the Nation's strategic land power requirements in an uncertain strategic environment, the reality of current and potential budget reductions continues to challenge the optimal path for balancing the requirements of a ready and modern Army. The Bipartisan Budget Act (BBA) of 2013, while capping Defense funding well below previously programmed levels for FY 2014 and FY 2015, provided predictability in funding levels

SOLDIERS DEPLOYED AND FORWARD STATIONED



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for 2 years and relief from sequestration-level spending cuts. However, the funding levels represent a \$7.7 billion reduction from the FY 2014 President's Budget request, which documents the Army's requirements. The FY 2015 budget continues a trend of decline from FY 2013 and FY 2014. The FY 2013 funding was abruptly reduced by sequestration that directly impacted readiness in units not directly deployed or preparing to deploy in support of the war in Afghanistan, stationed in Korea, or the Global Response Force. Budget cuts forced the Army to cancel seven Combat Training Center (CTC) exercises, and ended the year with only two Brigade Combat Teams (BCT) ready to meet a non-assigned mission requirement. In FY 2014, the Army focuses funding on assigned missions and a contingency force comprised of BCTs, Combat Aviation Brigade(s), and enablers. The FY 2014 appropriation funds 19 CTC rotations, and increases the readiness of non-contingency units.

Although there is a decrease in funding in FY 2015, the Army has prioritized BCT and Combat Aviation Brigade (CAB) readiness, maintained the number of CTC rotations and continued the rebuild of readiness from FY 2014 into FY 2015. However, due to the decrease in topline funding and a decrease in the number of units deploying and supported by Overseas Contingency Operations (OCO), the Army has taken risk in multi-functional Brigade and theater brigade readiness below FY 2014 levels in order to support BCT and CAB training. Additionally, other support activities such as facility readiness cannot be maintained at FY 2014 levels – facility sustainment drops back from 77 percent in FY 2014 to 63 percent in FY 2015, which is roughly equal to the levels in the FY 2013 sequester.

The Army's approach to budget reductions is to resource near-term readiness under affordability constraints, with deliberate risk taken in modernization efforts and other dimensions of near-term readiness, including equipment and facilities sustainment. The Army cannot adjust manpower fast enough to achieve balance across readiness, force structure, and modernization in the near-term. The uncertainty of potential sequestration resuming in FY 2016 poses the possibility that balance will not be achieved until FY 2019, and full readiness not restored until FY 2023 – after substantial reductions to force structure and end strength are realized.

Guided by the Secretary of the Army's priority for balance and transition of the Army, several decisions are leading to change that will sustain land power in new ways, expending fewer resources. To meet budget reductions, the Army accelerated end strength reductions, projecting that the end of FY 2015 will find the Active component at 490,000 and the reserve component at 552,200, two years earlier than planned. Reduced end strength necessitates force structure changes in order to preclude hollow forces. By the end of FY 2015, the Army will have reorganized 32 BCTs in the Active Component and 28 BCTs in the Army National Guard, with 47 percent of the affected units undergoing change during the year.

The Aviation Restructure Initiative (ARI), introduced in the FY 2015 President's Budget will best position aviation assets to meet Army component and national needs under budget reductions. The ARI is an enterprise solution to the reality of increasing costs in aging aircraft and decreasing budgets to support increasing requirements. In FY 2015, the Army will begin to divest the oldest, least capable aircraft and retain the best, most capable aircraft. Restructuring increases the Army National Guard's domestic response capability and optimizes the Army's capacity to meet most COCOM requirements.

The Army is the backbone of the Joint Force, providing ground forces, operational leadership and critical enablers such as mission command, aviation, missile defense, intelligence, engineers, logistics, medical, signal and special operations. These enabler capabilities are essential as the Nation rebalances to the Asia Pacific Region, while maintaining a critical presence in the Middle East and sustaining alliances and partnerships in Europe and the Americas.

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Over the last decade, the Army has relied on OCO funding for operational support directly related to the wars in Iraq and Afghanistan. Although most OCO funding was consumed in combat, some OCO funding enabled the reset of equipment returning from the war, with projections for OCO funding to complete the reset after full drawdown (estimated to be 3 years after the return of equipment).

To restore a balanced force over time, the Army will reduce all of its components. The Active Army will continue to reduce from its war-time high of 570,000 to between 440,000 and 450,000 Soldiers. The Army National Guard will continue its downsizing from a war-time high of 358,000 to 335,000 Soldiers, and the Army Reserve will reduce from 205,000 to 195,000 Soldiers. Depending on the fiscal and security environment, the Department will face a decision point in the near-term on whether or not to continue to reduce the size of the Army.

Priorities for 21st Century Defense Strategy

The Army is transitioning to a smaller, more lethal fighting force that continues to contribute vital land forces trained in full spectrum operations; this transition shifts readiness focus from counterinsurgency that was critical in support of war to the capability to win decisively, if called upon to do so. The All-Volunteer Army remains the most highly trained and professional land force in the world--uniquely organized with the capability and capacity to provide expeditionary, decisive land power to the Joint Force, and ready to perform across the range of military operations to Prevent, Shape and Win in support of Combatant Commanders (COCOMs).

During this transition to a smaller, more lethal land force, the Army will continue to support the priorities in the defense strategy with a trained and ready force. The following section outlines the Army's contribution to key military missions.

Counter Terrorism and Irregular Warfare

The Army will continue to participate with its partners and allies in Prevent and Shape operations that deter conflict. Enhanced BCT capabilities and military leaders experienced in war deliver critical capabilities to COCOMs in support of joint operations to counter terrorist activities and organizations around the globe. The FY 2015 budget supports this strategic priority by increasing Army Special Operations Forces (SOF) capabilities and regionally aligning and training of forces to prepare for future contingencies.

Deter and Defeat Aggression

The Army possesses a lethal combination of capability and agility that strengthens U.S. diplomacy and represents one of America's most credible deterrents against hostility. If necessary, a ready Army can defeat or destroy enemy forces, control land areas, protect critical assets and populations, and prevent the enemy from gaining a position of operational or strategic advantage. In the FY 2015 budget, the Army continues to invest in building decisive action capability in support of strategic missions, from power projection to deterring and defeating aggression. The dynamic combined arms capability upon which the Army is built strengthens credibility as a deterrent force and ensures defeat of any enemy once engaged.

Project Power Despite Anti-Access/Area Denial Challenges

To support this strategic priority, the Army's FY 2015 budget resources the provision of expeditionary units that are task-organized, scalable, and deployable from the platoon to corps levels. Mission-tailored forces are Army units manned, trained and equipped for conducting specified missions as directed by the COCOM. The Army maintains a responsive force posture through an effective mix of Total Force (Active Army, Army National Guard, and Army Reserve) capabilities and network of installations at home and abroad. Prepositioned Army equipment

strategically dispersed around the world enables rapid air deployment of Army combat and support forces in response to short or no notice missions.

Counter Weapons of Mass Destruction

The Army continues to ensure preparedness for operations world-wide in a Chemical, Biological, Radiological and Nuclear (CBRN) environment. A leader of Chemical Weapons of Mass Destruction (CWMD) missions in the land domain, the Army provides the preponderance of trained and equipped forces to support Department of Defense (DoD) CWMD efforts in the homeland and overseas as part of joint and interagency requirements. The CBRN forces, along with integrated conventional forces, SOF, specialized Explosive Ordnance Disposal and missile forces provide the support for joint CWMD operations, including planning and regional support through all phases of COCOM Theater Campaign Plans.

Operate Effectively in Cyberspace

To meet the increasingly complex cyber threat, the Army is adapting to the increasing convergence between land and cyberspace operations at all levels of war. The Army, in increasing its capability through the cyber teams dedicated to defend military networks, provides operational support to regional commanders and assistance to civil authorities. The U.S. Army Cyber Command (ARCYBER) will reach full operational end strength by the end of FY 2015 by developing forces needed to support COCOMs and the Nation, integrate within the Joint Information Environment (JIE), and integrate cyberspace operations with Army units down to the tactical edge.

Defend the Homeland and Provide Support to Civil Authorities

The Total Force defends the Homeland and provides support to civil authorities for a variety of complex missions. Soldiers from both the active and reserve components are actively engaged in the Homeland on a daily basis, in capacities ranging from serving as Defense Coordinating Officers in support of the Federal Emergency Management Agency to U.S. Army North leading and coordinating Army missions in support of civil authorities. The Army stands ready to conduct a no-notice response in support of civil authorities, particularly for a complex catastrophe requiring employment of a significant Army force. The Total Force provides the preponderance of forces for the DoD's Chemical, Biological, Radiological and Nuclear Response Enterprise. Army National Guard air and missile defense units protect the Nation's Capital and provide manning for Ground-Based Midcourse Defense (GMD) systems deployed in Alaska, California, and Colorado that deter and defeat missile attacks on the Nation.

Provide a Stabilizing Presence

The Army maintains a stabilizing regional presence, building and strengthening partner capacity and providing essential enabling capabilities to the Joint Force. Regionally aligned forces, bolstered by the unique, adaptable capabilities provided in mission-tailored forces, directly address this proactive engagement. Regionally aligned forces provide scalable, tailored capabilities to COCOMs in meeting Joint requirements. Forward-stationed Army forces in the Republic of Korea, Japan, Europe and the Persian Gulf Region, along with Army units based in the United States formally aligned with COCOMs, provide a unique capability to maintain relationships with allies and partners and respond to crises.

Army forces build trust, foster long-term relationships through people-to-people engagements, gaining operational access through a wide variety of activities that include bilateral and multilateral exercises, theater security cooperation, and training. The Army's Special Forces Groups provide unique and extraordinary regional expertise, as well as years of experience, to

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the COCOMs. The Army National Guard, through the State Partnership Program, maintains long-term partnerships worldwide.

Conduct Stability and Counterinsurgency Operations

The Army, subject to Department of State approval, conducts military engagements with foreign partners to promote specific U.S. security interests. The Army reinforces alliances, ensures or solidifies relationships with allies and partners, and supports shaping operations or training that are routine military and interagency activities performed to dissuade or deter potential adversaries. Support to COCOMs includes security cooperation requirements designed to develop partner nations' military capabilities for self-defense and multinational operations through military-to-military engagements, security force assistance, security assistance, and exercises. The FY 2015 budget request funds continued support to unique missions that shape the environment through people-to-people engagements.

Conduct Humanitarian, Disaster Relief, and Other Operations

Within the U.S. and its territories, the Army provides support to national, state, and local authorities in Defense Support of Civil Authorities (DSCA). One of the most important elements of this support is the CBRN Response Enterprise (CRE). The Army provides a significant portion of the DoD CBRN response capabilities, especially in large-scale complex catastrophes, contributing a unique force multiplier for DSCA operations.

Department of the Army Objectives

The Secretary of the Army's top ten priorities and the Army Chief of Staff's five strategic priorities frame the cultural change and focus on the future in preparing and sustaining land forces capable of preventing conflict, shaping the strategic environment, and, when called upon, fighting to win decisively. The topical discussions that follow highlight more specific details on the strategies that the Army incorporated in its FY 2015 budget request to produce results to achieve senior leader priorities.

Adaptive Army Leaders for a Complex World

As discussed above, today's environment requires the education and further development of Army military and civilian leaders to grow the intellectual capacity for understanding the complexities of the contemporary security environment. The FY 2015 budget request invests in leader development as a priority to ensure availability of leader capacity to meet uncertain future demands: 8,900 officers will attend Intermediate Level Education (ILE); 7,500 Warrant Officers and 61,000 Non-Commissioned Officers (NCO) will attend professional developmental schools; 150 officers will attend the School of Advanced Military Studies (SAMS); and increased resources fund Army civilian leader development. Focused leader development, improvements to the Civilian Education System and continued maturity of the Senior Enterprise Talent Management Program are all designed to build a more professional and competency-based civilian workforce.

A Globally Responsive and Regionally Engaged Army

Fewer resources translate to a smaller Army, which is undergoing change to build increased combined arms capabilities and the agility to support a wide range of COCOM requirements. The FY 2015 budget supports continued reorganization of the Infantry, Armor, and Stryker BCTs, adding a third maneuver battalion, while reducing from 38 to 32 BCTs and eliminating excess headquarters infrastructure in the active force.

In the Department's rebalance to the Pacific, the Army plays a critical role shaping the strategic

environment. The Secretary of the Army made bolstering Army activities in the Asia-Pacific region a top priority, recognizing that Army opportunities are natural given that seven of the world's ten largest armies are located in the Asia-Pacific. The Pacific Pathways initiative leverages training opportunities and exercises with allies in this region to promote and strengthen partnerships. In the Pacific and other geographic theaters, the Army will employ the Total Force capabilities to influence the security environment, build trust, and gain access through rotational forces, multilateral exercises, military-to-military engagements, coalition training, and other opportunities.

Forward stationed Army forces in the Republic of Korea, Japan, Europe, and the Persian Gulf Region, along with Army units based in the United States that are aligned with COCOMs, provide a unique capability to maintain relationships with allies and partners and respond to crises.

Scalable Forces/Leader Development

The Army is committed to retaining the deep experience among leaders and Soldiers from more than a decade at war and investing in civilian and professional military education to enhance the intellectual capacity throughout the Army. Adaptive leader development, with the goal of retaining tactical competence while cultivating strategic perspective, is a top priority of the Secretary of the Army and the Chief of Staff, Army. The Army will grow the intellectual capacity among Soldiers and Civilians to understand the complex contemporary security environment.

The Army's concept for regionally aligned forces directly supports the provision of tailored, scalable unit packages in support of the COCOM. Aligning BCTs with geographic COCOMs enhances the depth of regional language and cultural knowledge so important to readiness at a regional level. Exercises that draw upon scalable forces build capability within budget constraints.

A Ready and Modern Army

The Army is committed to providing the Nation with the best trained and equipped Soldiers to meet changing demands. The balance required to build a ready and modern Army is challenged by the fiscal constraints in declining budgets. The Army will prioritize near-term readiness building while giving due consideration to necessary modernization efforts. The FY 2015 Budget enables progress toward achieving balance as end strength reductions are accelerated to reduce manpower costs, the largest spending category in the Army budget.

The FY 2015 budget request will allow the Army to rebuild the Army's combined arms maneuver and wide area security capabilities validated through CTC exercises, shifting the focus of training from security assistance to rebuilding warfighting core competencies, with greater emphasis on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. The Army will leverage multi-echelon joint and multinational command post exercises, staff rides, simulations, and increased home station training to optimize readiness outcomes under fiscal constraints. Tough, realistic multi-echelon home station training using a mix of live, virtual, and constructive methods efficiently and effectively builds Soldier, leader, and unit competency over time.

Modernization efforts will prioritize Soldier-centered modernization and procurement of proven technologies to ensure that Soldiers have the best weapons, equipment and protection to accomplish every mission, including a robust, integrated tactical network. The Army's investment in Science and Technology will maximize the potential of emerging game-changing land power technologies to counter emerging threats and ensure that Army formations retain a decisive materiel edge and tactical overmatch across the range of military operations. The

Overview – FY 2015 Defense Budget

FY 2015 budget maintains investment in Science and Technology at FY 2014 levels, reprioritizing portfolio funding distribution to focus on efforts associated with Cyber Security/Science, Counter Anti-access/Area-denial, and Combat Vehicle Prototyping and Active Protection.

Equipment Modernization will support the implementation of the resource-saving Army Aviation restructure, which reduces complexity by retiring the outdated Kiowa, utilizes the Light Utility Helicopter (LUH) for the training base and the Army National Guard, and centralizes the Apache in the Active component. The Army will terminate development of the Ground Combat Vehicle (GCV) when the Technology Demonstration phase is completed in FY 2014. Research and development of associated technologies will be pursued toward a Future Infantry Fighting Vehicle. The FY 2015 budget will allow the Army to fund network integration as well as survivability, lethality, mobility and protection improvements to the Abrams tank, and Bradley Infantry Fighting Vehicle, and Paladin self-propelled howitzer fleets. The FY 2015 budget also funds development of the Armored Multi-Purpose Vehicle to replace the obsolete M113 family of vehicles and the Joint Light Tactical family of vehicles. The Army is advancing network infrastructure and services, employing flexibility and versatility to modernize the network from the tactical edge to the installation. Through scalable modernization, the Army will reduce network gaps to support global mission demands and envisioned end states, such as distributed operations and live/virtual/constructive training.

Soldiers Committed to Our Army Profession

Nowhere is readiness more critical than with the Soldiers and Civilians responsible for carrying out the Army's missions in support of national defense. The Army supports the Total Force of Soldiers, Civilians, and Families across all components, providing programs that build comprehensive physical, mental, emotional and spiritual resiliency; and enforcing an environment that respects the individual dignity of all Soldiers and Civilians and affords an environment free of harassment.

The Ready and Resilient Campaign, launched in March 2013, serves as the focal point for all Soldier, Civilian, and Family programs and promotes an enduring, holistic and healthy approach to improving readiness and resilience in units and individuals. The campaign seeks to influence a cultural change in the Army by directly linking personal resilience to readiness and emphasizing the personal and collective responsibility to build and maintain resilience at all levels. As part of the Army's Ready and Resilient Campaign, the Army's Performance Triad program encourages a culture shift through a robust education campaigns that are intertwined with technology. The audience is every professional Soldier, family member, retiree and civilian to change and sustain good health behaviors of optimal sleep, activity, and nutrition that can improve health, readiness and resilience. The operational approach is through the Performance Triad (Sleep, Activity, and Nutrition) that illustrates how investing in these tenets and technology positively impacts the health of the force. The campaign leverages and expands existing programs, synchronizing efforts to eliminate or reduce harmful and unhealthy behaviors such as suicide and suicide attempts, sexual harassment and assault, bullying and hazing, substance abuse and domestic violence. Perhaps most importantly, the campaign promotes positive, healthy behaviors while working to eliminate the stigma associated with asking for help.

The Army is an organization strengthened by shared professional values. Sexual harassment/assault in all its forms are abhorrent to every one of those values. Prevention of sexual assault is a Secretary of the Army top priority. The FY 2015 budget increases resources for prosecutors, investigators, and special victim paralegals at multiple installations around the world. Efforts are synchronized in the Army's top priority Sexual Harassment/Assault Response and Prevention Program.

The Premier All-Volunteer Army

The strength of the Army rests on the diversity, courage and voluntary service of our Nation's men and women. The Army strives to honor the service and sacrifice of Veterans, Retirees, Wounded Warriors, and Families by preserving the highest possible quality of life. The FY 2015 budgets supports a level of military compensation that assures the highest quality Soldiers and Civilians, and provides benefits and high quality of life services such as Morale, Welfare and Recreation, education assistance, and child care programs that are components of a professional force dedicated to the Army for the long term.

The Army is defined by the quality of the Soldiers it recruits and retains. In 2013, 96 percent of the Army's recruits were high school graduates, exceeding the goal of 90 percent. The Army was also on track to achieve the highest retention rate of the past three years. The need to recruit and retain high quality Soldiers and leaders experienced in the challenge of war will only grow in importance as the size of the Army is reduced.

Unfortunately, natural attrition alone will not achieve the Army's reduced end strength requirements. There will inevitably be good Soldiers, who have served their Nation honorably, that the Army will not be able to retain on active duty. The Army must responsibly balance force shaping across accessions, retention, and promotions, as well as voluntary and involuntary separations. In FY 2013, the Army executed Selective Early Retirement Boards (SERB) for Lieutenant Colonels and Colonels and a Qualitative Service Program for Master Sergeants and Sergeants Major, all aimed at achieving 490,000 end strength by 2015. In FY 2014, the Army will also execute Officer Separation Boards and Enhanced SERBs for qualified Majors and Captains. The Army also reduced accessions to the minimum level needed to sustain force structure, achieve end strength reductions, and reestablish highly competitive but predictable promotion opportunity rates.

Women continue to play an important role in making the Army the best in the world. The Army is validating occupational standards for integrating women into all career fields, reinforcing universal standards that allow for qualification based on performance, not gender, across the profession. Building on positions already opened in BCTs and combat arms specialties, the Army anticipates opening an additional 33,000 previously closed positions in future years.

Installations and the Environment

The Army has a fundamental obligation and will take a balanced approach to managing installations to ensure base operating services provide for Soldier, Family and Civilian quality-of-life and operational Warfighter readiness. The Army will manage risk, safeguarding facility investments while focusing on high priority installation services, that take into account the transformation and downsizing of the force.

The Army's 2015 strategy for base operating services prioritizes funding for Life, Health and Safety programs and services ensuring Soldiers are trained and equipped to meet the demands of the nation. The Army remains committed to its Army Family Programs and continues to evaluate these service portfolios in order to maintain relevance and effectiveness. Ensuring resilience across the Total Force requires prioritizing programs such as Army Substance Abuse Program, Soldier Family Assistance Centers, Suicide Prevention, Sexual Harassment, and the Veterans Opportunity to Work to Hire Heroes Act of 2011.

The Army continues to refine its enterprise Facility Investment Strategy (FIS), which combined Sustainment, Restoration and Modernization (R&M), Unspecified Minor Military Construction, Army (UMMCA), and the Facility Reduction Program investments under one umbrella, reserving the Military Construction (MILCON) investment for the Army's most critical deficit requirements. The FIS also fully supports command priorities along with focus areas in Energy/Utilities,

Industrial Base, Organizational Vehicle Maintenance, Ranges/Training Support Systems, Reserve Component Readiness Facilities, and Trainee Barracks.

Large-scale renewable energy initiatives are a high priority critical activity. To meet the Presidential mandate and promote development of large-scale renewable energy projects on Army lands, the Army will continue pursuing private sector investments in renewable energy generation capacity to enhance energy security and meet the Army's stated goal to deploy 1 gigawatt (GW) of renewable energy production capacity by 2025. Privately financed projects are the most fiscally prudent and expedient way to acquire power from large scale renewable energy sources. Investments in renewable and alternative energy reduce the Army's exposure to utility price volatility and reliance on increasingly unstable energy sources.

Net Zero is the foundation of the Army strategy for achieving long-term sustainability and resource security goals. Net Zero also supports compliance with a variety of Federal mandates and statutes such as those contained in Executive Order 13514, the Energy Policy Act of 2005, and the Energy Independence and Security Act of 2007. Net Zero allows the Army to continue climate change adaptation and mitigation efforts and develop a strategy for all Army installations.

Operational Energy

Operational Energy initiatives encompass business process improvements and environmental stewardship. Through a synchronized campaign of performance initiatives, business process changes and education and training opportunities, the Army seeks to achieve a lasting capability to use energy to the greatest benefit. This campaign includes efforts focused on both the energy required for military operations (operational energy) and the energy required by power-projection installations around the world.

The Army will manage its installations in a sustainable and cost-effective manner, preserving resources for the operational Army to maintain readiness and capability across the range of military operations. Institutional energy savings will be leveraged to generate more resources that can be used to train, move and sustain operational forces and enhance Army mobility and freedom of action. To take advantage of private sector efficiencies, Army installations are privatizing utilities and entering into public-private energy-saving performance contracts. By partnering with experienced local providers, the Army has privatized 144 utilities systems, avoiding about \$2 billion in future utility upgrade costs while saving approximately 6.6 trillion British thermal units a year.

The Army is also exploring opportunities to expand public-public partnerships (Intergovernmental Support Agreements) with municipalities and states. These partnerships can result in significant near and long-term savings, efficiencies and cash revenues; enhancing or sustaining basic benefits and resiliency services for service members and their families.

Operational energy improvements to contingency bases, surface and air platforms and Soldier systems will increase overall combat effectiveness. Improved efficiencies in energy, water and waste at contingency bases reduce the challenges, risks and costs associated with the sustainment of dispersed bases. Next generation vehicle propulsion, power generation and energy storage systems can increase the performance and capability of surface and air platforms and help the Army achieve its energy and mobility goals. Advances in lightweight flexible solar panels and rechargeable batteries enhance combat capabilities, lighten the Soldier's load and yield substantial cost benefits over time. Emergent operational energy capabilities will enable Army forces to meet future requirements and garner efficiencies in a fiscally constrained environment.

Business Transformation

In more traditional efforts to garner efficiencies, the Army continues to transform its business operations to achieve efficiencies, greater effectiveness and accuracy. The Army is working to reduce business portfolio costs by almost 10 percent annually by capitalizing on eliminating legacy systems that are replaced by fielding Enterprise Resource Planning systems. Business process reengineering and continuous process improvement efforts continue to confer significant financial and operational benefits. Through focus area reviews, the Army developed plans to reduce headquarters overhead, consolidate and streamline contracting operations and improve space allocation on installations. The Army will improve efficiency and reduce costs as core processes in acquisition, logistics, human resources, financial management, training and installations are re-engineered. Over the long-term, the Army will improve its strategic planning, performance assessment and financial audit readiness so that commanders can make better-informed decisions on the utilization of resources to improve readiness.

The Army developed an Army-wide Workforce Shaping Group to oversee the balanced workforce requirements across military, civilian and contracted labor categories, the cost of which comprises the largest portion of the Army's budget. The Work Group seeks to analyze workload and balance labor provisions within affordability constraints and legislation, while ensuring a workforce to meet the Army's mission requirements. The Army will continue to leverage workforce shaping tools in FY 2015 to incentivize reductions, enabling a smooth, integrated ramp, designed to enhance workforce planning efforts and reduce turmoil on the civilian workforce. The Army will comply with directed headquarters reductions and will continue manpower reductions resulting from sequestration-reduced funding. Military end strength reductions have been assessed and implemented. Civilian reductions will be conducted in concert with overall end strength cost savings. The Army is committed to reducing service contractor spending at least to the same degree as, if not more than, reductions being borne by the civilian workforce. While the Army must make prudent decisions during this period of transition, the uncertainty has impacted the morale of our dedicated workforce.

Conclusion

The FY 2015 Budget reflects Army priorities and difficult decisions to ensure near-term readiness in support of the defense strategy under the reality of declining budgets. The budget reflects a direction for the Army to enhance combat capability in smaller forces, while enhancing access to forces for COCOMs. The budget supports Army Soldiers, Civilians, and Families adapting from more than a decade at war with programs that build resilience and uphold Army Values that characterize the Army Profession. Resources are allocated to prioritize near-term readiness building through training, minimally upholding facilities and equipment sustainment, while not losing sight of modernization initiatives necessary to retain a technical edge in the future.

DEPARTMENT OF THE NAVY OVERVIEW

The United States is a maritime nation with major security and economic interests far from its shores. The United States Navy and Marine Corps team stand watch over those interests around the globe, operating forward where it matters when it matters. In today's changing and dangerous security environment, this team provides key capabilities to win the nation's wars, deter conflict, rapidly respond to crises and natural disasters, and ensure the maritime security on which the U.S. economy depends. The Navy/Marine Corps team executes these missions by using the sovereign maneuver space of the sea for simultaneous and seamless operations on and below the surface, ashore, in the air and in space, and across the range of military operations.

In a challenging fiscal environment, the Department of the Navy (DoN) Fiscal Year (FY) 2015 President's Budget (PB) supports the priorities of the President's Defense Strategic Guidance, as amplified by the Quadrennial Defense Review, and the priorities of the Secretary of the Navy, Chief of Naval Operations and Commandant of the Marine Corps. The Department prioritized investments to provide a credible, modern and safe strategic deterrent; global forward presence of combat ready forces; asymmetrical advantages to defeat and deny adversaries; and a sufficient industrial base. This book summarizes the DoN's allocation of constrained resources to provide this balanced force and align with the defense strategy. The Department of Defense (DoD) budget provides further details.

This budget reflects a DoN Future Years Defense Program (FYDP) from FY 2015 to FY 2019 that is \$38 billion less across the FYDP than the FY 2014 President's Budget request. Changes in the Navy force structure mix, delay of capability delivery, and readiness challenges due to reduced funding and expected demand for naval forces are the principal sources of the execution risk under this funding level. The Marine Corps drawdown of Active Component end strength preserves readiness with reduced resources but similarly increases risk and, if continued to an end strength of 175,000, would result in an average dwell ratio of 1:2.

The FY 2015 budget includes construction of 44 ships across the FYDP. The DoN will build 14 Littoral Combat Ships (LCS) and sustain steady production of destroyers and submarines, with ten of each being constructed through FY 2019. The FYDP shipbuilding construction program also includes one aircraft carrier, one LHA replacement, four T-ATF(X) fleet ocean tugs, one afloat forward staging base platform, and three T-AO(X) fleet oilers.

The budget supports a balanced manned and unmanned aviation procurement plan of 470 aircraft over the FYDP. The first Marine Corps Short Takeoff Vertical Lift (STOVL) variant Joint Strike Fighter (JSF) squadron was established in 2013 and the Navy's carrier variant continues testing; 105 JSF aircraft are procured across the FYDP as JSF development and fielding accelerates. The Marine Corps also invests heavily in rotary wing aircraft, with the addition of 133 AH-1Z-1/UH-1Y helicopters and 64 MV-22 Ospreys. Investment in unmanned systems will bring the first Small Tactical Unmanned Aircraft System (STUAS) aircraft and MQ-4 Triton Unmanned Aircraft System to the Fleet with the procurement of 24 systems through FY 2019. Aviation investments also include procurement of airborne early warning aircraft (25 E-2D), multi-mission maritime aircraft (56 P-8A), multi-mission helicopters (29 MH-60R, 8 MH-60S), presidential helicopters (6 VXX), heavy lift helicopters (13 CH-53K), aerial refueling tankers (6 KC-130J), and logistics aircraft (1 C-40A).

The Navy and Marine Corps team maintain a presence where it matters when it matters with a fleet of 283 Battle Force Ships in FY 2015, reflecting the delivery of 8 new ships and decommissioning of 13 ships. Cruisers and dock landing ships will undergo an innovative modernization program that extends the service life of each beyond 40 years. The base budget provides funding for 45 underway days per quarter for deployed forces and 20 days per quarter

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for non-deployed forces; funds Ship and Aviation depot maintenance to 80 percent of the requirement; funds Navy/Marine Corps flying hours to a T-2.5/2.0 rating; and funds Marine Corps ground equipment maintenance to 83 percent of the requirement. Facility sustainment levels are slightly less than the FY 2014 President's Budget, with Navy funded to 70 percent of the sustainment model and the Marine Corps funded to 75 percent.

As operations in Afghanistan continue to wind down, the Marine Corps will draw down end strength while maintaining a focus on forward presence and crisis response. The Marines will decline to 182,000 end strength. Depending on the fiscal and security environment, the Department will have to determine whether or not to continue further reductions beyond this level. The Navy maintains a nearly stable end strength profile from 323,600 in FY 2015 to 323,200 by the end of the FYDP, optimizing the level of Sailors trained for sea and shore duty requirements. Although the budget slows the cost growth for military compensation, it maintains a robust compensation and benefits program for DoN personnel and their families. Civilian personnel full-time equivalents of 215,014 in FY 2015 reflect a slight increase for shipyard workers and firefighters.

Investments in readiness and infrastructure are essential to generating combat ready forces at home; they support the DoD rebalance to the Asia-Pacific, and enable critical presence in strategic maritime crossroads spanning the Middle East, Europe, Africa, the Western Pacific, and South America.

QUADRENNIAL DEFENSE REVIEW (QDR)

The 2014 Quadrennial Defense Review emphasizes protection of the homeland, building security globally, and projecting power with the ability to win decisively. These QDR priorities are supported across the full scope of the DoN budget submission, including investments in sustaining today's sea-based strategic deterrent submarines, Trident D5 Life Extension, and nuclear command, control and communications; Ohio SSBN(X) Replacement Program; overall ship presence levels in 2020 the same as in last year's budget; and ongoing investments in asymmetric advantages spanning undersea warfare to strike.

The QDR also calls for rebalancing for the 21st Century, to include:

- Rebalancing for a broad spectrum of conflict – supported by DoN investments countering Anti-Access Area Denial challenges, maintaining the Navy edge in science and technology with strong Research and Development investment, and emphasizing investments in undersea dominance, cyber, and in the Arctic.
- Rebalancing and sustaining presence and posture abroad – supported by increased forward-deployed and forward-stationed naval forces, introduction of the Optimized Fleet Response Plan, the rebalance to the Asia-Pacific region, and sustaining ship deployment numbers across the FYDP.
- Rebalancing capability, capacity and readiness – supported with an innovative Cruiser (CG) and Dock Landing Ship (LSD) modernization program; sustained investments in ship and aircraft procurement and readiness; investments in cyber, missile defense, nuclear deterrence, space, precision strike and special operations; and investments in fleet manning, maintenance, and shore infrastructure.
- Rebalancing of tooth and tail – supported with a 20 percent management headquarters reduction, reduced administrative and headquarters costs, and reduced contracted services funding.

PEOPLE, PLATFORMS, POWER, AND PARTNERSHIPS

Four key factors sustain the DoN's warfighting advantage and global presence; these factors are the Secretary of the Navy's priority areas:

- **People** provide the critical asymmetric advantage in today's complex world. The DoN will continue to prioritize investments that ensure the proper training, readiness and mental and physical well-being of Sailors and Marines.
- **Platforms** span the ships, aircraft, submarines, tactical vehicles and unmanned vehicles that provide the capability and capacity underpinning the DoN's global combat-ready presence. The budget supports fielding Navy and Marine Corps equipment at the best value, working with industry and procuring platforms through competition, multiyear buys and driving harder bargains for the taxpayer. This approach is essential to providing the platforms needed to execute our missions.
- **Power** and energy get the platforms where they need to be and keep them there. The DoN continues to make progress toward greater energy security, building on a long record of energy innovation from sail to coal to oil to nuclear and now to alternative fuels.
- **Partnership** development initiatives, spanning exercises, actual operations, and broad leadership engagement have created a more interoperable force better prepared and more widely available to prevent and respond to crises.

DON FINANCIAL STEWARDSHIP

The DoN continues to develop and expand the scope of its Business Transformation efforts. The DoN is examining business processes for acquiring services to look for ways to reduce costs in three areas: Contractual Services, Better Buying Power in Procurement, and More Efficient Uses of Research and Development. Additionally, the DoN continues to reduce unobligated growth across all programs, achieve savings in military construction bids due to increased competitiveness, and reduce headquarters staffs. Cost reductions in these areas are expected to produce FYDP savings of about \$22 billion, as shown in Figure 7-1.

Figure 7-1 – Department of the Navy More Disciplined Use of Resources

<i>Dollars in Millions</i>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Contractual Services	-2,535	-3,143	-3,015	-3,366	-2,743	-14,802
Better Buying Power in Procurement	-445	-494	-532	-681	-616	-2,768
More Efficient Use of R&D	-124	-43	-22	-16	-17	-221
Unobligated Balances	-1,320	-285	-350	-269	-266	-2,490
MILCON Restructure & Delays	-805	21	296	-26	-68	-582
Headquarters Operational Reductions	-114	-171	-236	-312	-399	-1,233
Total	-5,343	-4,114	-3,859	-4,671	-4,109	-22,096

The DoN year-to-year spending for contractual services has grown by about \$10 billion since 2000 after adjusting for inflation. Contractual services spending was reviewed first for savings by the acquisition community, with conscious decisions made to challenge stated requirements in those areas and to accept higher levels of risk in services spending before additional reductions were made in force structure, modernization, or readiness. The DoN FY 2015 budget request reduces contractual spending in four principal areas: Knowledge Based Services; Research, Development, Test, and Evaluation; Equipment-Related Services; and

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Communications-Related Services. The other initiatives realize savings within programs through contracting, competition, or execution.

Given the current fiscal environment, the Department will continue to aggressively pursue opportunities to drive down the cost of doing business. To this end, the Navy/Marine Corps team is continually assessing existing business systems, evaluating dated organization structures, optimizing the force mix, and seeking bold ideas to maximize the use of taxpayer dollars. The goal is to drive innovative enterprise transformation to reduce spending on unnecessary overhead so as to preserve critical naval capabilities, presence requirements, and operational readiness.

DEPARTMENT OF THE AIR FORCE OVERVIEW

The 2014 Quadrennial Defense Review embodies the defense priorities outlined in the 2012 Defense Strategic Guidance and incorporates them into a broader strategic framework. The Department's defense strategy emphasizes three pillars—protecting the homeland, building security globally, and projecting power and winning decisively. In support of these pillars, Airmen bring to the Nation's military portfolio five interdependent and integrated core missions: (1) air and space superiority; (2) intelligence, surveillance, and reconnaissance (ISR); (3) rapid global mobility; (4) global strike; and (5) command and control.

Through these core missions, the Air Force provides *Global Vigilance*, *Global Reach*, and *Global Power* for America. Each of these core missions is, in its own right, vitally important to the defense of U.S. national interests; however, no single core mission functions independently. Airpower is maximized when Airmen leverage its unique characteristics – speed, range, flexibility, precision, lethality, and persistence – to harness the integrated power of the air, space, and cyber forces. The Air Force is effective precisely because its interdependent operations are synchronized to provide an unparalleled array of airpower options, giving America the ability to respond quickly anywhere in the world.

Alignment to Department of Defense Priorities

As the Department looks toward 2023, the Air Force intends to stay on the flight path to building the most capable and affordable Air Force that will prevail against high-end threats. The Air Force's FY 2015 budget submission represents its effort to develop and retain the capabilities the Nation expects of its Air Force within the constraints of an extremely challenging fiscal environment. In developing the FY 2015 budget, the Air Force took a bold, but realistic approach. To support the defense strategy, the Air Force had to make difficult trades between force structure (capacity), readiness, and modernization (capability). As a result, the Air Force established four guiding principles to steer the strategy and budget process:

1. Remain ready for the full-spectrum of military operations;
2. When forced to cut capabilities (tooth), also cut the associated support structure and overhead (tail);
3. Maximize the contribution of the Total Force; and
4. Focus on the unique capabilities the Air Force provides the Joint Force, especially against a full-spectrum, high-end threat.

To best support the defense strategy and comply with the Air Force's fiscal guidance, the Air Force leadership chose to preserve the minimum capabilities necessary to sustain current warfighting efforts, while investing in capabilities needed to ensure the Air Force stays viable in the battle space of the future. Moving forward, the Department seeks to maintain a force ready for a full range of military operations while building an Air Force capable of executing their five core missions against future high-end threats.

Air and Space Superiority

Overview

Securing the high ground is a critical prerequisite for any military operation to ensure freedom of action for the Joint Force and the Nation. For approximately six decades, Air Force investments, expertise, and sacrifice in achieving air superiority have ensured that friendly ground forces operate without threat of attack from enemy aircraft. While the United States has enjoyed this freedom for the last 60 years, there is no guarantee of air superiority in the future. Airspace control remains vitally important in all operating environments to ensure the advantages of rapid global mobility, ISR, and precision strike are broadly available to the Combatant Commander. Currently the United States benefits from the only operational fifth-generation fighter aircraft, the F-22 Raptor, but several countries are rapidly developing competitive fifth-generation fleets. Global and regional competitors are working towards fifth-generation fighter aircraft and advanced surface-to-air missile systems that present an area denial capability that may challenge U.S. air superiority. Additionally, improvements to non-U.S. fourth-generation fighters may put them on par with legacy F-15C/D aircraft that constitute a significant component of U.S. air superiority capability and further threaten the U.S. ability to ensure air superiority. Given these realities, the Air Force's FY 2015 budget request includes initiatives to address current and future air superiority needs.

America's freedom to operate effectively across the spectrum of conflict rests not only on the Air Force's ability to dominate in the air, but also on its ability to exploit space. Space Superiority is the ability to provide the degree of access and freedom of action necessary to create military effects in, through, and from space, enabling operations by the U.S. and allied forces. Space capabilities are important to warfighting abilities and citizens' daily lives. Through the Space Superiority Core Function, Airmen provide Joint Force Commanders with Global Access, Global Persistence, and Global Awareness. These aspects are critical to the lethality, precision, flexibility, and responsiveness required to deter aggression, win America's wars, and conduct missions such as humanitarian and disaster relief operations. The Air Force is the DoD's steward of space, offering vital capabilities to support the warfighter. These space capabilities include nuclear survivable communications; launch detection/missile tracking; positioning, navigation, and timing; space situational awareness (SSA); space control; military satellite communications; access to space for all National Security Space missions; and weather data. Rapid technology advancements and the long-lead time for developing new space technology result in an ongoing need to plan, design, and implement space advancements. In addition, the U.S. and global economy rely on space systems and space operations to enable such vital activities as transportation, commerce, and agriculture.

FY 2015 Initiatives

The Combat Air Force is constantly assessed in relation to the dynamic security environment and Joint Force needs, but is necessarily shaped by current fiscal climate. Balancing the force requires legacy fleet service life sustainment and modernization efforts as well as F-22A upgrades to increase air superiority capabilities and operational effectiveness.

F-15C/D: The F-15C/D fleet averages over 26 years old and is in need of modernization to remain viable. As we reduce the fleet by 51 aircraft across the FYDP, the remaining 197 will undergo offensive and defensive improvements including active electronically scanned array (AESA) radars and initial development of the Eagle Passive/Active Warning Survivability System (EPAWSS). The AESA radars outperform older radars and have a greatly improved mean time between failures. The EPAWSS vastly improves F-15 survivability through installation of a new radar warning receiver, internal jammer, and an integrated

countermeasures dispenser system. These efforts enable the “Long-Term Eagle Fleet” to operate effectively for decades to come.

F-22A: The F-22A Raptor is the most advanced operational fighter aircraft in the world. While the F-22A’s primary role is air superiority, continuous improvements ensure its ability to dominate in every environment. Similar to other weapons systems in America’s inventory, the Air Force re-phased F-22A upgrades while maintaining a positive glide path toward sustaining air dominance within highly-contested environments.

To stay ahead of evolving threats and remain the world’s premiere air dominance fighter, modernization of the F-22’s combat capabilities is a major area of emphasis. Modernization increment 3.1 capabilities continue to be fielded, including APG-77 radar air-to-ground and electronic attack improvements. Also in FY 2013, the Air Force prudently responded to the new fiscal environment by segmenting follow-on modernization increment 3.2 capabilities into two separate deliveries: increments 3.2A and 3.2B. Continuing investment in increment 3.2B research, testing, and development efforts will eventually incorporate the most advanced air-to-air weapons in the inventory to include the AIM-120D Advanced Medium-Range Air-to-Air Missile (AMRAAM) and the AIM-9X Sidewinder.

EC-130H: The EC-130H Compass Call provides vital airborne electronic warfare capabilities with continuous upgrades in response to emerging threats. The FY 2015 budget allows the Air Force to operate the 15 aircraft fleet through 2015.

Air Superiority Munitions: The Air Force continues to enhance development, production, and integration of modern munitions for air superiority. The FY 2015 budget request includes AIM-9X Block 2 and AIM-120D development, integration, and production. The AIM-120D is the next iteration of the AMRAAM missile with increased range and radar capabilities.

Satellite Architecture: The Air Force is exploring an alternative architecture for Satellite Communications (SATCOM) and Overhead Persistent Infrared (OPIR), pursuing greater flexibility and responsiveness to the warfighter at a lower unit cost while replacing obsolete technology to meet emerging threats. The FY 2015 budget request also sustains the existing SATCOM and OPIR systems through the transition, maintaining the Advanced Extremely High Frequency (AEHF) capability with vehicles 5/6 through 2027 and the Space-Based Infrared System (SBIRS) geosynchronous orbit (GEO) capability with vehicles 5/6 through 2025. This request supports efforts such as the AEHF Capabilities Insertion Program and Protected Tactical demonstration contract award. For SBIRS in FY 2015, the Air Force plans to initiate detailed design studies and hardware/software risk reduction efforts to implement approved recommendations from previous design trade studies.

Space-Based Environmental Monitoring: The FY 2015 budget commences development of the Weather System Follow-On (WSF) in FY 2015 to begin the transition from the Defense Meteorological Satellite Program. The WSF will take a disaggregated system-of-systems approach to meet specific DoD needs while leveraging near-term civilian and international partnerships. The WSF will be comprised of a group of systems to provide timely, reliable, and high quality space-based remote sensing capabilities that meet global environmental observations of atmospheric, terrestrial, oceanographic, solar-geophysical and other validated requirements.

Evolved Expendable Launch Vehicle: The Evolved Expendable Launch Vehicle (EELV) program has been aligned with satellite launch schedules in FY 2015. The Department’s new acquisition strategy allowed the Air Force to achieve significant savings with the latest EELV contract, which the Air Force has leveraged to deliver increased warfighter readiness and capability.

Space Fence: The Space Fence will be a system of two land-based radars to detect, track, identify, and characterize orbiting objects such as commercial and military satellites, smaller objects, maneuvering satellites, break-up events, and lower inclination objects. Site I will be located at Kwajalein Atoll in the Marshall Islands and will be the most accurate, high-capacity radar in the Space Surveillance Network (SSN). In concert with existing and planned SSA assets, it will provide the critical SSN capability to maintain a full and accurate orbital catalog, ensure orbital safety and characterize potential threats. The Space Fence data will be fed to the Joint Space Operations Center at Vandenberg Air Force Base where it will be integrated with other SSN data to provide a comprehensive SSA and integrated space picture needed for the warfighter. The FY 2015 request re-phases funding following a delay to contract award from FY 2013 into FY 2014, with initial operational capability (IOC) planned for FY 2018.

Intelligence, Surveillance and Reconnaissance

Overview

Intelligence, Surveillance and Reconnaissance includes conducting and synchronizing surveillance and reconnaissance across all domains for producing essential intelligence to achieve decision superiority through planning, collecting, processing, analyzing, and rapidly disseminating critical information to decision makers across the spectrum of worldwide military operations at all levels of warfare. Through the ISR core mission, Airmen provide timely and actionable intelligence to Joint Force Commanders. The FY 2015 budget request remains committed to providing full-spectrum ISR of all-source collection to the Nation's deployed military forces. The FY 2015 budget request supports the goal of Global Integrated ISR operations. The FY 2015 budget request represents the Air Force's restructuring of medium altitude manned and unmanned capabilities, ensures viability of high-altitude conventional assets to fulfill designated wartime requirements and continues the ISR enterprise-wide investment in intelligence analysis and end-to-end automation through dissemination.

FY 2015 Initiatives

Platforms: The FY 2015 budget request realigns and reprioritizes capability and capacity across the ISR portfolio. For medium-altitude, permissive ISR, the Air Force intends to sustain the current capability of 50 steady state MQ-1/MQ-9 Combat Air Patrols (CAPs) with the ability to support 65 surge MQ-1/MQ-9 CAPs until the full transition to an all-MQ-9 fleet is made later in the FYDP. The FY 2015 budget intends to fully resource 55 steady state MQ-9 CAPs by FY 2019. Under BCA-level funding, the Air Force would expect to further reduce the overall MQ-9 capacity beginning in FY 2016.

In the FY 2015 budget request, the Air Force alters its high-altitude ISR capacity through the restoral of the RQ-4 Block 30 and subsequent planned retirement of the U-2 in FY 2016. Investment funds are added to RQ-4 Block 30 to ensure platform viability beyond 2023, improve reliability, and improve sensor performance to close the gaps with the U-2.

Finally, in accordance with the FY 2014 National Defense Authorization Act, the Air Force will divest the MC-12W manned medium-altitude ISR capability and transfer this capability to the U.S. Army and Air Force Special Operations Command.

Infrastructure: The Air Force continues to invest in improved automated applications at the Air Force Targeting Center to support deliberate planning requirements. The FY 2015 budget also requests military construction investments to meet force structure changes directed in the National Defense Authorization Act for Fiscal Year 2013 for an Air National Guard (ANG) Joint MQ-9 and Targeting facility at Des Moines, Iowa, a new ANG MQ-9 facility at Kellogg Airport,

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Michigan, and military construction at Horsham Air Guard Station (Willow Grove), Pennsylvania, for an MQ-9 mission transition.

Rapid Global Mobility

Overview

Rapid Global Mobility consists of a responsive mobility system that delivers and sustains combat forces and provides humanitarian assistance around the globe in support of joint, coalition, and civilian partners, helping the Nation achieve its security objectives, both locally and abroad.

Based on the Secretary of Defense-directed Mobility Capability Assessment (MCA) analysis and DoD strategy, the Air Force reduced portions of the airlift fleets congruent to reductions in force structure across the Department while continuing modernization efforts to ensure the remaining aircraft are capable to meet strategy requirements. The MCA analysis also validated the Air Force plan to address the tanker replacement as its number one recapitalization priority and sustain airlift capacity through modernization, reliability, and efficiency upgrades.

FY 2015 Initiatives

Tanker Replacement: The FY 2015 budget request continues to support the tanker fleet recapitalization effort. The KC-46 tanker recapitalization program remains an Air Force top priority; without tankers, the Air Force is not global. More than a mere replacement for aged KC-135s, the KC-46 will provide a significant increase in mobility and air refueling capability. The KC-46 will be able to multi-point refuel joint and coalition aircraft, carry significantly more cargo or passengers, conduct aeromedical evacuation, and self-deploy to any theater. The FY 2015 budget request funds the first production lot of KC-46s. The current program plan will deliver 55 aircraft by FY 2019 and procure a total of 179 KC-46 aircraft.

Airlift Modernization: The FY 2015 budget request continues the long-standing Air Force objective to modernize its C-130 fleet. The Air Force-led joint multiyear procurement effort continues procurement of 79 C-130J variant aircraft for the Department plus 1 for the U.S. Coast Guard, and saves 9.5 percent over an annual contract.

In accordance with the Institute for Defense Analysis study regarding C-130H Avionics Modernization efforts, the Air Force's FY 2015 budget request cuts costs by reducing the scope of its legacy C-130H Avionics Modernization Program. The FY 2015 budget request continues to address aircraft obsolescence issues, Federal Aviation Administration mandates, and global airspace access requirements beyond 2020 while reducing over \$1 billion in costs across the FYDP.

The FY 2015 budget request continues to fund the replacement of the C-5 Core Mission Computer (CMC) and Weather Radar to mitigate obsolescence of the existing system. This effort centers on upgrading the existing CMC to obtain sufficient capability and capacity for future requirements. An upgraded, common fleet offers life cycle cost benefits including greater reliability and simplified fleet-wide training.

Force Structure Changes: The FY 2015 budget request seeks to balance modernization and recapitalization. The FY 2015 request retains the KC-10 fleet through 2015 and begins recapitalization of the KC-135 while reaching the required fleet size of 479 total tankers. However, if constrained by the limitations of the Budget Control Act in future years, the Air Force will be forced to divest the entire KC-10 fleet, beginning in FY 2016, to allow the Air Force to retain critical core capabilities, avert significant KC-10 sustainment and modernization costs, and preserve investment priorities such as the KC-46A, F-35, and Long Range Strike-Bomber

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(LRS-B). In accordance with the Intra-theater Airlift Working Group Proposal, the FY 2015 budget request right-sizes the Air Force's intra-theater airlift fleet by retiring C-130H aircraft to reduce excess capacity within the fleet while still fully supporting strategy and direct support requirements. The C-130 enterprise reduces to 318 total aircraft in FY 2015 but grows to 328 as the final J-models arrive within the FYDP. Lastly, the FY 2015 budget request remains consistent with the FY 2014 position by reducing the strategic airlift fleet size to 275 total aircraft by the end of FY 2017 (223 C-17s and 52 C-5Ms). In accordance with FY 2013 NDAA language and the DoD submission of the 2018 Mobility Capabilities Assessment to Congress, the Air Force began retiring 26 C-5A aircraft.

Global Strike

Overview

Global strike, a significant portion of America's deterrence capability, projects military power more rapidly than other military options, with increased flexibility and a lighter footprint. Global Strike describes the Air Force's ability to hold any target at risk across the air, land, and sea domains. This is primarily accomplished with the B-2, B-52, F-15E, F-16, and B-1B aircraft as well as the land-based Intercontinental Ballistic Missile (ICBM) arsenal. While the U.S. and coalition partners have a distinct precision attack advantage in Afghanistan today, several countries are leveraging technologies to improve existing airframes with advanced radars, jammers, sensors, and more capable surface-to-air missile systems. Increasingly sophisticated weapon systems and the proliferation of anti-access and area-denial (A2/AD) capabilities will challenge the ability of Air Force legacy fighters and bombers to engage in heavily defended areas. In response to these challenges, the Air Force's FY 2015 budget request encompasses a balanced approach to precision strike capabilities within fiscal constraints to influence, manipulate, or dismantle an opponent's capacity to deny access. It funds modernization of legacy fighters, the B-1B, F-35 development and procurement, development of a new Long Range Strike-Bomber (LRS-B), and continued investment in preferred air-to-ground munitions.

FY 2015 Initiatives

Nuclear Deterrence: Strengthening the nuclear enterprise remains a top priority within the Air Force. The Air Force continues its actions to deliver safe, secure, and effective nuclear capabilities within its Nuclear Deterrence Operations (NDO) portfolio. The Air Force's intercontinental ballistic missiles and heavy bombers provide two legs of the nation's nuclear TRIAD. Dual-capable fighters and bombers extend deterrence and provide assurance to U.S. allies and partners. The Air Force continues its efforts to further the skills and leadership of its NDO-Airmen at all levels and to further institutionalize improvements and capitalize on gains made since the Air Force began reinvigorating the nuclear enterprise in 2008. The Air Force Global Strike Command, the Air Force Nuclear Weapons Center, and the Assistant Chief of Staff for Strategic Deterrence and Nuclear Integration continue to support the Airmen, equipment, and processes that achieve nuclear deterrence every day.

B-52: The FY 2015 budget continues funding for the completion of a fleet-wide upgrade of the B-52 with the Combat Network Communication Technology (CONNECT) system, provision of secure line-of-sight and beyond line-of-sight communications, situational awareness upgrades, and machine-to-machine conventional retargeting capabilities for all 76 aircraft. The B-52 1760 Internal Weapons Bay Upgrade continues to develop and procure kits to upgrade the B-52 internal weapons bay and aircraft integration to allow carriage of "smart" weapons internally and adds Laser Joint Direct Attack Munition, Miniature Air Launched Decoy-Jammer, and critical Joint Air-to-Surface Standoff Missile-Extended Range (JASSM-ER) capability to the external pylons.

B-2: The FY 2015 budget continues funding several initiatives for the B-2 to include the Defensive Management Systems-Modernization (DMS-M), the Common Very Low Frequency/Low Frequency Receiver (CVR), and Flexible Strike programs. The DMS-M will enable the B-2 to penetrate dense threat environments via improved threat location and identification capabilities, real-time re-routing, and improved survivability against enemy advanced integrated air defenses. The CVR will add survivable communications capability to the platform. Finally, the B-2 Flexible Strike program will continue integration of the “System 2” digital nuclear interface onto the platform, allowing future carriage of the B61-12.

B61 Tailkit: Sustained funding for the B61 Tailkit Assembly is critical in the FY 2015 budget request. This program is the Air Force’s portion of a joint venture with the National Nuclear Security Administration’s life extension program, which combines four older variants into the B61-12. Investing \$1.2 billion in the program will allow the Air Force to field the modernized weapon to meet operational requirements, and provide nuclear assurance to U.S. allies around the world.

Intercontinental Ballistic Missile: The FY 2015 budget request funds additional investments to sustain the ICBM weapon system through 2030 for Minuteman guidance and propulsion system life extension, Ground and Communication Sustainment, and test launch components. In addition, the budget includes funding for aircrew and missile crew survivability upgrades, such as: crashworthy seats for the fleet of UH-1N helicopters that provide ICBM security; and oxygen regeneration units and weapon system printers to ensure Emergency Action Message receipt for missile crews.

A-10C: The A-10C was the primary Air Force Close Air Support (CAS) airframe in the more permissive environments of past conflicts, but it does not possess the necessary survivability to remain viable in anti-access environments. Fiscal constraints required the Air Force to prioritize multi-role legacy platforms. The Air Force will begin retiring the A-10 fleet in FY 2015 to focus available funding on more survivable multi-role platforms better capable of providing CAS in future conflicts. In consultation with the leadership of the Air National Guard and Air Force Reserve, the Air Force identified new missions for the affected units to maintain necessary capabilities at reduced costs.

F-15E: The Air Force continues to support the long-range interdiction capabilities of the dual-role Strike Eagle by replacing mechanically-scanned radars of the F-15E with AESA radars. Current projections supported by fatigue testing indicate that the Strike Eagle will be available through the 2040s. To improve access in contested environments, the Air Force will improve F-15E electronic warfare capabilities against advanced threats. Like the F-15C, F-15E modernization includes EPAWSS, which includes a new radar warning receiver, internal jammer, and improved countermeasures dispense system to promote aircraft survivability against modern threats.

F-16: The FY 2015 budget request terminates the Combat Avionics Programmed Extension Suite (CAPES) and reduces the level of effort for the structural Service Life Extension Program (SLEP). The SLEP activities include a full scale durability test and structural modifications to add 8 to 10 years of service life to each airframe.

F-35A: To counter the A2/AD challenge the United States faces in many potential theaters, the Air Force is procuring the F-35A Lightning II. The aircraft benefits from stealth technology and advanced sensor capabilities. The FY 2015 budget request includes funding for the continued development and procurement of 26 F-35A aircraft. The F-35A will eventually perform Global Precision Attack functions and will complement the F-22A Raptor for Air Superiority functions.

Overview – FY 2015 Defense Budget

Long Range Strike: The Air Force is committed to modernizing bomber capacity and capabilities to support LRS military options. Development of the next steps to advance the family of systems critical to LRS capability is ongoing. These steps include the platforms, ISR, electronic warfare, communications, and weapons that make up this critical national capability. The future bomber, LRS-B, must be able to penetrate the increasingly dense A2/AD environments developing around the world. To this end, the Air Force FY 2015 budget request includes funding to continue the development of an affordable, long range, penetrating aircraft that incorporates proven technologies. This follow-on bomber represents a key component to the joint portfolio of conventional and nuclear deep-strike capabilities.

B-1B Modernization: In addition to the development of LRS-B, the Air Force will continue to modernize the B-1B to ensure the fleet remains viable until recapitalization can be accomplished. The FY 2015 budget request includes the continuation of the B-1 Integrated Battle Station contract, which concurrently procures and installs Vertical Situation Display Upgrade (VSDU), Central Integrated Test System (CITS) and Fully Integrated Data Link (FIDL). The VSDU and CITS each address obsolescence and diminishing manufacturing sources for the B-1 fleet. The FIDL provides both the electronic backbone for VSDU and CITS, as well as a capability enhancement of line-of-sight/beyond line-of-sight Link 16 communications. In addition, the FY 2015 budget request includes upgrades to flight and maintenance training devices to ensure continued sustainability and common configuration with the aircraft fleet. These initiatives will help sustain long-range strike capabilities for decades.

Global Precision Attack Munitions: The FY 2015 budget request includes procurement for the GBU-53B, Small Diameter Bomb Increment II (SDB II). The GBU-53B provides a capability to hold moving targets at risk in all weather and at stand-off ranges. The SDB II is a key part of the A2/AD solution for future conflicts and will be integrated onto the F-22 and F-35, as well as current operational platforms.

The procurement of 104 JASSM-ER, AGM-158B, in addition to 120 baseline variants is also included with the FY 2015 budget request. The JASSM-ER is an upgraded version of the baseline JASSM that can fly a much greater distance providing excellent stand-off ranges in an A2/AD environment, increasing the flexibility and lethality of the force.

The FY 2015 budget request for Global Precision Attack capabilities reflect the need to win today's fight, while investing in systems to address the A2/AD challenge faced by the United States. It also continues to modernize the current operational fighter and bomber fleet to maintain sufficient capability and capacity as the Air Force transitions to new capabilities.

Command and Control

Overview

Air Force command and control (C2) provides commanders the ability to conduct highly coordinated joint operations, providing commanders unequaled shared understanding, speeding the decision-cycle, and enabling seamless communication from command to shooter. Air Force C2 operates at all levels from national decision-makers to the tactical edge. Strategic C2 consists of strategic national and nuclear command, control, and communication (NC3) systems, and service support to the command and control systems of U.S. Combatant Commanders worldwide. Strategic C2 includes critical NC3 systems such as the E-4B National Airborne Operations Center and strategic warning, secured networks, and command centers. Homeland Defense C2 is provided by Battle Control Centers (Air Defense Squadrons) in the continental U.S., Alaska, and Hawaii through the Battle Control System-Fixed.

Theater command and control consists of the Theater Air Control System (TACS), the

Overview – FY 2015 Defense Budget

Air Force's primary mechanism for theater C2 of joint and coalition air and space power comprised flexible airborne elements and persistent ground elements. The senior element of the TACS is the Air Operations Center (AOC). The AOC is the primary tool used by the Joint or Combined Forces Air Component Commander to plan, execute, monitor and assess operations in air, space, and cyberspace. Other primary TACS weapons systems are the Control and Reporting Center (CRC), the E-3 B/C/G Airborne Warning and Control System (AWACS), the E-8C Joint Surveillance Target Attack Radar System (JSTARS), and the Air Support Operations Center. These weapon systems provide critical battle management, sensors, and communications necessary to execute air and ground operations.

The battle management command and control experts employing these weapon systems provide commanders the ability to detect, decide, and direct forces to find, fix, and finish enemy targets inside their ability to react across the range of military operations. Air Force C2 also includes development and sustainment of enterprise C2 communications and data-link systems enabling rapid communication across the range of C2. Enterprise C2 encompasses asset management and control systems such as the Global Command and Control System, the Mission Planning System and the Deliberate Crisis Action Planning and Execution Segments. It also includes tactical data links such as Link-16 and future capabilities such as the Joint Aerial Layer Network. Air Force C2 also consists of air traffic control systems, which are required to support safety of flight missions in the U.S. and deployed locations.

FY 2015 Initiatives

In the FY 2015 budget request, the Air Force reduces capacity in key areas to retain the modernization critical to ensure a smaller but technologically dominant C2 capability supporting both the current fight and future conflicts. The Air Force is investing in must-have capabilities that ensure decision superiority in an A2/AD environment for the foreseeable future.

E-8C: Based on the outcome of the 2011 Synthetic Aperture Radar, Moving Target Indicator JSTARS Analysis of Alternatives, the Air Force is investing funding to recapitalize the E-8C JSTARS. The Next Generation JSTARS uses an affordable business class aircraft, reducing operation and sustainment costs by 27 percent compared to the E-8C. It yields a smaller logistics footprint and improves operational capability with an advanced ground surveillance radar and on-board battle management suite. With a planned fleet of 16 aircraft, Next Generation JSTARS is slated for initial operational capability in FY 2022.

The new aircraft will have much greater operational flexibility than the E-8C, able to operate out of 70 percent more airfields. With on-board battle managers, the Next Generation JSTARS provides C2 mission assurance at the tactical edge in an A2/AD environment. This system assures affordable joint air C2 dominance in the counter-land and counter-maritime missions through the 2040s. To fund JSTARS recapitalization, the Air Force will divest the E-8C test capability including the T-3 test aircraft and place the E-8C on a force management to sunset profile. The Air Force is also preparing for near-term right sizing of the JSTARS enterprise to prepare for fielding of the Next Generation JSTARS.

E-3G: The Air Force reduces AWACS capacity by seven aircraft in FY 2015. In addition, the Air Force terminates the AWACS reserve association and adjusts the Reserve mission at Tinker Air Force Base by adding 4 KC-135s, bringing the total number of KC-135s at Tinker Air Force Base to 12. Though AWACS capacity is reduced, the Air Force assures future C2 relevancy in A2/AD by retaining modernization funding for the remaining AWACS fleet, continuing to field the E-3G variant, and enhancing the electronic protection capability of the E-3 radar. The Air Force also plans to fund the stand-up of the E-3G Organic Software Depot Maintenance Facility at Tinker Air Force Base.

Three Dimensional Expeditionary Long-Range Radar: With source selection underway, the Air Force will fully fund development and low rate initial production of the Three Dimensional Expeditionary Long-Range Radar (3DELRR) in preparation for a key milestone in 2014. The 3DELRR will replace the legacy TPS-75 radar and be the principal Air Force expeditionary 5th generation long-range radar, improving aircraft warning.

Deployable Radar Approach Control: The Deployable Radar Approach Control (D-RAPCON) program was reduced by four systems saving \$95 million. The D-RAPCON system will replace 40-year old Airport Surveillance Radar and Operations Shelter subsystems with state-of-the-art digital systems. It will provide both a terminal and en-route aircraft surveillance capability, and will be used with the Deployable Instrument Landing System (D-ILS) and a fixed or mobile control tower to provide a complete air traffic control capability. It also supports tactical military operations and provides a capability to support domestic disaster relief. In conjunction with the reduction in D-RAPCON units, the Air Force reduced the number of associated D-ILS to 28.

Finally, the Air Force enhances Homeland Defense by fully funding sustainment over the FYDP. The Air Force also fully funds sustainment of the Alaskan air defense radar system in FY 2015 while the Alaskan radar system requirements are reassessed.

Conclusion

The United States has the best Air Force in the world because of its Airmen. The Department will continue to attract, recruit, develop, and train Airmen with strong character and commitment to its core values. The budgetary constraints in FY 2014 and beyond force the Air Force to become smaller. However, as it shrinks, the Air Force must continue to recruit and retain the men and women with the right balance of skills to meet its mission requirements, and maintain a ready force across the full-spectrum of operations.

When building the FY 2015 budget, there were no easy choices. The Air Force divested fleets and cut manpower that it did not want to lose in order to ensure that the Air Force can field an effective force against a high-end threat in 2023. The Air Force focused on future capabilities that emphasized global, long-range, multi-role, and non-permissive capabilities and kept recapitalization programs on track. The Air Force leadership made these choices because while failing to meet national objectives in the next counter-insurgency conflict would be distressing, losing to a high-end adversary would be catastrophic.

The Air Force's FY 2015 budget submission remains strategy-based, but it is also greatly shaped by fiscal realities. Regardless of the strategic tradeoffs made, it is not possible to budget for an Air Force at the BCA-level that is capable of performing all of the core missions the Nation expects. Making the tough choices today set the Air Force on a path to produce a ready and modernized force that is smaller, but lethal against potential adversaries in the future while ensuring the United States Air Force will always provide *Global Vigilance*, *Global Reach*, and *Global Power* for America.

8. PERFORMANCE IMPROVEMENT

8.1 INTRODUCTION

Purpose

This chapter satisfies certain requirements of the Government Performance and Results Act of 1993 (GPRA), the GPRA Modernization Act (GPRAMA) of 2010, and Office of Management and Budget (OMB) Circular A-11 – all of which call for integration of annual performance goals and results with Congressional budget justifications. This chapter complements the appropriation-specific budget justification information that is submitted to Congress by providing:

- A performance-focused articulation of the Defense Department's strategic goals and objectives; and
- A limited number of Department-wide performance improvement priorities for senior-level management to focus on over the current and budget year.

The Department looks forward to working with the Administration and Congress to meet the challenge of creating more effective and efficient operations, while delivering a high-value return for the American taxpayer's investment in the Defense Department.

DoD Mission and Organizational Structure

The mission of the Department of Defense (DoD) is to provide the military forces needed to deter war, to win wars if needed, and to protect the security of the United States. Since the creation of America's first army in 1775, the Department and its predecessor organizations have evolved into a global presence of over 3 million individuals, stationed in more than 140 countries and dedicated to defending the United States by deterring and defeating aggression and coercion in critical regions. Details on major operating components, Military Departments, and DoD geographic spread can be found on www.defense.gov/osd. The Department is also one of the nation's largest employers, with approximately 1.4 million personnel on active duty, 782,000 civilians, and 835,000 men and women in the Selected Reserve of the National Guard and Reserve forces. There are also more than 2 million military retirees and family members receiving benefits.

DoD Performance Governance

Ultimate responsibility for performance improvement in the Defense Department rests with the Deputy Secretary of Defense as the Chief Management Officer (CMO) and Chief Operating Officer, pursuant to the GPRAMA of 2010. Principal Staff Assistants (PSAs) within the Office of the Secretary of Defense (OSD) are responsible for recommending performance goals and achieving results for their respective functional oversight areas.

Title 5, United States Code, section 4312 and Office of Personnel Management (OPM) implementing instructions require performance evaluations for DoD's Senior Executive Service members and Senior Level/Scientific and Technical professionals to be based on both individual and organizational performance. The OPM further requires that each Agency describe, at the end of the performance rating period, how it assessed organizational performance and how it communicated that performance to rating and reviewing officials and members of Performance Review Boards to inform individual performance decisions. The Department uses its Annual Performance Report, along with other PSA and DoD Component-specific performance results, as the basis for DoD-wide organizational assessment and senior level personnel evaluations.

DoD Strategic Plan

In Fiscal Year (FY) 2013, the 2010 Quadrennial Defense Review (QDR) served as the agency strategic plan. The QDR forms the basis for the Department's Annual Performance Plan (APP), which includes the goals, objectives, and performance measures that are updated annually to reflect changes to strategic direction or management priorities. Performance measures must be supported by accurate and reliable data and computation methodologies before they are approved, with results verified by the accountable senior-level DoD officials.

In FY 2013, the Department began implementing the Defense Strategic Guidance (DSG) issued by the President and the Secretary of Defense in 2012. Entitled *Sustaining U.S. Global Leadership: Priorities for 21st Century Defense*, this guidance revised the Department's strategy from the 2010 QDR. The DSG addressed emerging strategic and fiscal circumstances, including the drawdown from Iraq and the planned transition in Afghanistan and budget cuts mandated by the Budget Control Act of 2011 (BCA). The DSG was built around four overarching principles: (1) Maintain the world's finest military; (2) Avoid hollowing out the force; (3) Take needed reductions in a balanced strategic manner; and (4) Preserve the quality of the All-Volunteer Force by keeping faith with men and women in uniform and their families.

The DSG called for a future military force that is smaller and leaner, but also agile, flexible, rapidly deployable, and technologically advanced. As a result, the Department took steps to implement force structure reductions (including ground forces and tactical air), while decreasing the risks of a smaller force by emphasizing readiness across the Military Services and missions.

Despite the continuing fiscal uncertainty, the Department will adhere to its institutionalized future budget process. In March 2013, Secretary Hagel directed Deputy Secretary Ashton Carter to conduct a Strategic Choices and Management Review (SCMR), with the support of the Chairman of the Joint Chiefs of Staff, General Martin Dempsey, and the Department's civilian and military leadership. The SCMR developed a menu of choices for aligning Defense strategy with a range of budget scenarios.

The SCMR focused on both strategic and managerial choices, ranging from options for future force structure needs to institutional reform, efficiencies, and compensation. The SCMR sought to preserve the key tenets of the President's 2012 DSG and to optimize savings gained from reducing overhead and structural costs with minimal impact on the capability and readiness of the force. The SCMR guided the Services and Defense Agencies in developing the budget for FY 2015. It served as an input to the 2014 QDR, which will determine the Department's strategic course in the years ahead.

Throughout FY 2013, the Department remained dedicated to obtaining, investing, and effectively using its financial resources to ensure the security of the United States and meet the needs of both the warfighter and the ever-changing battlefield. Taking care of our people, reshaping and modernizing the force in the current fiscal environment, and supporting our troops in the field remain the highest priorities for the Department.

DoD Performance Plan and Report

The FY 2013 DoD Annual Performance Report (APR), presented in Section 8.2, provides a summary of the Department's prior year performance. The FY 2014 DoD Annual Performance Plan (APP), which is the update of the Department's strategic objectives and performance goals for the current and budget year based on the results of the APR, is presented on the web at <http://comptroller.defense.gov/budgetmaterials/budget2015.aspx> (Section 8.3). These documents are ultimately part of the congressional budget justification that is forwarded to the

President for approval. The Department will align the FY 2015 APP with the QDR and submit it at a later date.

8.2 FY 2013 DOD ANNUAL PERFORMANCE REPORT

Executive Summary

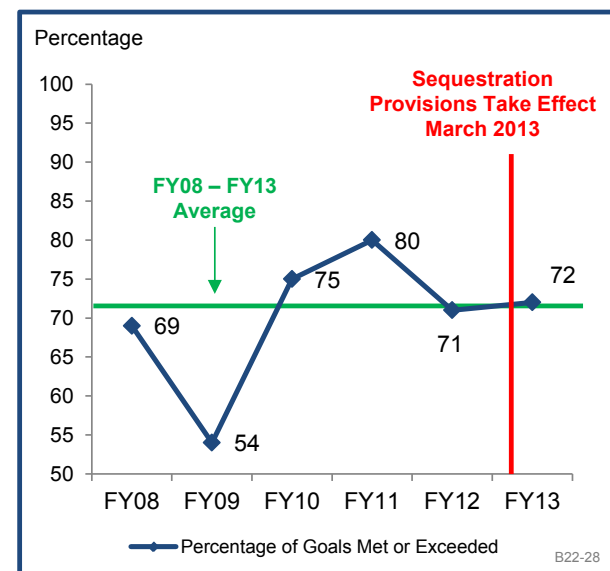
In FY 2013, the Department demonstrated its resilience in the face of challenging fiscal constraints. The BCA sought to reduce the long-term growth of Federal spending by enacting strict caps on discretionary funding through FY 2021. In addition, it tasked Congress to enact an additional \$1.2 trillion in deficit reduction through what was called the “Joint Committee” process. When that process failed, it triggered further reductions in discretionary funding caps, split equally between defense and non-defense programs. Because military pay and benefits were excluded from the reductions, other budget areas absorbed larger percentage cuts to meet the Department’s mandatory reduction.

In March 2013, the triggering of sequestration resulted in a \$37 billion reduction that impacted the last 6 months of the fiscal year. The Department also experienced an unexpected shortfall in wartime Overseas Contingency Operations (OCO) funding. Together, sequestration and the shortfall caused damaging and far-reaching impacts on the Department’s operations. Major cuts in training and maintenance seriously damaged overall military readiness. The Air Force curtailed exercises and grounded all flights in 13 combat-coded fighter and bomber squadrons. The Army cancelled seven combat training center rotations and five brigade-level exercises that were essential to preparation for deploying units. The Navy delayed deployment of the USS TRUMAN carrier strike group to the Persian Gulf, curtailed the sailing of the USNS COMFORT to Latin America, and cancelled other ship deployments. The Department furloughed approximately 650,000 civilians for six days. Despite these fiscal challenges, the Department made significant progress towards achieving its strategic goals and objectives in FY 2013.

For the FY 2013 APP, the Department presented 74 enterprise-wide performance goals/measures to assess progress towards achieving the Department’s strategic goals and objectives. Performance results are not yet available for six of the 74 performance goals. Of the 68 goals assessed, 72 percent (49 of 68) met or exceeded the annual performance targets by DoD strategic goal area; 28 percent (19 of 68) did not meet their annual goals. Of the 74 total performance goals, 12 are associated with Agency Priority Goals (APGs). Performance results are not yet available for two performance goals associated with APGs, but 70 percent (7 of 10) of the available performance goals associated with APGs met or exceeded targets.

Figure 8-1 shows the percent of performance measures that met or exceeded target performance in each year from FY 2008 to FY 2013. The Department’s performance in FY 2013 was above historical averages dating back to 2008, which is an impressive accomplishment given the sequestration challenges the Department faced in 2013.

Figure 8-1. Percentage of Performance Goals Met or Exceeded since FY 2008

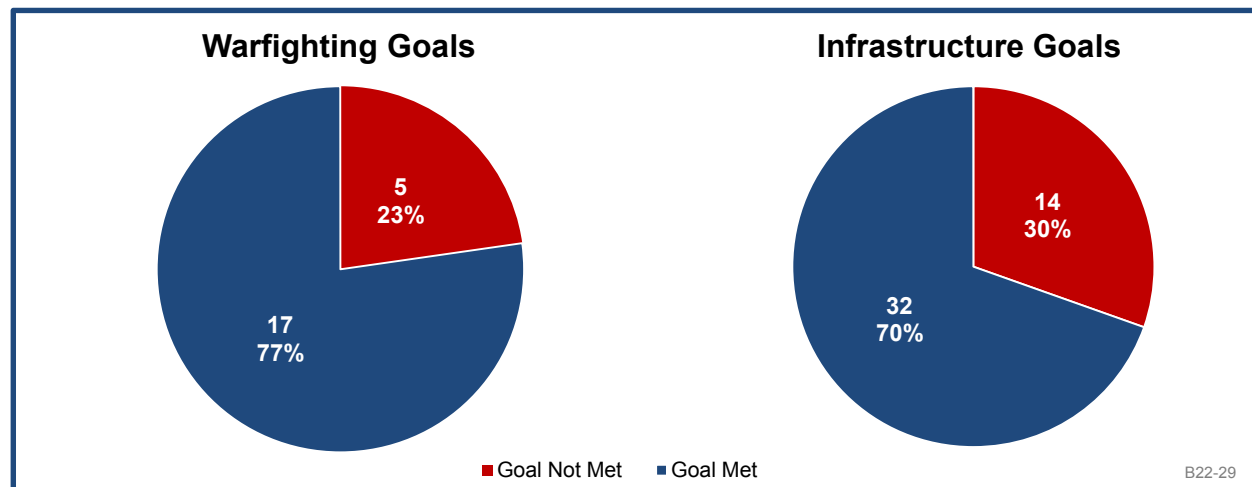


Overview – FY 2015 Defense Budget

In FY 2013, the Department achieved success in some areas. Other areas present opportunities for continued improvement. The Department ensured that each Combatant Command (COCOM) was equipped with the manpower and materiel required to execute today's missions and prevail in today's wars. Additionally, the Department demonstrated its commitment to caring for its people by making continued improvements to its health care system. The Department must continue to focus on driving improvements in the Integrated Disability Evaluation System (IDES) and identifying ways to reduce energy use at DoD facilities.

Figure 8-2 compares the Department's FY 2013 performance results in terms of warfighting and infrastructure goals. The DoD met or exceeded targets for 77 percent and 72 percent, respectively, of its warfighting and infrastructure goals. Performance results are not available for three warfighting and three infrastructure performance measures at the time of this report.

Figure 8-2. FY 2013 Performance Measure Results



Summary of Results

Successes: In FY 2013, the Department met or exceeded performance targets for some of its most critical performance goals and demonstrated its commitment to caring for its people. The Department's focus on mission readiness resulted in readiness levels to execute current operations, although the Department is facing challenges in other mission readiness areas due to continued sequestration reductions. In the face of these challenges, the Department has maintained its commitment to its people and has made considerable improvements to the psychological care and health of Service members. In addition to these mission critical goals, the Department's efforts towards improving audit readiness and inventory management have been very successful in supporting the warfighter as the Department continues to reset equipment as part of the drawdown from Afghanistan and generating savings for the Department.

Despite budget reductions, the Department is committed to ensuring that our nation's military remains ready to prevail in today's wars. Activities tied to current operations include transitioning security responsibilities to Afghan National Security Forces (ANSF), conducting Joint and Coalition exercises and engagements, and maintaining capable and ready forward-deployed and forward-stationed units and capabilities.

Caring for our nation's Wounded, Ill, and Injured (WII) is a top priority. In FY 2013, the Department made significant improvements in streamlining services provided to our WII Service members. By the end of FY 2013, every WII Service member was assigned a Recovery Care Coordinator who administered an active recovery plan within 30 days of enrollment in a Service recovery coordination plan. This is a 32 percent improvement from FY 2012.

A comprehensive post-deployment health assessment is a critical tool in assessing the health of Service members and identifying potential injuries, both physical and emotional. Emerging science and DoD programs and policies have supported the early detection of non-visible injuries such as Traumatic Brain Injury (TBI) and Post-Traumatic Stress Disorder which could lead to prompt treatment. To incorporate improvements into post-deployment health assessments, the Military Health System (MHS) now uses a more comprehensive post-deployment health assessment instrument that is designed to facilitate early identification and referral for care to ensure that those with post deployment injuries as a result of service to the nation receive the treatment they need.

The Department also conducted an enterprise-wide review of all psychological health programs in FY 2013 to identify programs that are producing measurably effective results and areas where improvement is needed. This review identified best practices that the Department can implement to continue improving the psychological and TBI care provided to service members and their families.

Improving audit readiness across the Department is a critical step in achieving sustained cost savings and improving business outcomes. A key component of the Department's audit readiness goal is validating the existence and accountability of mission critical assets such as real property, military equipment, and inventory. The Department's improved validation and accountability have played a critical role in identifying and reducing excess inventory, and resulted in significant savings from the Department's approximately \$30 billion of secondary inventory (defined as inventory supplied by a different Military Service/Agency or residual inventory not transferred to the General Services Administration). At mid-year in FY 2013, the Department reduced excess inventory from 9.9 percent to 7.8 percent of on-hand secondary inventory, generating real savings. The Department's continued improvement in accountability of mission critical assets will drive further reductions in excess secondary inventory.

Improvement Areas: While the Department is improving its overall care to wounded warriors, the Department will focus on decreasing the IDES processing time in support of its commitment to provide top-quality care to wounded warriors. The Department can also improve facility energy performance, which will reduce overhead and headquarters costs and preserve mission readiness.

The Department of Defense and the Department of Veterans Affairs (VA) share responsibility for processing wounded warriors through IDES. While DoD has made considerable improvements in providing top-quality physical and psychological care to its wounded warriors, the percent of Service members who are processed through IDES within 295 days (Active) or 305 days (Reserve) needs additional focus. In the fourth quarter of FY 2013, 32 percent of Service members were processed through IDES within the given timeframe, which is below the target of 70 percent. This is primarily due to delays in the completion of the transition, proposed rating, and benefits decision portions of the process, of which two are outside of DoD's control. Over the past year, the time to complete DoD-specific IDES activities (referral, Medical Evaluation Board (MEB), Informal Physical Evaluation Board (PEB), and Transition) improved from an average of 188 days to 147 days; the DoD-specific goal was 105 days. The Department also provided, and will continue to provide, personnel to assist operations in a Seattle VA site to expedite IDES case processing.

In December 2012, DoD assumed responsibility to download information from the Defense Personnel Records Information Retrieval System and upload it into Virtual VA to assist VA in completing IDES final benefit determinations sooner. The VA processes and practices have impacted the Department's ability to achieve the intended results. The Department will continue to work with the VA in FY 2014 to improve the processes, practices, and interfaces that support

our shared desire to ensure relevant, timely, and quality outcomes for our warriors and veterans.

The Department manages a global property portfolio on 28 million acres with more than 563,000 facilities and a replacement value of nearly \$828 billion. The DoD is the largest consumer of energy in the Federal government, spending approximately \$4 billion annually to power these facilities. This infrastructure is critical to maintaining military readiness, and the importance of sustaining these facilities cannot be overstated. The Department's goal is to fund facilities sustainment at a minimum of 90 percent of the Facilities Sustainment Model (FSM) requirement. The FSM has been used since 2003 to estimate the annual sustainment funds the Services need to budget to perform maintenance and repair activities needed to keep their buildings and structures in good working order to maximize facility service life. The DoD budgeted for 84 percent of the sustainment requirement in FY 2013 but, due to sequestration reductions, it only obligated funding equal to 70 percent of the FSM requirement by the end of FY 2013. The Department will require marked improvement in order to accomplish its goals in this area.

Facilities maintenance supports the Department's efforts to improve energy conservation and efficiency, reduce operating costs and greenhouse gas emissions, and improve mission effectiveness. The Department's goal is to improve the average energy intensity of its buildings by 30 percent in FY 2015 compared to the FY 2003 baseline. While the Department has made significant improvements towards meeting the goal over the last two years, sequestration reductions may make it difficult for the Department to achieve the FY 2015 goal.

FY 2012 - FY 2013 Agency Priority Goal (APG) Results

Pursuant to the GPRA Modernization Act of 2010, the Department established five APGs in FY 2012, which were used to track the Department's progress toward achieving priorities throughout FY 2012 and FY 2013. Each of the five APGs is provided in its entirety, as follows:

- **Agency Priority Goal One:** By September 30, 2013, the DoD will attain a passing score on a comprehensive cyber security inspection that assesses compliance with technical, operational, and physical security standards on an overwhelming majority of inspected military cyberspace organizations resulting in improved hardening and cyber defense.
- **Agency Priority Goal Two:** By September 30, 2013, the DoD will improve the care and transition of WII Warriors by: (1) increasing the use of Recovery Care Coordinators and ensuring WII service members have active recovery plans; (2) improving effectiveness of behavioral health programs and ensuring all service members complete quality post-deployment health screenings; and (3) accelerating the transition of WII service members into veteran status by reducing the disability evaluation processing time.
- **Agency Priority Goal Three:** By September 30, 2013, the DoD will: (1) improve its facility energy performance by reducing average building energy intensity by 24 percent from the 2003 baseline of 117,334 British Thermal Units (BTUs) per gross square foot, and producing or procuring renewable energy equal to 13 percent of its annual electric energy usage; and (2) improve its operational energy performance by establishing an operational energy baseline with all available data on fuel use; developing a plan for remediating data gaps; funding and implementing a comprehensive data plan; establishing and executing operational energy performance targets based on this comprehensive data for each Military Service and relevant agency.
- **Agency Priority Goal Four:** By September 30, 2013, the DoD will improve its acquisition process by ensuring that: 100 percent of Acquisition Category (ACAT) 1

programs, going through Milestone A decision reviews, present an affordability analysis; 100 percent of ACAT 1 programs, going through milestone decision reviews present a competitive strategy; the average cycle time for Major Defense Acquisition Programs (MDAPs) will not increase by more than 5 percent from the Acquisition Program Baseline; the annual number of MDAP breaches – significant or critical cost overruns, for reasons other than approved changes in quantity – will be zero; and the DoD will increase the amount of contract obligations that are competitively awarded to 60 percent in FY 2013.

Agency Priority Goal Five: By September 30, 2014, the DoD will improve its audit readiness on the Statement of Budgetary Resources for Appropriations Received from 80 to 100 percent.

The Department uses 12 of its 74 performance measures to track progress towards achieving its priority goals. As depicted in Figure 8-3, in FY 2013, the Department met 58 percent (7 of 12) of its APG performance measures. The results for two APG performance measures were not available at the time of this report, but detailed narratives for the remaining ten APG performance measures are found in the “Summary of DoD Performance by Strategic Objective” section. The two remaining APG performance measures relate to the Department’s use of energy and are assessed on an annual basis at the end of the calendar year. The final results are not yet available.

Figure 8-4 reflects FY 2013 APG performance results by APG. For FY 2013, the DoD met its cyber security and the majority of its wounded warrior care goals, while achieving less progress in Acquisition Improvement and audit readiness. The energy performance APG measures are assessed on an annual basis. For the Defense Department’s contributions to the APGs and its progress, please refer to <http://goals.performance.gov/agency/dod>.

Figure 8-3. FY 2013 APG Summary of Performance

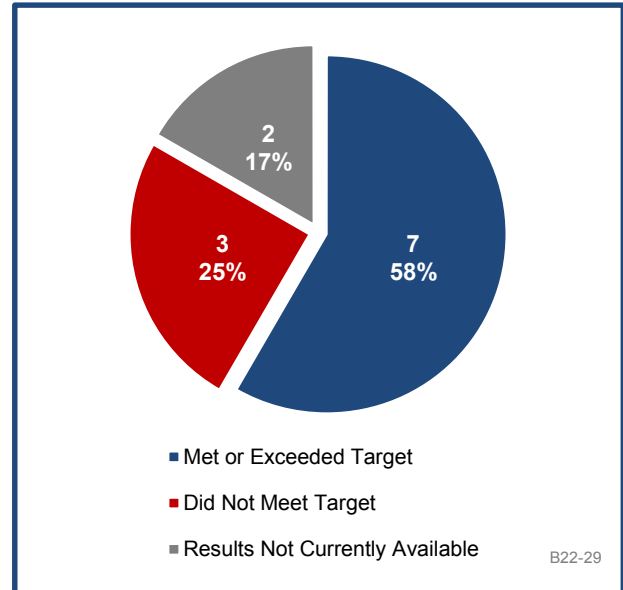
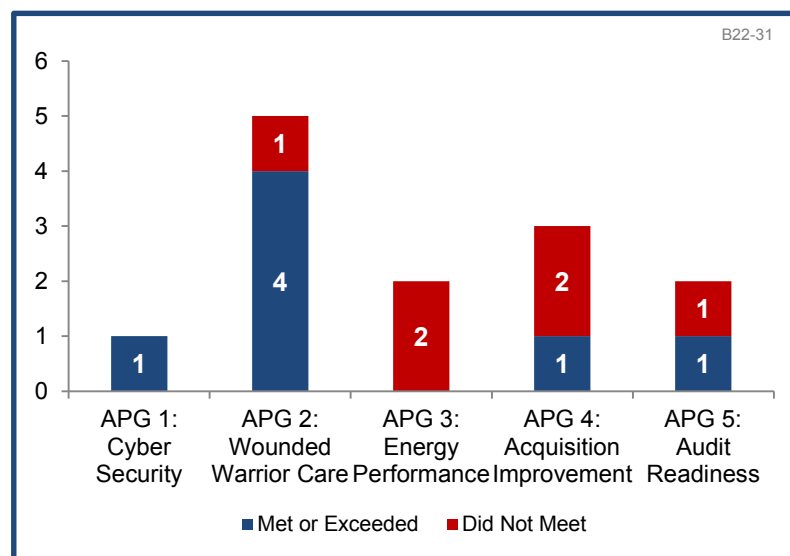


Figure 8-4. FY 2013 Performance Results by Agency Priority Goal



Cross-Agency Priority Goals

In addition to APGs, the GPRA Modernization Act also requires the identification of Cross-Agency Priority (CAP) Goals in areas where increased cross-agency coordination on outcome-focused areas is likely to improve progress. In accordance with the GPRA Modernization Act, interim CAP Goals were published concurrent with the FY 2013 President's Budget and are addressed in the agency Strategic Plan, the Annual Performance Plan (APP), and the Annual Performance Report (APR). Please refer to <http://goals.performance.gov/agency/dod> for the Defense Department's contributions to those goals and progress, where applicable. The DoD currently contributes to the following CAP Goals:

- Entrepreneurship and Small Business
- Veteran Career Readiness
- Data Center Consolidation
- Cyber security
- Sustainability
- Real Property
- Improper Payments
- Closing Skills Gaps
- Strategic Sourcing

High Risk Areas

In an effort to drive increased accountability and efficiencies in the Federal government, the Government Accountability Office (GAO) determines high risk areas across the Federal government based on vulnerability to fraud, waste, abuse, or mismanagement; and changes required to address major economic, efficiency, or effectiveness challenges. The GAO has published biennial high-risk series updates since 1990 (see <http://www.gao.gov/highrisk/overview>). The Defense Department shares responsibility for the following cross-agency areas on the GAO high risk list:

- Limiting the Federal Government's Fiscal Exposure by Better Managing Climate Change Risks;
- Strategic Human Capital Management;
- Managing Federal Real Property;
- Mitigating Gaps in Weather Satellite Data;
- Establishing Effective Mechanisms for Sharing and Managing Terrorism-Related Information to Protect the Homeland;
- Protecting the Federal Government's Information Systems and the Nation's Cyber Critical Infrastructures;
- Ensuring the Effective Protection of Technologies Critical to U.S. National Security Interests;
- Improving and Modernizing Federal Disability Programs.

The GAO also designates the following seven DoD-specific functional areas as high risk:

- DoD Support Infrastructure Management (since 1997 with scope reduced in 2011);
- DoD Supply Chain Management (since 1990);
- DoD Contract Management (since 1992);
- DoD Weapon Systems Acquisition (since 1990);
- DoD Approach to Business Transformation (since 2005);
- DoD Business Systems Modernization (since 1995); and
- DoD Financial Management (since 1995).

All seven DoD-specific high risk areas are under the Department's Strategic Goal Five, focused on reforming DoD business and support functions. Performance achieved under DoD's Strategic Goal Five and the GAO's high risk areas for DoD are correlated.

DoD Major Management Challenges

The Office of the Inspector General (IG) works to promote efficiency, effectiveness, and integrity in the programs and operations of the Department. The DoD IG identified the following areas as presenting the most serious management and performance challenges:

- Financial Management;
- Acquisition Processes and Contract Management;
- Joint Warfighting and Readiness;
- Information Assurance, Security, and Privacy;
- Health Care;
- Equipping and Training Afghan Security Forces; and
- The Nuclear Enterprise.

Detailed information regarding these challenges, the IG's assessment of the Department's progress, and the Department's management response can be found with the report at <http://comptroller.defense.gov/>.

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A. RESOURCE EXHIBITS

Table A-1. Combat Force Structure Overview

Service	FY 2014	FY 2015	Delta FY14 - FY15
Army Active			
Brigade Combat Teams (BCTs)	38	32	-6
Combat Aviation Brigades (CABs)	13	11	-2
Army National Guard			
BCTs	28	28	--
CABs/Aviation Restructure Initiative	8	8	--
Navy			
Number of Ships	288	283	-5
Carrier Strike Groups	10	10	--
Marine Corps Active			
Marine Expeditionary Forces	3	3	--
Infantry Battalions	25	23	-2
Marine Corps Reserve			
Marine Expeditionary Forces	--	--	--
Infantry Battalions	9	8	-1
Air Force Active			
Combat Coded Squadrons	40	36	-4
Aircraft Inventory (TAI)	3,746	3,563	-183
Air Force Reserve			
Combat Coded Squadrons	3	3	--
Aircraft Inventory (TAI)	357	337	-20
Air National Guard			
Combat Coded Squadrons	21	20	-1
Aircraft Inventory (TAI)	1,091	1,056	-35

Table A-2. Active Component End Strength – Base Budget (in Thousands)

Service	FY 2014 Estimate ^{1/}	FY 2015	Delta FY14 - FY15
Army	490.0	490.0	--
Navy	323.9	323.6	-0.3
Marine Corps	182.1	182.7	+0.6
Air Force	322.2	310.9	-11.3
TOTAL	1,318.2	1,307.2	-11.0

Numbers may not add due to rounding

Table A-3. Active Component End Strength – OCO Budget (in Thousands)

Service	FY 2014 Estimate ^{1/}	FY 2015	Delta FY14 - FY15
Army	20.4	--	-20.4
Marine Corps	6.7	1.4 ^{2/}	-5.3
TOTAL	27.1	1.4	-25.7

Numbers may not add due to rounding

Table A-4. Active Component End Strength – Base + OCO Budget (in Thousands)

Service	FY 2014 Estimate ^{1/}	FY 2015	Delta FY14 - FY15
Army ^{3/}	510.4	490.0	-20.4
Navy	323.9	323.6	-0.3
Marine Corps	188.8	184.1	-4.7
Air Force	322.2	310.9	-11.3
TOTAL ^{4/}	1,345.3	1,308.6	-36.7

Numbers may not add due to rounding

Source: FY 2014 President's Budget and OCO Request

^{1/} FY 2014 projected end strength levels

^{2/} Anticipated OCO-funded strength for Marine Corps

^{3/} FY 2015 the Army funds a baseline ES of 490K with no OCO-funded end strength

^{4/} President's invoking of emergency authorities permits end strength to vary from authorized levels

Table A-5. Reserve Component End Strength (in Thousands)

Service	FY 2014 Estimate*	FY 2015	Delta FY14 - FY15
Army Reserve	202.0	202.0	--
Navy Reserve	59.1	57.3	-1.8
Marine Corps Reserve	39.6	39.2	-0.4
Air Force Reserve	70.4	67.1	-3.3
Army National Guard	354.2	350.2	-4.0
Air National Guard	105.4	105.0	-0.4
TOTAL	830.7	820.8	-9.9

Source: FY 2015 President's Budget

Numbers may not add due to rounding

* Authorized end strengths are shown for all Services except the Army Reserve.

Table A-6. DoD Base Budget by Appropriation Title

\$ in Thousands Base Budget	FY 2014 Enacted	FY 2015 Request	Delta FY14 - FY15
Military Personnel	135,924,801	135,193,685	-731,116
Operation and Maintenance	192,822,692	198,726,096	5,903,404
Procurement	92,439,558	90,358,540	-2,081,018
RDT&E	62,805,956	63,533,947	727,991
Revolving and Management Funds	2,222,427	1,234,468	-987,959
Defense Bill	486,215,434	489,046,736	2,831,302
Military Construction	8,392,244	5,366,912	-3,025,332
Family Housing	1,415,764	1,190,535	-225,229
Military Construction Bill	9,808,008	6,557,447	-3,250,561
Total	496,023,442	495,604,183	-419,259

Note: Reflects Discretionary Budget Authority, FY 2014 includes \$4,205,938 in prior year rescissions

Numbers may not add due to rounding

Table A-7. DoD Base Budget by Military Department

\$ in Thousands Base Budget	FY 2014 Enacted	FY 2015 Request	Delta FY14 - FY15
Army	121,686,104	120,330,929	-1,355,175
Navy	147,324,539	147,685,630	361,091
Air Force	134,708,938	137,781,235	3,072,297
Defense-Wide	92,303,861	89,806,389	-2,497,472
Total	496,023,442	495,604,183	-419,259

Note: Reflects Discretionary Budget Authority, FY 2014 includes \$4,205,938 in prior year rescissions

Numbers may not add due to rounding

Overview – FY 2015 Defense Budget

Table A-8. DoD Budget by Military Department and Appropriation Title

Department of the Army <i>\$ in Thousands</i>	FY 2014 Enacted Total	FY 2014 Enacted OCO	FY 2014 Enacted Base	FY 2015 Base Request	Base Delta FY14 - FY15
Military Personnel	62,014,049	5,845,115	56,168,934	56,123,601	-45,333
Operation and Maintenance	78,201,289	37,460,114	40,741,175	41,963,050	1,221,875
Procurement	17,739,267	2,434,402	15,304,865	14,313,643	-991,222
RDT&E	7,090,081	13,500	7,076,581	6,593,898	-482,683
Military Construction	1,679,112	--	1,679,112	893,425	-785,687
Family Housing	540,279	--	540,279	429,585	-110,694
Revolving and Management Funds	219,890	44,732	175,158	13,727	-161,431
Total Department of the Army	167,483,967	45,797,863	121,686,104	120,330,929	-1,355,175

The FY 2015 request for Overseas Contingency Operations (OCO) funding will be submitted later.

Numbers may not add due to rounding

Department of the Navy <i>\$ in Thousands</i>	FY 2014 Enacted Total	FY 2014 Enacted OCO	FY 2014 Enacted Base	FY 2015 Base Request	Base Delta FY14 - FY15
Military Personnel	46,135,833	1,401,998	44,733,835	44,971,530	237,695
Operation and Maintenance	55,196,355	11,908,857	43,287,498	46,488,320	3,200,822
Procurement	42,191,814	593,022	41,598,792	38,424,012	-3,174,780
RDT&E	14,921,498	34,426	14,887,072	16,266,335	1,379,263
Military Construction	1,791,278	--	1,791,278	1,164,992	-626,286
Family Housing	452,851	--	452,851	370,441	-82,410
Revolving and Management Funds	573,213	--	573,213	--	-573,213
Total Department of the Navy	161,262,842	13,938,303	147,324,539	147,685,630	361,091

The FY 2015 request for OCO funding will be submitted later.

Numbers may not add due to rounding

Department of the Air Force <i>\$ in Thousands</i>	FY 2014 Enacted Total	FY 2014 Enacted OCO	FY 2014 Enacted Base	FY 2015 Base Request	Base Delta FY14 - FY15
Military Personnel	35,857,845	835,813	35,022,032	34,098,554	-923,478
Operation and Maintenance	55,813,446	12,801,473	43,011,973	45,148,610	2,136,637
Procurement	34,193,262	2,868,740	31,324,522	33,357,810	2,033,288
RDT&E	23,541,991	9,000	23,532,991	23,739,892	206,901
Military Construction	1,290,731	--	1,290,731	1,046,905	-243,826
Family Housing	464,958	--	464,958	327,747	-137,211
Revolving and Management Funds	150,231	88,500	61,731	61,717	-14
Total Department of the Air Force	151,312,464	16,603,526	134,708,938	137,781,235	3,072,297

The FY 2015 request for OCO funding will be submitted later.

Numbers may not add due to rounding

Overview – FY 2015 Defense Budget

Table A-8. DoD Base Budget by Military Department and Appropriation Title (cont'd)

Defense-Wide <i>\$ in Thousands</i>	FY 2014 Enacted Total	FY 2014 Enacted OCO	FY 2014 Enacted Base	FY 2015 Base Request	Base Delta FY14 - FY15
Military Personnel	--	--	--	--	--
Operation and Maintenance	73,294,496	7,512,450	65,782,046	65,126,116	-655,930
Procurement	5,340,326	1,128,947	4,211,379	4,263,075	51,696
RDT&E	17,387,520	78,208	17,309,312	16,933,822	-375,490
Military Construction	3,631,123	--	3,631,123	2,261,590	-1,369,533
Family Housing*	-42,324	--	-42,324	62,762	105,086
Revolving and Management Funds	1,544,003	131,678	1,412,325	1,159,024	-253,301
Total Defense-Wide	101,155,144	8,851,283	92,303,861	89,806,389	-2,497,472

The FY 2015 request for OCO funding will be submitted later.

Numbers may not add due to rounding

Grand Total Budget	581,214,417	85,190,975	496,023,442	495,604,183	-419,259
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Note: Reflects Discretionary Budget Authority

* The FY 2014 Defense-Wide Family Housing appropriated amount was \$57,625 thousand. This was offset by a \$99,949 thousand rescission to the Homeowners Assistance Fund.

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APPENDIX B: Acronym List

NOTE: This is not a comprehensive list of all acronyms used in the Overview.

Acronym	Definition
A2/AD	Anti-Access/Area Denial
ACAT	Acquisition Category
ACF	Army Contingency Force
AEHF	Advanced Extremely-High Frequency
AESA	Active Electronically Scanned Array
AFSOC	Air Force Special Operations Command
ANSF	Afghan National Security Forces
AOC	Air Operations Center
APG	Agency Priority Goal
APP	Annual Performance Plan
APR	Annual Performance Report
ARCYBER	Army Cyber Command
ARI	Aviation Restructuring Initiative
ASEAN	Association of Southeast Asian Nations
AVF	All-Volunteer Force
AWACS	Airborne Warning and Control System
BAH	Basic Allowance for Housing
BAS	Basic Allowance for Subsistence
BBA	Bipartisan Budget Act of 2013
BBP	Better Buying Power
BCA	Budget Control Act of 2011
BCT	Brigade Combat Team
BMD	Ballistic Missile Defense
BRAC	Base Realignment and Closure
BSFR	Black Sea Rotational Force
C2	command and control
CAP	Cross-Agency Priority
CAPEX	Combat Avionics Programmed Extension
CBRN	Chemical, Biological, Radiological and Nuclear
CDU	Critical Dual Use
CE2T2	Combatant Commander's Exercise Engagement and Training Transformation
CERF	CBRN Enhanced Response Forces
CITS	Central Integrated Test System
CMC	Core Mission Computer
CMP	Civil Military Programs
CNO	Chief of Naval Operations
COCOM	Combatant Command
CONNECT	Combat Network Communication Technology
CONUS	Contiguous United States
CPI	Consumer Price Index

Overview – FY 2015 Defense Budget

Acronym	Definition
CRC	Control and Reporting Center
CRE	Chemical, Biological, Radiological, and Nuclear (CBRN) Response Enterprise
CRH	Combat Rescue Helicopter
CRS	Career Readiness Standards
CSA	Critical Skills Availability
CST	Civil Support Teams
CTC	Combat Training Center
CWMD	Chemical Weapons of Mass Destruction
DAWDF	Defense Acquisition Workforce Development Fund
DCAA	Defense Contract Audit Agency
DCMA	Defense Contract Management Agency
DeCA	Defense Commissary Agency
DES	Disability Evaluation System
D-ILS	Deployable Instrument Landing System
DLIFLC	Defense Language Institute Foreign Language Center
DMS-M	Defensive Management Systems-Modernization
DoD	Department of Defense
DoDEA	Department of Defense Education Activity
D-RAPCOM	Deployable Radar Approach Control
DSCA	Defense Support of Civil Authorities
EAM	Emergency Action Message
ECI	Employment Cost Index
EELV	Evolved Expendable Launch Vehicle
EISA	Energy Independence and Security Act
EO	Executive Order
EOD	Explosive Ordnance Disposal
EPAA	European Phased Adaptive Approach
EPAct05	Energy Policy Act of 2005
EPAWSS	Eagle Passive/Active Warning Survivability System
EPS	Enhanced Polar System
ERP	Enterprise Resource Planning
ESGR	Employer Support of the Guard and Reserve
FHP	Flying Hour Program
FIAR	Financial Improvement and Audit Readiness
FIDL	Fully Integrated Data Link
FM	Financial Management
FRP	Fleet Response Plan
FSM	Facilities Sustainment Model
FTE	Full-Time Equivalent
FY	Fiscal Year
FYDP	Future Years Defense Program
GAO	Government Accountability Office
GBI	Ground-Based Interceptors

Overview – FY 2015 Defense Budget

Acronym	Definition
GCC	Geographic Combatant Commands
GCV	Ground Combat Vehicle
GEO	Geosynchronous Orbit
GMD	Ground-based Midcourse Defense
GO/FO	General Officer/Flag Officer
GPRA	Government Performance and Results Act of 1993
GPRAMA	GPRA Modernization Act of 2010
GPS	Global Positioning System
GPS	Goals, Plans, and Success
GW	Gigawatt
HRF	Homeland Response Forces
IDES	Integrated Disability Evaluation System
IG	Inspector General
ILE	Intermediate Level Education
IRT	Individual Readiness Training Program
ISR	Intelligence, Surveillance, and Reconnaissance
ITX	Integrated Training Exercise
JASSM-ER	Joint Air-to-Surface Standoff Missile-Extended Range
JCET	Joint Combined Exchange Training
JDAM	Joint Direct Attack Munition
JIE	Joint Information Environment
JLEnT	Joint Logistics Enterprise
JSTARS	Joint Surveillance Target Attack Radar System
JTCP	Joint Training Coordination Program
JTEN	Joint Training Enterprise Network
KV	Kill Vehicle
LCS	Littoral Combat Ship
LMS	Learning Management System
LRDR	Long Range Discriminating Radar
LRS	Long Range Strike
LRS-B	Long Range Strike-Bomber
LVC	Live Virtual Construct
MA	Mission Assignment
MALD-J	Miniature Air Launched Decoy-Jammer
MCESG	Marine Corps Embassy Security Group
MDAP	Major Defense Acquisition Program
MEB	Medical Evaluation Board
MEB CE	Marine Expeditionary Brigade command elements
MEU	Marine Expeditionary Unit
MHS	Military Health System
MilCon	Military Construction
MISO	Military Information Support Operations
MSE	Missile Segment Enhancement

Overview – FY 2015 Defense Budget

Acronym	Definition
MTF	Military Treatment Facility
MWR	Morale, Welfare, and Recreation
MYP	Multiyear Procurement
NATO	North Atlantic Treaty Organization
NC3	Nuclear Command, Control, and Communication
NDAA	National Defense Authorization Act
NDO	Nuclear Deterrence Operations
O&S	operating and support
OCO	Overseas Contingency Operations
O-FRP	Optimized FRP
OGS	Opportunity, Growth, and Security
OIG	Office of the Inspector General
OMB	Office of Management and Budget
OPIR	Overhead Persistent Infrared
OPM	Office of Personnel Management
OPTEMPO	Operating Tempo
OSD	Office of the Secretary of Defense
OUS(DC)	Office of the Under Secretary of Defense (Comptroller)
OUS(DP&R)	Office of the Under Secretary of Defense (Personnel and Readiness)
PAC-3	Patriot Advanced Capability-3
PEB	Physical Evaluation Board
PPV	Public-Private Ventures
PSA	Principal Staff Assistant
QDR	Quadrennial Defense Review
QRMC	Quadrennial Review of Military Compensation
RC	Reserve Components
RMC	Regular Military Compensation
ROK	Republic of Korea
S&I	Special and Incentive
S&T	Science and Technology
SAMS	School of Advanced Military Studies
SATCOM	Satellite Communication
SBA	Schedule of Budgetary Activity
SBIRS	Space Based Infrared System
SBR	Statements of Budgetary Resources
SCMR	Strategic Choices and Management Review
SLEP	Service Life Extension Program
SMI	Space Modernization Initiative
SOF	Special Operations Forces
SOFORGEN	SOF generation model
SPMAGTF	Special Purpose Marine Air Ground Task Force
SPMAGTF-CR	SPMAGTF Crisis Response
SRM	Sustainment, Restoration, and Modernization

Overview – FY 2015 Defense Budget

Acronym	Definition
SSA	Space Situational Awareness
STEM	Science, Technology, Engineering and Mathematics
SV	Space Vehicle
TAP	Transition Assistance Program
TBI	Traumatic Brain Injury
TDY	Temporary Duty
THAAD	Terminal High-Altitude Area
TRA	Training Resources Availability
TSOC	Theater Special Operations Commands
UDP	Unit Deployment Program
USAFRICOM	United States Africa Command
USASOC	United States Army Special Operations Command
USCENTCOM	United States Central Command
USMC	United States Marine Corps
USPACOM	United States Pacific Command
USSOCOM	United States Special Operations Command
USSTRATCOM	United States Strategic Command
VA	Department of Veterans Affairs
VSDU	Vertical Situation Display Upgrade
WII	Wounded, Ill, and Injured
WIN-T	Warfighter Information Network – Tactical
WSF	Weather System Follow-On
WSS	Weapons System Sustainment
YRRP	Yellow Ribbon Reintegration Program

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8. PERFORMANCE IMPROVEMENT

8.1 INTRODUCTION

Purpose

This chapter satisfies certain requirements of the Government Performance and Results Act of 1993 (GPRA), the GPRA Modernization Act (GPRAMA) of 2010, and Office of Management and Budget (OMB) Circular A-11 – all of which call for integration of annual performance goals and results with Congressional budget justifications. This chapter complements the appropriation-specific budget justification information that is submitted to Congress by providing:

- A performance-focused articulation of the Defense Department's strategic goals and objectives; and
- A limited number of Department-wide performance improvement priorities for senior-level management to focus on over the current and budget year.

The Department looks forward to working with the Administration and Congress to meet the challenge of creating more effective and efficient operations, while delivering a high-value return for the American taxpayer's investment in the Defense Department.

DoD Mission and Organizational Structure

The mission of the Department of Defense (DoD) is to provide the military forces needed to deter war, to win wars if needed, and to protect the security of the United States. Since the creation of America's first army in 1775, the Department and its predecessor organizations have evolved into a global presence of over 3 million individuals, stationed in more than 140 countries and dedicated to defending the United States by deterring and defeating aggression and coercion in critical regions. Details on major operating components, Military Departments, and DoD geographic spread can be found on www.defense.gov/osd. The Department is also one of the nation's largest employers, with approximately 1.4 million personnel on active duty, 782,000 civilians, and 835,000 men and women in the Selected Reserve of the National Guard and Reserve forces. There are also more than 2 million military retirees and family members receiving benefits.

DoD Performance Governance

Ultimate responsibility for performance improvement in the Defense Department rests with the Deputy Secretary of Defense as the Chief Management Officer (CMO) and Chief Operating Officer, pursuant to the GPRAMA of 2010. Principal Staff Assistants (PSAs) within the Office of the Secretary of Defense (OSD) are responsible for recommending performance goals and achieving results for their respective functional oversight areas.

Title 5, United States Code, section 4312 and Office of Personnel Management (OPM) implementing instructions require performance evaluations for DoD's Senior Executive Service members and Senior Level/Scientific and Technical professionals to be based on both individual and organizational performance. The OPM further requires that each Agency describe, at the end of the performance rating period, how it assessed organizational performance and how it communicated that performance to rating and reviewing officials and members of Performance Review Boards to inform individual performance decisions. The Department uses its Annual Performance Report, along with other PSA and DoD Component-specific performance results, as the basis for DoD-wide organizational assessment and senior level personnel evaluations.

DoD Strategic Plan

In Fiscal Year (FY) 2013, the 2010 Quadrennial Defense Review (QDR) served as the agency strategic plan. The QDR forms the basis for the Department's Annual Performance Plan (APP), which includes the goals, objectives, and performance measures that are updated annually to reflect changes to strategic direction or management priorities. Performance measures must be supported by accurate and reliable data and computation methodologies before they are approved, with results verified by the accountable senior-level DoD officials.

In FY 2013, the Department began implementing the Defense Strategic Guidance (DSG) issued by the President and the Secretary of Defense in 2012. Entitled *Sustaining U.S. Global Leadership: Priorities for 21st Century Defense*, this guidance revised the Department's strategy from the 2010 QDR. The DSG addressed emerging strategic and fiscal circumstances, including the drawdown from Iraq and the planned transition in Afghanistan and budget cuts mandated by the Budget Control Act of 2011 (BCA). The DSG was built around four overarching principles: (1) Maintain the world's finest military; (2) Avoid hollowing out the force; (3) Take needed reductions in a balanced strategic manner; and (4) Preserve the quality of the All-Volunteer Force by keeping faith with men and women in uniform and their families.

The DSG called for a future military force that is smaller and leaner, but also agile, flexible, rapidly deployable, and technologically advanced. As a result, the Department took steps to implement force structure reductions (including ground forces and tactical air), while decreasing the risks of a smaller force by emphasizing readiness across the Military Services and missions.

Despite the continuing fiscal uncertainty, the Department will adhere to its institutionalized future budget process. In March 2013, Secretary Hagel directed Deputy Secretary Ashton Carter to conduct a Strategic Choices and Management Review (SCMR), with the support of the Chairman of the Joint Chiefs of Staff, General Martin Dempsey, and the Department's civilian and military leadership. The SCMR developed a menu of choices for aligning Defense strategy with a range of budget scenarios.

The SCMR focused on both strategic and managerial choices, ranging from options for future force structure needs to institutional reform, efficiencies, and compensation. The SCMR sought to preserve the key tenets of the President's 2012 DSG and to optimize savings gained from reducing overhead and structural costs with minimal impact on the capability and readiness of the force. The SCMR guided the Services and Defense Agencies in developing the budget for FY 2015. It served as an input to the 2014 QDR, which will determine the Department's strategic course in the years ahead.

Throughout FY 2013, the Department remained dedicated to obtaining, investing, and effectively using its financial resources to ensure the security of the United States and meet the needs of both the warfighter and the ever-changing battlefield. Taking care of our people, reshaping and modernizing the force in the current fiscal environment, and supporting our troops in the field remain the highest priorities for the Department.

DoD Performance Plan and Report

The FY 2013 DoD Annual Performance Report (APR), presented in Section 8.2, provides a summary of the Department's prior year performance. The FY 2014 DoD Annual Performance Plan (APP), which is the update of the Department's strategic objectives and performance goals for the current and budget year based on the results of the APR, is presented on the web at <http://comptroller.defense.gov/budgetmaterials/budget2015.aspx> (Section 8.3). These documents are ultimately part of the congressional budget justification that is forwarded to the

President for approval. The Department will align the FY 2015 APP with the QDR and submit it at a later date.

8.2 FY 2013 DOD ANNUAL PERFORMANCE REPORT

Executive Summary

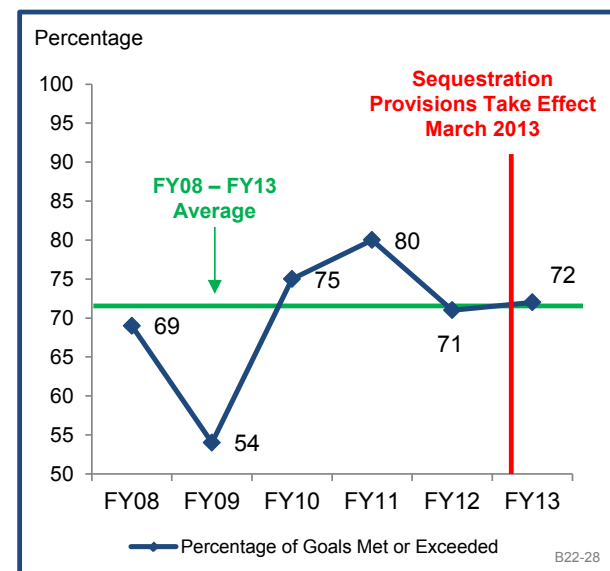
In FY 2013, the Department demonstrated its resilience in the face of challenging fiscal constraints. The BCA sought to reduce the long-term growth of Federal spending by enacting strict caps on discretionary funding through FY 2021. In addition, it tasked Congress to enact an additional \$1.2 trillion in deficit reduction through what was called the “Joint Committee” process. When that process failed, it triggered further reductions in discretionary funding caps, split equally between defense and non-defense programs. Because military pay and benefits were excluded from the reductions, other budget areas absorbed larger percentage cuts to meet the Department’s mandatory reduction.

In March 2013, the triggering of sequestration resulted in a \$37 billion reduction that impacted the last 6 months of the fiscal year. The Department also experienced an unexpected shortfall in wartime Overseas Contingency Operations (OCO) funding. Together, sequestration and the shortfall caused damaging and far-reaching impacts on the Department’s operations. Major cuts in training and maintenance seriously damaged overall military readiness. The Air Force curtailed exercises and grounded all flights in 13 combat-coded fighter and bomber squadrons. The Army cancelled seven combat training center rotations and five brigade-level exercises that were essential to preparation for deploying units. The Navy delayed deployment of the USS TRUMAN carrier strike group to the Persian Gulf, curtailed the sailing of the USNS COMFORT to Latin America, and cancelled other ship deployments. The Department furloughed approximately 650,000 civilians for six days. Despite these fiscal challenges, the Department made significant progress towards achieving its strategic goals and objectives in FY 2013.

For the FY 2013 APP, the Department presented 74 enterprise-wide performance goals/measures to assess progress towards achieving the Department’s strategic goals and objectives. Performance results are not yet available for six of the 74 performance goals. Of the 68 goals assessed, 72 percent (49 of 68) met or exceeded the annual performance targets by DoD strategic goal area; 28 percent (19 of 68) did not meet their annual goals. Of the 74 total performance goals, 12 are associated with Agency Priority Goals (APGs). Performance results are not yet available for two performance goals associated with APGs, but 70 percent (7 of 10) of the available performance goals associated with APGs met or exceeded targets.

Figure 8-1 shows the percent of performance measures that met or exceeded target performance in each year from FY 2008 to FY 2013. The Department’s performance in FY 2013 was above historical averages dating back to 2008, which is an impressive accomplishment given the sequestration challenges the Department faced in 2013.

Figure 8-1. Percentage of Performance Goals Met or Exceeded since FY 2008

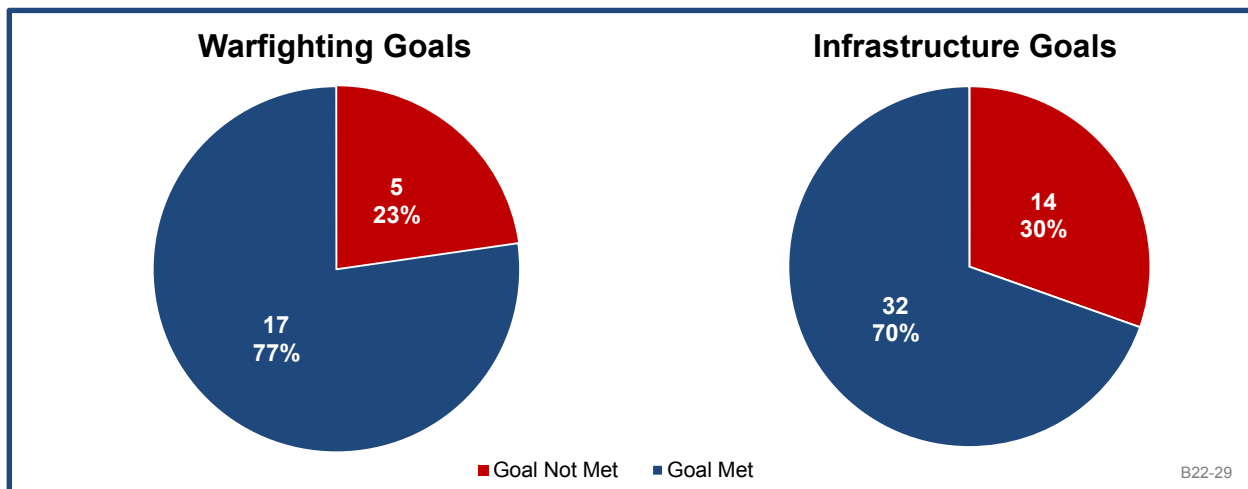


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In FY 2013, the Department achieved success in some areas. Other areas present opportunities for continued improvement. The Department ensured that each Combatant Command (COCOM) was equipped with the manpower and materiel required to execute today's missions and prevail in today's wars. Additionally, the Department demonstrated its commitment to caring for its people by making continued improvements to its health care system. The Department must continue to focus on driving improvements in the Integrated Disability Evaluation System (IDES) and identifying ways to reduce energy use at DoD facilities.

Figure 8-2 compares the Department's FY 2013 performance results in terms of warfighting and infrastructure goals. The DoD met or exceeded targets for 77 percent and 72 percent, respectively, of its warfighting and infrastructure goals. Performance results are not available for three warfighting and three infrastructure performance measures at the time of this report.

Figure 8-2. FY 2013 Performance Measure Results



Summary of Results

Successes: In FY 2013, the Department met or exceeded performance targets for some of its most critical performance goals and demonstrated its commitment to caring for its people. The Department's focus on mission readiness resulted in readiness levels to execute current operations, although the Department is facing challenges in other mission readiness areas due to continued sequestration reductions. In the face of these challenges, the Department has maintained its commitment to its people and has made considerable improvements to the psychological care and health of Service members. In addition to these mission critical goals, the Department's efforts towards improving audit readiness and inventory management have been very successful in supporting the warfighter as the Department continues to reset equipment as part of the drawdown from Afghanistan and generating savings for the Department.

Despite budget reductions, the Department is committed to ensuring that our nation's military remains ready to prevail in today's wars. Activities tied to current operations include transitioning security responsibilities to Afghan National Security Forces (ANSF), conducting Joint and Coalition exercises and engagements, and maintaining capable and ready forward-deployed and forward-stationed units and capabilities.

Caring for our nation's Wounded, Ill, and Injured (WII) is a top priority. In FY 2013, the Department made significant improvements in streamlining services provided to our WII Service members. By the end of FY 2013, every WII Service member was assigned a Recovery Care Coordinator who administered an active recovery plan within 30 days of enrollment in a Service recovery coordination plan. This is a 32 percent improvement from FY 2012.

A comprehensive post-deployment health assessment is a critical tool in assessing the health of Service members and identifying potential injuries, both physical and emotional. Emerging science and DoD programs and policies have supported the early detection of non-visible injuries such as Traumatic Brain Injury (TBI) and Post-Traumatic Stress Disorder which could lead to prompt treatment. To incorporate improvements into post-deployment health assessments, the Military Health System (MHS) now uses a more comprehensive post-deployment health assessment instrument that is designed to facilitate early identification and referral for care to ensure that those with post deployment injuries as a result of service to the nation receive the treatment they need.

The Department also conducted an enterprise-wide review of all psychological health programs in FY 2013 to identify programs that are producing measurably effective results and areas where improvement is needed. This review identified best practices that the Department can implement to continue improving the psychological and TBI care provided to service members and their families.

Improving audit readiness across the Department is a critical step in achieving sustained cost savings and improving business outcomes. A key component of the Department's audit readiness goal is validating the existence and accountability of mission critical assets such as real property, military equipment, and inventory. The Department's improved validation and accountability have played a critical role in identifying and reducing excess inventory, and resulted in significant savings from the Department's approximately \$30 billion of secondary inventory (defined as inventory supplied by a different Military Service/Agency or residual inventory not transferred to the General Services Administration). At mid-year in FY 2013, the Department reduced excess inventory from 9.9 percent to 7.8 percent of on-hand secondary inventory, generating real savings. The Department's continued improvement in accountability of mission critical assets will drive further reductions in excess secondary inventory.

Improvement Areas: While the Department is improving its overall care to wounded warriors, the Department will focus on decreasing the IDES processing time in support of its commitment to provide top-quality care to wounded warriors. The Department can also improve facility energy performance, which will reduce overhead and headquarters costs and preserve mission readiness.

The Department of Defense and the Department of Veterans Affairs (VA) share responsibility for processing wounded warriors through IDES. While DoD has made considerable improvements in providing top-quality physical and psychological care to its wounded warriors, the percent of Service members who are processed through IDES within 295 days (Active) or 305 days (Reserve) needs additional focus. In the fourth quarter of FY 2013, 32 percent of Service members were processed through IDES within the given timeframe, which is below the target of 70 percent. This is primarily due to delays in the completion of the transition, proposed rating, and benefits decision portions of the process, of which two are outside of DoD's control. Over the past year, the time to complete DoD-specific IDES activities (referral, Medical Evaluation Board (MEB), Informal Physical Evaluation Board (PEB), and Transition) improved from an average of 188 days to 147 days; the DoD-specific goal was 105 days. The Department also provided, and will continue to provide, personnel to assist operations in a Seattle VA site to expedite IDES case processing.

In December 2012, DoD assumed responsibility to download information from the Defense Personnel Records Information Retrieval System and upload it into Virtual VA to assist VA in completing IDES final benefit determinations sooner. The VA processes and practices have impacted the Department's ability to achieve the intended results. The Department will continue to work with the VA in FY 2014 to improve the processes, practices, and interfaces that support

our shared desire to ensure relevant, timely, and quality outcomes for our warriors and veterans.

The Department manages a global property portfolio on 28 million acres with more than 563,000 facilities and a replacement value of nearly \$828 billion. The DoD is the largest consumer of energy in the Federal government, spending approximately \$4 billion annually to power these facilities. This infrastructure is critical to maintaining military readiness, and the importance of sustaining these facilities cannot be overstated. The Department's goal is to fund facilities sustainment at a minimum of 90 percent of the Facilities Sustainment Model (FSM) requirement. The FSM has been used since 2003 to estimate the annual sustainment funds the Services need to budget to perform maintenance and repair activities needed to keep their buildings and structures in good working order to maximize facility service life. The DoD budgeted for 84 percent of the sustainment requirement in FY 2013 but, due to sequestration reductions, it only obligated funding equal to 70 percent of the FSM requirement by the end of FY 2013. The Department will require marked improvement in order to accomplish its goals in this area.

Facilities maintenance supports the Department's efforts to improve energy conservation and efficiency, reduce operating costs and greenhouse gas emissions, and improve mission effectiveness. The Department's goal is to improve the average energy intensity of its buildings by 30 percent in FY 2015 compared to the FY 2003 baseline. While the Department has made significant improvements towards meeting the goal over the last two years, sequestration reductions may make it difficult for the Department to achieve the FY 2015 goal.

FY 2012 - FY 2013 Agency Priority Goal (APG) Results

Pursuant to the GPRA Modernization Act of 2010, the Department established five APGs in FY 2012, which were used to track the Department's progress toward achieving priorities throughout FY 2012 and FY 2013. Each of the five APGs is provided in its entirety, as follows:

- **Agency Priority Goal One:** By September 30, 2013, the DoD will attain a passing score on a comprehensive cyber security inspection that assesses compliance with technical, operational, and physical security standards on an overwhelming majority of inspected military cyberspace organizations resulting in improved hardening and cyber defense.
- **Agency Priority Goal Two:** By September 30, 2013, the DoD will improve the care and transition of WII Warriors by: (1) increasing the use of Recovery Care Coordinators and ensuring WII service members have active recovery plans; (2) improving effectiveness of behavioral health programs and ensuring all service members complete quality post-deployment health screenings; and (3) accelerating the transition of WII service members into veteran status by reducing the disability evaluation processing time.
- **Agency Priority Goal Three:** By September 30, 2013, the DoD will: (1) improve its facility energy performance by reducing average building energy intensity by 24 percent from the 2003 baseline of 117,334 British Thermal Units (BTUs) per gross square foot, and producing or procuring renewable energy equal to 13 percent of its annual electric energy usage; and (2) improve its operational energy performance by establishing an operational energy baseline with all available data on fuel use; developing a plan for remediating data gaps; funding and implementing a comprehensive data plan; establishing and executing operational energy performance targets based on this comprehensive data for each Military Service and relevant agency.
- **Agency Priority Goal Four:** By September 30, 2013, the DoD will improve its acquisition process by ensuring that: 100 percent of Acquisition Category (ACAT) 1

programs, going through Milestone A decision reviews, present an affordability analysis; 100 percent of ACAT 1 programs, going through milestone decision reviews present a competitive strategy; the average cycle time for Major Defense Acquisition Programs (MDAPs) will not increase by more than 5 percent from the Acquisition Program Baseline; the annual number of MDAP breaches – significant or critical cost overruns, for reasons other than approved changes in quantity – will be zero; and the DoD will increase the amount of contract obligations that are competitively awarded to 60 percent in FY 2013.

Agency Priority Goal Five: By September 30, 2014, the DoD will improve its audit readiness on the Statement of Budgetary Resources for Appropriations Received from 80 to 100 percent.

The Department uses 12 of its 74 performance measures to track progress towards achieving its priority goals. As depicted in Figure 8-3, in FY 2013, the Department met 58 percent (7 of 12) of its APG performance measures. The results for two APG performance measures were not available at the time of this report, but detailed narratives for the remaining ten APG performance measures are found in the “Summary of DoD Performance by Strategic Objective” section. The two remaining APG performance measures relate to the Department’s use of energy and are assessed on an annual basis at the end of the calendar year. The final results are not yet available.

Figure 8-4 reflects FY 2013 APG performance results by APG. For FY 2013, the DoD met its cyber security and the majority of its wounded warrior care goals, while achieving less progress in Acquisition Improvement and audit readiness. The energy performance APG measures are assessed on an annual basis. For the Defense Department’s contributions to the APGs and its progress, please refer to <http://goals.performance.gov/agency/dod>.

Figure 8-3. FY 2013 APG Summary of Performance

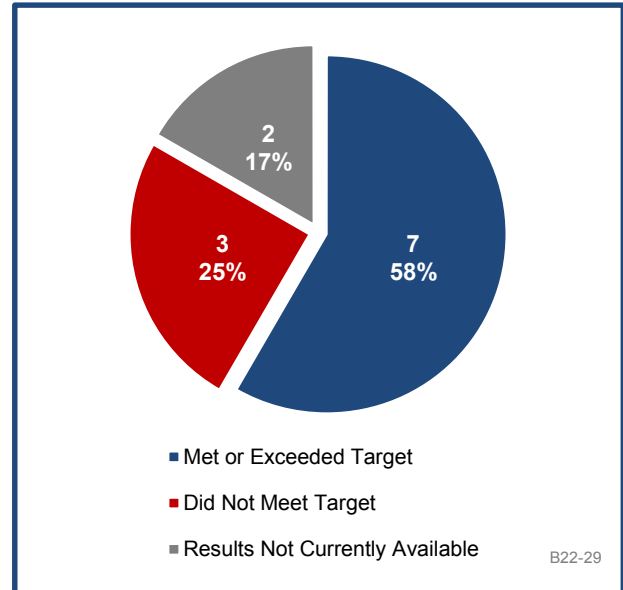
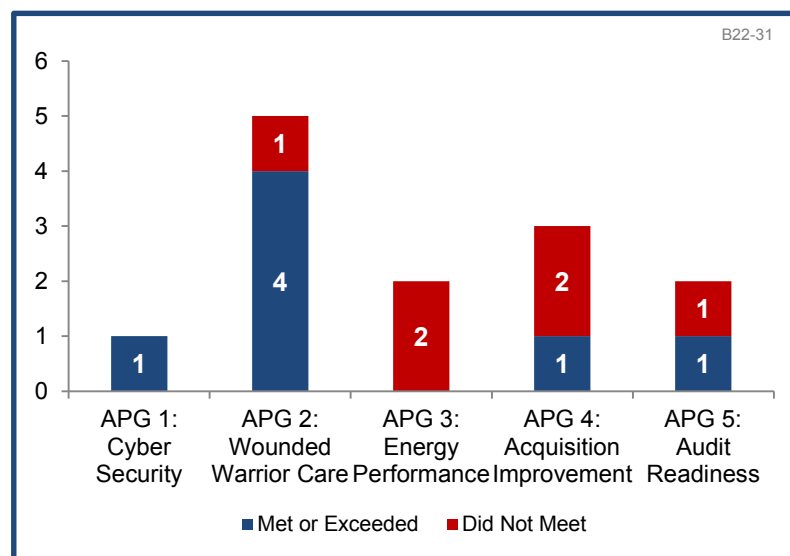


Figure 8-4. FY 2013 Performance Results by Agency Priority Goal



Cross-Agency Priority Goals

In addition to APGs, the GPRA Modernization Act also requires the identification of Cross-Agency Priority (CAP) Goals in areas where increased cross-agency coordination on outcome-focused areas is likely to improve progress. In accordance with the GPRA Modernization Act, interim CAP Goals were published concurrent with the FY 2013 President's Budget and are addressed in the agency Strategic Plan, the Annual Performance Plan (APP), and the Annual Performance Report (APR). Please refer to <http://goals.performance.gov/agency/dod> for the Defense Department's contributions to those goals and progress, where applicable. The DoD currently contributes to the following CAP Goals:

- Entrepreneurship and Small Business
- Veteran Career Readiness
- Data Center Consolidation
- Cyber security
- Sustainability
- Real Property
- Improper Payments
- Closing Skills Gaps
- Strategic Sourcing

High Risk Areas

In an effort to drive increased accountability and efficiencies in the Federal government, the Government Accountability Office (GAO) determines high risk areas across the Federal government based on vulnerability to fraud, waste, abuse, or mismanagement; and changes required to address major economic, efficiency, or effectiveness challenges. The GAO has published biennial high-risk series updates since 1990 (see <http://www.gao.gov/highrisk/overview>). The Defense Department shares responsibility for the following cross-agency areas on the GAO high risk list:

- Limiting the Federal Government's Fiscal Exposure by Better Managing Climate Change Risks;
- Strategic Human Capital Management;
- Managing Federal Real Property;
- Mitigating Gaps in Weather Satellite Data;
- Establishing Effective Mechanisms for Sharing and Managing Terrorism-Related Information to Protect the Homeland;
- Protecting the Federal Government's Information Systems and the Nation's Cyber Critical Infrastructures;
- Ensuring the Effective Protection of Technologies Critical to U.S. National Security Interests;
- Improving and Modernizing Federal Disability Programs.

The GAO also designates the following seven DoD-specific functional areas as high risk:

- DoD Support Infrastructure Management (since 1997 with scope reduced in 2011);
- DoD Supply Chain Management (since 1990);
- DoD Contract Management (since 1992);
- DoD Weapon Systems Acquisition (since 1990);
- DoD Approach to Business Transformation (since 2005);
- DoD Business Systems Modernization (since 1995); and
- DoD Financial Management (since 1995).

All seven DoD-specific high risk areas are under the Department's Strategic Goal Five, focused on reforming DoD business and support functions. Performance achieved under DoD's Strategic Goal Five and the GAO's high risk areas for DoD are correlated.

DoD Major Management Challenges

The Office of the Inspector General (IG) works to promote efficiency, effectiveness, and integrity in the programs and operations of the Department. The DoD IG identified the following areas as presenting the most serious management and performance challenges:

- Financial Management;
- Acquisition Processes and Contract Management;
- Joint Warfighting and Readiness;
- Information Assurance, Security, and Privacy;
- Health Care;
- Equipping and Training Afghan Security Forces; and
- The Nuclear Enterprise.

Detailed information regarding these challenges, the IG's assessment of the Department's progress, and the Department's management response can be found with the report at <http://comptroller.defense.gov/>.

STRATEGIC GOAL ONE: PREVENT AND DETER CONFLICT

Strategic Goal One accounts for 12 of the Department's 74 FY 2013 APP measures (16 percent). These measures focus on implementing the Department's updated strategic guidance as set forth in the Defense strategy, "Sustaining U.S. Global Leadership: Priorities for 21st Century Defense," published in January 2012. The Department has shifted its force structure and investments towards the Asia-Pacific and Middle East regions to align with its updated strategy, while sustaining key alliances and partnerships in other regions. Additionally, the Department will continue to "right-size" the force in order to maintain the capability to defeat a major adversary in one theater while denying aggression elsewhere.

In FY 2013, the Department met or exceeded 58 percent (7 of 12) of performance measures and did not meet 33 percent (4 of 12). At the time of this report, performance results for 8 percent (1 of 12) of Strategic Goal One's performance measures were not available.

The FY 2013 strategic objectives and performance results for Strategic Goal One are presented in detail below by the following four strategic objectives:

■ On Track
 ■ Off Track
 N/A = Not available

DoD STRATEGIC GOAL #1: PREVENT AND DETER CONFLICT.			
DoD Forces and Infrastructure Category 1F1: Expeditionary Forces			
DoD Strategic Objective 1.1-1F1: <i>Ensure that we can quickly confront and defeat aggression from any adversary – anytime, anywhere.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
1.1.1-1F1: percent of the DoD Combatant Commanders that are ready to execute their Core or Theater Campaign Plan missions (USD(P&R))	1.1.1-1F1: For each fiscal year, DoD Combatant Commanders will be ready to execute 100 percent of their Core or Theater Campaign Plan missions.	FY08 Actual: Not available FY09 Actual: 100% FY10 Actual: 100% FY11 Actual: 100% FY12 Actual: 100%	FY13 Target: 100% FY13 Actual: 90%
Contributing DoD Components: USAFRICOM, USEUCOM, USCENTCOM, USPACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USSOCOM, and USTRANSCOM			
1.1.2-1F1: percent of the DoD Combatant Commanders' Contingency Plans which they report ready to execute (USD(P&R))	1.1.2-1F1: For each fiscal year, Combatant Commanders (COCOMs) will be ready to execute at least 80 percent of their Contingency Plans.	FY08 Actual: Not available FY09 Actual: 89% FY10 Actual: 82.1% FY11 Actual: 80% FY12 Actual: 91%	FY13 Target: 80% FY13 Actual: 75%
Contributing DoD Components: USAFRICOM, USEUCOM, USCENTCOM, USPACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USSOCOM, and USTRANSCOM			
1.1.3-1F1: Cumulative percent of Army Brigade Combat Teams (BCTs) converted to a modular design and available to meet military operational demands (USD(P))	1.1.3-1F1: By FY 2014, 100 percent of Army Brigade Combat Teams (BCTs) will have converted to a modular design and be available to meet military operational demands.	FY08-12 Actual: Not available	FY13 Target: 99% FY13 Actual: 100%
Contributing DoD Components: Army			

Overview – FY 2015 Defense Budget

Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
1.1.4-1F1: Cumulative number of Army Multi-functional and Functional Support (MFF) brigades converted to a modular design and available to meet military operational demands (USD(P)) (USD(P&R))	1.1.4-1F1: By FY 2013, the DoD will convert 229 Army Multi-functional and Functional Support (MFF) brigades to a modular design.	FY08 Actual: 188 FY09 Actual: 196 FY10 Actual: 202 FY11 Actual: 225 FY12 Actual: 228	FY13 Target: 229 FY13 Actual: 229
Contributing DoD Components: <i>Army</i>			
1.1.5-1F1: Cumulative number of ships in the fleet (USD(P))	1.1.5-1F1: By FY 2020, the DoD will increase the number of ships in the fleet to 295 for security operations.	FY08 Actual: 282 FY09 Actual: 285 FY10 Actual: 287 FY11 Actual: 284 FY12 Actual: 287	FY13 Target: 285 FY13 Actual: 285
Contributing DoD Components: <i>Navy</i>			
DoD Strategic Objective 1.2-1F1: <i>Enhance U.S. capabilities to train, advise, and assist foreign security forces and their sustaining institutions to operate with or in lieu of U.S. forces.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
1.2.1-1F1: Average number of trained or deployed civilian expeditionary ministerial-level advisors (USD(P))	1.2.1-1F1: By FY 2014, the DoD will maintain an annual average of 100 civilian expeditionary advisors to provide ministerial-level training and advice to partner nations.	FY08-09: N/A FY10 Actual: 17 FY11 Actual: 45 FY12 Actual: 60	FY13 Target: 75 FY13 Actual: Data not available
Contributing DoD Components: <i>Army, Navy, Marine Corps, Air Force, DSCA, and OSD</i>			
1.2.2-1F1: Average number of countries with active Defense Institution Reform Initiative (DIRI) programs (USD(P))	1.2.2-1F1: By FY 2015, the DoD will expand its Defense Institution Reform Initiative (DIRI) program to include 30 countries.	FY10 Actual: N/A FY11 Actual: 17 FY12 Actual: 22	FY13 Target: 26 FY13 Actual: 17
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			
1.2.3-1F1: percentage of general purpose force (GPF) deployed to support Combatant Commander security force assistance requirements that have received focused SFA training. (USD(P&R))	1.2.3-1F1: Beginning in FY 2013, 95 percent of GPF units/teams deployed to support Combatant Commander SFA requirements will have received focused SFA training.	FY10–12 Actual: N/A	FY13 Target: 95% FY13 Actual: 92.4%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			
DoD Strategic Objective 1.3-1F1: <i>Rebalance our global posture and presence to emphasize the Asia-Pacific region and maintain focus on the Middle East.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
Goals deferred to FY 2014 (USD (P))			
DoD Strategic Objective 1.4-1F1: <i>Build innovative partnerships and strengthen key alliances and partnerships elsewhere in the world.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
Goals deferred to FY 2014 (USD (P))			

Overview – FY 2015 Defense Budget

DoD Forces and Infrastructure Category 1F3: Military Space Forces

DoD Strategic Objective 1.5-1F3:

Strengthen cooperation with allies and partners to develop and field robust, pragmatic, and cost- effective missile defense capabilities.

Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
1.5.1-1F3: Cumulative number of Aegis Ballistic Missile Defense (BMD)-capable ships (USD(P))	1.5.1-1F3: By FY 2017 the DoD will have 33 Aegis ships that are BMD-capable.	FY08 Actual: 17 FY09 Actual: 18 FY10 Actual: 20 FY11 Actual: 24 FY12 Actual: 25	FY13 Target: 26 FY13 Actual: 28
Contributing DoD Components: Navy and MDA			
1.5.2-1F3: Cumulative number of Standard Missile - Model 3 (SM-3) Interceptors (all variants) delivered (USD(AT&L))	1.5.2-1F3: By FY 2017, the DoD will have delivered 394 SM-3 Interceptors (all variants) to counter aerial threats.	FY08-09: N/A FY10 Actual: 88 FY11 Actual: 108 FY12 Actual: 129	FY13 Target: 128 FY13 Actual: 128
Contributing DoD Components: MDA			
1.5.3-1F3: Cumulative number of Army- Navy/Transportable Radar Surveillance – Model 2 (AN/TPY-2) delivered (USD(AT&L))	1.5.3-1F3: By FY 2017, the DoD will have delivered 12 AN/TPY-2 Radars to detect aerial threats.	FY08-09: N/A FY10 Actual: 7 FY11 Actual: 7 FY12 Actual: 7	FY13 Target: 8 FY13 Actual: 8
Contributing DoD Components: MDA			

DoD Forces and Infrastructure Category 1X2: Intelligence Operations

DoD Strategic Objective 1.6-1X2:

Ensure sufficient Intelligence, Surveillance, and Reconnaissance (ISR) collection and analysis capacity for full spectrum operations and ensure resiliency of ISR operations.

Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
1.6.1-1X2: Cumulative number of Predator (MQ-1) and Reaper (MQ-9) intelligence, surveillance, and reconnaissance (ISR) orbits (USD(I))	1.6.1-1X2: By FY 2014, the DoD will achieve and maintain 65 Predator (MQ-1) and Reaper (MQ-9) ISR orbits.	FY08 Actual: 29 FY09 Actual: 36 FY10 Actual: 45 FY11 Actual: 59 FY12 Actual: 57	FY13 Target: 61 FY13 Actual: 62
Contributing DoD Components: Air Force			

Strategic Objective 1.1-1F1 Ensure that we can confront and defeat aggression from any adversary – anytime, anywhere.

Areas of Significant Improvement: In FY 2013, the Army successfully completed its strategy to standardize its force structure by successfully converting 100 percent of its Brigade Combat Teams (BCTs) and Multi-Functional and Functional Support Brigades (MFFs), ahead of schedule, to a modular design that provides the nation with a more flexible, versatile force while providing the capability to meet operational demands. Additionally, the Navy is currently on track to maintain its desired fleet size, ensuring the Department's continued capability to provide sea-based power projection anytime, anywhere in the world.

Areas of Challenge: The adverse impacts of sequestration have had a negative impact on the Combatant Commanders' ability to execute their plans for Core or Theater Campaigns and contingencies in FY 2013. For example, the budget impacts of sequestration have resulted in

substantial end strength reductions that may result in a reduction in the number of BCTs. The details of the degradation to Combatant Commander (COCOM) mission readiness in the mission plans for Core or Theater Campaigns and contingencies are classified, but it is clear that sequestration is affecting the Department's readiness and has left our nation less prepared to respond to mission plans for Core and Theater Campaigns and contingencies. It is a top priority of the Department to work with Congress to address these challenges in the most expeditious manner possible.

Mitigation Strategies: To mitigate the impacts of significant end strength reductions, the Army is exploring redesign options for the BCTs to make them more capable.

Strategic Objective 1.2-1F1: Enhance U.S. capabilities to train, advise, and assist foreign security forces and their sustaining institutions to operate with or in lieu of US forces.

Areas of Significant Improvement: Although annual targets were not met, by third quarter the Department exceeded its performance target. The Department annually requires 95 percent of General Purpose Forces (GPF) units/teams deployed to support COCOM Security Force Assistance (SFA) requirements to ensure they have received focused SFA training. For the second and third quarters of FY 2013, this target was exceeded and 100 percent of GPF units/teams deployed to support Combatant Commander SFA requirements received focused SFA training. The high rate of focused SFA training can be attributed largely to the analysis of requests for forces performed and necessary training provided by the Military Services.

Areas of Challenges: Of GPF deployed to support COCOM security force assistance requirements, 100 percent received SFA training during 2 fiscal quarters of 2013, and the total over the course of the year was 92.4 percent. However, the Department fell short of its fourth quarter goal, dropping to 79.3 percent. There is a lack of standardization when translating operational COCOM requirements to training requirements, as many do not request focused SFA training for SFA missions. Force providers sometimes identify the requirement for this training, but occasionally there is a gap. In the midst of ongoing budget uncertainty, it may prove difficult to maintain the capabilities needed to provide focused SFA training.

Mitigation Strategies: The Office of the Deputy Assistant Secretary of Defense for Readiness (DASD-R) is working with organizations such as the OSD/Joint Staff SFA Working Group, the COCOMs, and the Services to better identify requirements for focused SFA training.

Strategic Objective 1.5-1F3: Strengthen cooperation with allies and partners to develop and field robust, pragmatic, and cost-effective missile defense capabilities.

Areas of Significant Improvement: Missile Defense capabilities have increased steadily over the last 10 years. An integral part of these capabilities is the Aegis Ballistic Missile Defense (BMD) System which provides exo-atmospheric engagement capability against short, medium, and intermediate range ballistic missile attacks utilizing the Standard Missile 3 (SM-3) interceptor. The SM-3 has consistently met performance requirements in flight tests and is currently being improved to provide a better kinetic warhead, an improved discriminating seeker and larger motors. In FY 2013, the Department met its target of eight deliveries of AN/TPY-2 radars. It should be noted that contractual changes resulted in a reduced target for the number of SM-3 interceptors delivered. However, the Department was successful in meeting these adjusted targets in FY 2013. Further, the Navy has maintained the requisite number of BMD-capable warships available for tasking.

Areas of Challenges: The Department faces three significant challenges to expanded international BMD: (1) shrinking global defense budgets; (2) U.S. export control hurdles; and (3) the need to ensure interoperability of systems between U.S. and international partners.

Mitigation Strategies: Continued cooperation analysis with Allies will help ensure planning that yields the most capable and cost effective solutions. As U.S.-based BMD systems continue to mature and transition to production, the Department is increasingly looking at Foreign Military Sales (FMS) as an option to provide proven capabilities to Allies in a timely manner. When possible, it will help to drive down the cost of procuring systems through economies of scale. The Department continues to participate in broad-based reviews of the U.S. export control system to overcome present control hurdles. Lastly, an incremental approach to building international partner capacity to integrate capabilities into international and regional architectures is underway.

Strategic Objective 1.6-1X2: Ensure sufficient Intelligence, Surveillance, and Reconnaissance (ISR) collection and analysis capacity for full spectrum operations and ensure resiliency of ISR operations

Areas of Significant Improvement: The Department exceeded its performance goal for Predator (MQ-1) and Reaper (MQ-9) orbits in FY 2013 by increasing the number orbits from 57 to 62. The Air Force is well positioned to meet its objective of 65 orbits by May 2014. The Air Force is well into planning and preparation to meet upcoming goals, including the use of Air National Guard units from Tennessee and crews from Britain's Royal Air Force (RAF) to augment manning requirements.

Areas of Challenges: There are no significant challenges. The Air Force achieved its FY 2013 goal for this measure. All aircraft and manning issues have been addressed.

Areas of Mitigation Strategies: OUSD(I) is working throughout the Department to determine how to support and achieve DoD's warfighting needs as we move forward. The Air Force is on track to meet the FY 2014 objective of 65 orbits by May 2014.

STRATEGIC GOAL TWO: PREVAIL IN TODAY'S WARS

DoD Strategic Goal Two accounts for 4 percent (3 of 74) of the Department's FY 2013 performance results. Although the performance measures for Strategic Goal Two account for only a small percentage of the Department's performance measures, these measures address DoD's most essential task, to prevail in today's wars. The performance measures aligned to Strategic Goal Two focus on, first, the mission readiness of the COCOMs to execute current operations, and second, the provision of forces to support the transition of security responsibilities in Afghanistan from the U.S. to the Afghan National Security Force (ANSF) by the end of FY 2014. At the time of this report, the results the two military end strength performance measures were not yet available.

The Department's FY 2013 performance results for Strategic Goal Two are presented in detail below.

■ On Track ■ Off Track

N/A = Not available

DoD STRATEGIC GOAL #2: PREVAIL IN TODAY'S WARS.			
DoD Strategic Objective 2.1-OCO: <i>Transition security responsibilities to the Afghan National Security Force (ANSF) and reset DoD forces and equipment.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
2.1.1-OCO: percent of DoD Combatant Commanders' Current Operations which they report ready to execute (USD(P&R))	2.1.1-OCO: For each fiscal year, DoD Combatant Commanders will be ready to execute 100 percent of Current Operations.	FY08 Actual: Not available FY09 Actual: 100% FY10 Actual: 100% FY11 Actual: 100% FY12 Actual: 100%	FY13 Target: 100% FY13 Actual: 100%
Contributing DoD Components: USAFRICOM, USEUCOM, USCENTCOM, USPACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USSOCOM, and USTRANSCOM			
2.1.2-OCO: Average annual military strength in Afghanistan (USD(P))	2.1.2-OCO: For FY 2014, the DoD will maintain an average annual military strength in Afghanistan of not more than: (sensitive)	FY10-12 Actual: Not available	FY13 Target: 67,500 FY13 Actual: Data not available
Contributing DoD Components: USAFRICOM, USEUCOM, USCENTCOM, USPACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USSOCOM, and USTRANSCOM			
2.1.3-OCO: Average annual military strength providing theater support (USD(P))	2.1.3-OCO: For FY 2014, the DoD will maintain an average annual military strength of not more than (sensitive) for theater support.	FY10-12 Actual: Data not available	FY13 Target: 49,199 FY13 Actual: Data not available
Contributing DoD Components: USAFRICOM, USEUCOM, USCENTCOM, USPACOM, USSOUTHCOM, USNORTHCOM, USSTRATCOM, USSOCOM, and USTRANSCOM			

Strategic Objective 2. 1-12A: *Transition security responsibilities to the Afghan National Security Force (ANSF) and reset DoD forces and equipment.*

FY 2013 performance results for goals 2.1.2-OCO and 2.1.3-OCO were not available at the time of this report.

Areas of Significant Improvement: There are no areas of significant improvement at this time.

Areas of Challenges: There are no significant challenges at this time.

Areas of Mitigation Strategies: There are no mitigation strategies at this time.

STRATEGIC GOAL THREE: PREPARE TO DEFEAT ADVERSARIES AND SUCCEED IN A WIDE RANGE OF CONTINGENCIES

Strategic Goal Three accounts for 14 percent (10 of 74) of the Department's FY 2013 Annual Performance Plan measures. The Department met or exceeded 90 percent (9 of 10) of performance results for Strategic Goal Three. This goal focuses on enhancing the Department's capability to rapidly and effectively respond to a wide range of contingencies in defense of U.S. national interests. The performance measures focus on improving the responsiveness of consequence management forces, combating the proliferation of weapons of mass destruction, enhancing cyber capabilities, and maintaining a strong technical foundation

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with the Science and Technology program. Results by specific performance goal and each strategic objective area are presented in detail below:

■ On Track
 ■ Off Track
 N/A = Not available

DoD STRATEGIC GOAL #3: PREPARE TO DEFEAT ADVERSARIES AND SUCCEED IN A WIDE RANGE OF CONTINGENCIES.			
DoD Forces and Infrastructure Category 1F2: Homeland Defense			
DoD Strategic Objective 3.1-1F2A: <i>Maintain a safe, secure, and effective nuclear arsenal to deter attack on the U.S. and on our allies and partners.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
3.1.1-1F2A: Number of formal DoD- led meetings with international partners to reaffirm U.S. commitments to extended deterrence (USD(P))	3.1.1-1F2A: Beginning in FY 2011, the DoD will lead at least six formal meetings with international partners to reaffirm U.S. commitments to extended deterrence.	FY08-10 Actual: Not available FY11 Actual: 11 FY12 Actual: 17	FY13 Target: 6 FY13 Actual: 12
Contributing DoD Components: OSD			
3.1.2-1F2A: Passing percentage rate for Defense Nuclear Surety Inspections (USD(P))	3.1.2-1F2A: Beginning in FY 2011, the DoD will maintain a passing rate of 100 percent for all regular Defense Nuclear Surety Inspections.	FY08 Actual: 71% FY09 Actual: 77% FY10 Actual: 73% FY11 Actual: 85.7% FY12 Actual: 100%	FY13 Target: 100% FY13 Actual: 91.7%
Contributing DoD Components: Navy, Air Force, TJS, and DTRA			
DoD Strategic Objective 3.2-1F2B: <i>Improve the responsiveness and flexibility of consequence management response forces.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
3.2.1-1F2B: Cumulative number of Homeland Response Forces (HRFs) trained, equipped, evaluated, and validated at a reduced response time of 6-12 hours (USD(P))	3.2.1-1F2B: The DoD will have and maintain ten National Guard HRFs trained, equipped, evaluated, and validated at a reduced response time of 6-12 hours to a very significant or catastrophic event.	FY08-10 Actual: Not available FY11 Actual: 2 FY12 Actual: 10	FY13 Target: 10 FY13 Actual: 10
Contributing DoD Components: USPACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau			
3.2.2-1F2B: Cumulative number of Chemical, Biological, Radiological, Nuclear and High-Yield Explosives Enhanced Response Force Packages (CERFPs) trained, equipped, evaluated, and validated at a response time of 6-12 hours (USD(P))	3.2.2-1F2B: The DoD will have and maintain 17 National Guard CERFPs trained, equipped, evaluated, and validated at a response time of 6-12 hours in order to backfill existing CERFPs that will convert to HRFs.	FY08-10 Actual: Not available FY11 Actual: 17 FY12 Actual: 17	FY13 Target: 17 FY13 Actual: 17
Contributing DoD Components: USPACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau			
3.2.3-1F2B: Number of Defense CBRN Response Forces (DCRFs) trained, equipped, evaluated, and certified at a response time of 24 – 48 hours (USD(P))	3.2.3-1F2B: The DoD will have and maintain one DCRF trained, equipped, evaluated, and certified at a response time of 24 – 48 hours.	FY08-10 Actual: Not available FY12 Actual: 1	FY13 Target: 1 FY13 Actual: 1
Contributing DoD Components: USPACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau			

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Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
3.2.4-1F2B: Number of Command and Control (C2) CBRN Response Elements (C2CREs) trained, equipped and evaluated, as well as certified or validated as applicable at a response time of 96 hours (USD(P))	3.2.4-1F2B: The DoD will have and maintain two C2CREs trained, equipped and evaluated as well as certified or validated as applicable at a response time of 96 hours.	FY08-10 Actual: Not available FY12 Actual: 2	FY13 Target: 2 FY13 Actual: 2
Contributing DoD Components: <i>USPACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau</i>			
DoD Forces and Infrastructure Category 1F2: Homeland Defense			
DoD Strategic Objective 3.3-1F2C: <i>Enhance capacity to locate, secure, or neutralize weapons of mass destruction, key materials, and related facilities.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
3.3.1-1F2C: Cumulative number of labs working with dangerous pathogens at risk for exploitation (USD(AT&L))	3.3.1-1F2C: By FY 2017, the DoD will have secured 66 labs working with dangerous pathogens that are considered at risk for exploitation.	FY08 Actual: 16 FY09 Actual: 19 FY10 Actual: 20 FY11 Actual: 37 FY12 Actual: 44	FY13 Target: 45 FY13 Actual: 53
Contributing DoD Components: <i>DTRA</i>			
Forces and Infrastructure Category 1X1: Operational Command & Control Systems			
DoD Strategic Objective 3.4-1X1: <i>Expand capacity to succeed against adversary states armed with anti-access capabilities and/or nuclear weapons and improve capabilities to conduct effective operations in cyberspace and space.</i> * = Agency Priority Goal			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
3.4.1-1X1: percent of DoD's nuclear command, control, and communications (NC3) cryptographic modernization plan completed (DoD CIO)	3.4.1-1X1: By FY 2016, the DoD will have completed 100 percent of its NC3 cryptographic modernization action plan for the most critical 25 networks.	FY08-10 Actual: N/A FY11 Actual: 12% FY12 Actual: 32%	FY13 Target: 44% FY13 Actual: 44%
Contributing DoD Components: <i>Army, Navy, Air Force, NSA, and DISA</i>			
*3.4.2-1X1: percent of inspected DoD military cyberspace organizations that attain a passing grade on a Command Cyber Readiness Inspection (CCRI) (DoD CIO)	*3.4.2-1X1: By FY 2013, (not available) percent of inspected DoD military cyberspace organizations will attain a passing grade on a Command Cyber Readiness Inspection.	FY08-10 Actual: N/A FY12 Actual: <i>Information is sensitive</i>	FY13 Target: <i>Information is sensitive</i> FY13 Actual: Information is sensitive
Contributing DoD Components: <i>All</i>			
DoD Forces and Infrastructure Category 2D: Science and Technology			
DoD Strategic Objective 3.5-2D: <i>Maintain a strong technical foundation within the Department's Science and Technology (S&T) program.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
3.5.1-2D: percent of completing demonstration programs transitioning each year (USD(AT&L))	3.5.1-2D: Beginning in FY 2014, the DoD will transition 40 percent of completing demonstration programs per year.	FY08 Actual: 43.1% FY09 Actual: 52.6% FY10 Actual: 61.5% FY11 Actual: 83% FY12 Actual: 83%	FY13 Target: 30% FY13 Actual: 77%
Contributing DoD Components: <i>Army, Navy, Air Force, DLA, DARPA, CBDP, and OSD</i>			

Strategic Objective 3.1-1F2A: Maintain a safe, secure, and effective nuclear arsenal to deter attacks on the U.S. and on our allies and partners.

Areas of Significant Improvement: The Department met its FY 2013 performance measure by holding 12 formal DoD-led meetings with international partners in 2013. These meetings demonstrated the Department's continued commitment to maintaining an aggressive engagement plan to assure our allies and reinforce our extended deterrence obligations. With active support from our allies and partners, we have doubled the frequency of meetings since release of the Nuclear Posture Review Report (NPR) in 2010. Furthermore, the agendas for these meetings have significantly evolved to include deeper discussion of strategic issues and to incorporate table top exercises.

The Department and Services continue to rigorously execute Defense Nuclear Surety Inspections (DNSI) to ensure DoD nuclear forces are meeting the standards required for a safe, secure and effective nuclear deterrent. The DNSI program establishes a standard that has enhanced the performance of the DoD nuclear enterprise, although the nuclear forces did not achieve a 100 percent passing rate in the fourth quarter of FY 2013. While not passing a DNSI is a concern, the system has identified the problem and the issue is being resolved.

Areas of Challenges: The current assessment process does not allow the Department to measure the critical implementation tasks of the NPR. Long-term fiscal uncertainty may place the health of the nuclear enterprise at greater risk. Sequestration in FY 2013 inhibited the nuclear enterprise's ability to plan for long-term needs and its ability to continue making investments necessary to sustain the arsenal. This directly affects the readiness of our forces.

The percent passing rate of *first-time* DNSIs is not the strongest indicator of the safety, security and effectiveness of the Department's nuclear arsenal. Maintaining a 100 percent passing rate on *first-time* DNSIs does not measure safe and effective nuclear arsenal on a *continual* basis. Left unchanged, the results assessed could generate unrealistic expectations that may not be sustainable for achieving long term excellence in the nuclear enterprise.

Mitigation Strategies: The Air Force has taken corrective actions in the case of the DNSI failure and expects that the unit will be able to pass the inspection at its re-evaluation in 90 days. Overall, the health and status of our nuclear deterrent is of key interest to senior leaders within the Department and the Administration. The Department continues to submit numerous reports to the President and Congress on the safety, security and effectiveness of the U.S. nuclear deterrent. These reports provide greater detail and fidelity on the sustainment and modernization of the nuclear deterrent. Additionally, the sustained focus and frequent assessments of the surety of weapons in DoD custody by the Defense Threat Reduction Agency (DTRA) and the Services has contributed to ensuring that the Department's nuclear arsenal is safe, secure, and effective.

Strategic Objective 3.2-1F2B: Improve the responsiveness and flexibility of consequence management response forces.

Areas of Significant Improvement: The Department met all four performance goals in the fourth quarter of FY 2013 for Strategic Objective 3.1-1F2B. Beginning in FY 2013, detailed chemical, biological, radiological, and nuclear (CBRN) consequence management (CM) operational planning at the state and regional levels will, when completed, result in a better understanding of the anticipated needs of civil authorities on the National Guard and Federal military forces. In addition, this integrated, total force detailed planning will lead to improved unity of effort, not only with civilian responders, but also between the CBRN CM military forces operating under state control and those operating concurrently and geographically proximate

under Federal control. Additional future refinements to CBRN CM response force employment procedures and minor modifications to response force task organization should also lead to more rapid employment to an incident site, more synchronized performance as incident response progresses over time, and greater force effectiveness.

Areas of Challenges: The reduction in overseas operations and anticipated increased availability of domestic capability has not been realized for all components of the CBRN CM response forces alerted during dwell for domestic operations. Service approaches to get the force “healthy” have resulted in difficulties sourcing certain enterprise capabilities during FY 2013. The Department’s global force management system will continue to be used to rectify any sourcing shortfalls in the future. If sequestration-level funding becomes a reality across the Future Years Defense Program (FYDP) and beyond, inevitable future force structure decreases may strain the ability of the Services to provide trained and ready CBRN CM forces at alert levels necessary to maximize the number of lives saved during domestic CBRN incident responses.

Mitigation Strategies: The DoD will continue to explore ways to accommodate the Services’ “man, train, equip” imperatives to maintain capabilities to execute primary missions of the Department, including domestic CBRN CM response assisting civil authorities. Potential strategies include: (1) providing more explicit guidance to the Services to maintain CBRN CM capability during top-line reductions; (2) refinement of joint sourcing processes to leverage geographically proximate enabling capabilities to potentially reduce the total number of Prepare to Deploy Order (PTDO) CBRN CM forces; and (3) further refinement of operating concepts that leverage and synchronize the total force (Active Component, Federal reserves, National Guard, Defense support agencies, DoD civilian workforce) to maximize CBRN CM response effectiveness.

Strategic Objective 3.3-1F2C: Enhance capacity to locate, secure, or neutralize weapons of mass destruction, key materials, and related facilities.

Areas of Significant Improvement: The Department exceeded its performance target for this strategic objective and made improvements over targets identified for FY 2013. As a result, the Department is ahead of schedule in its efforts to improve security at labs working with dangerous pathogens at risk for exploitation.

Areas of Challenges: Labs working with dangerous pathogens will continue to be at risk of targeting or exploitation, and the Department must remain vigilant in order to ensure these facilities have effective security measures and procedures in place.

Mitigation Strategies: The Department’s plan to secure labs working with dangerous pathogens is an effective mitigation strategy that will put in place security measures and procedures that will reduce the risk posed by targeting or exploitation.

Strategic Objective 3.4-1X1: Expand capacity to succeed against adversary states armed with anti-access capabilities and/or nuclear weapons and improve capabilities to conduct effective operations in cyberspace and space.

Areas of Significant Improvement: The Department has met both performance measures for Strategic Objective 3.4-1X1 in FY 2013. The DoD faces an advanced and persistent cyber threat. Ensuring that Department’s systems and networks adhere to policies and standards and are properly configured will significantly reduce the “attack surface,” slow or reduce the advances that an adversary could make, and reduce the risk to the Department’s mission. The cryptographic modernization plan is 44 percent complete and on track towards achieving its goal of 100 percent implementation on the 25 most critical networks by 2016. Additionally, DoD

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military cyberspace organizations are on track to meet performance measures relating to Command Cyber Readiness Inspections (CCRIs). CCRIs help ensure compliance with policies and standards, thereby hardening the Department's systems and networks and improving its cyber defense posture. Due to the sensitive nature of Federal cyber security efforts, progress updates on this goal are kept internal to the government.

Areas of Challenges: The cyber threat is growing and becoming increasingly complex and will require constant vigilance and capability advancement to stay ahead of the threat.

Mitigation Strategies: The Department's plan to grow and enhance the cyber workforce and continue investing in advanced cyber technologies will serve as principle methods for DoD to continue to mitigate cyber threats.

Strategic Objective 3.5-2D: Maintain a strong technical foundation within the Department's Science and Technology (S&T) program.

Areas of Significant Improvement: In FY 2013, 77 percent of demonstration programs transitioned to the next phase of development, far exceeding the Department's target of 30 percent. This positive achievement supports the Department's ability to maintain U.S. defense preeminence.

Areas of Challenges: Constrained budgets present challenges across the DoD Enterprise; it will take a concerted effort to ensure that the Department devotes the requisite resources to keeping the Department's science and technology portfolio strong.

Mitigation Strategies: The Department's strategic guidance places an emphasis on ensuring a strong science and technology portfolio to ensure the U.S. military maintains its technological edge. Steadfast adherence to this Department imperative will be the best mitigation to the challenges posed by the current environment of constrained resources.

STRATEGIC GOAL FOUR: PRESERVE AND ENHANCE THE ALL-VOLUNTEER FORCE

Strategic Goal Four accounts for 31 percent (23 of 74) of the Department's FY 2013 APP performance measures. In FY 2013, 78 percent (18 of 23) of the measures have met or exceeded their goals, while 22 percent (5 of 23) did not. The FY 2013 performance results for Strategic Goal Four are presented in detail below by the following four strategic objectives:

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On Track Off Track

N/A = Not available

DoD STRATEGIC GOAL #4: PRESERVE AND ENHANCE THE ALL-VOLUNTEER FORCE.			
DoD Forces and Infrastructure Category 2M: Defense Health Program			
DoD Strategic Objective 4.1 2M: Provide top-quality physical and psychological care to wounded warriors, while reducing growth in overall healthcare costs. * = Agency Priority Goal			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
4.1.1-2M: Average percent variance in Defense Health Program annual cost per equivalent life increase compared to average civilian sector increase (USD(P&R))	4.1.1-2M: The DoD will maintain an average Defense Health Program (DHP) medical cost per equivalent life increase at or below the average healthcare premium increase in the civilian sector.	FY08 Actual: 1.1% FY09 Actual: 6.7% FY10 Actual: -1% FY11 Actual: 1.4% FY12 Actual: -6.4%	FY13 Target: <= 0% FY13 Actual: -2.6%
Contributing DoD Components: <i>Army, Navy, Air Force, and Marine Corps</i>			
4.1.2-2M: percentage of Armed Forces who meet Individual Medical Readiness (IMR) requirements (USD(P&R))	4.1.2-2M: By FY 2015, 85 percent of the Armed Forces will have an IMR that indicates readiness for deployment.	FY08 Actual: 67% FY09 Actual: 69% FY10 Actual: 74% FY11 Actual: 78% FY12 Actual: 84%	FY13 Target: 82% FY13 Actual: 85%
Contributing DoD Components: <i>Army, Navy, Air Force, and Marine Corps</i>			
*4.1.3-2M: percent of Service members who are processed through the Integrated Disability Evaluation System (IDES) within 295 days (Active) or 305 days (Reserve) (USD(P&R))	*4.1.3-2M: By FY 2014, 80 percent of Service Members will be processed through the IDES within 295 days (Active) or 305 days (Reserve) components.	FY08-11 Actual: Not available FY12 Actual: 24%	FY13 Target: 70% FY13 Actual: 32%
Contributing DoD Components: <i>Army, Navy, Air Force, and Marine Corps</i>			
*4.1.4-2M: percent of wounded, ill and injured (WII) Service members who are enrolled in a Service recovery coordination program and have established an active recovery plan administered by a DoD trained Recovery Care Coordinator (USD(P&R))	*4.1.4-2M: Assure that 100 percent of wounded, ill, and injured (WII), who are enrolled in a Service recovery coordination program, will have an established and active recovery plan administered by a DoD trained Recovery Care Coordinator.	FY08-10 Actual: Not available FY12 Actual: 68%	FY13 Target: 100% FY13 Actual: 100%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			
*4.1.5-2M: percent of wounded, ill and injured (WII) Service members who are assigned to a DoD trained Recovery Care Coordinator (RCC) within 30 days of being enrolled in a Wounded Warrior Program (USD(P&R))	*4.1.5-2M: Assure that 100 percent of wounded, ill, and injured (WII) Service members will be assigned to a DoD trained Recovery Care Coordinator within 30 days of being enrolled in a Wounded Warrior Program.	FY08-10 Actual: Not available FY12 Actual: 70%	FY13 Target: 100% FY13 Actual: 100%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			

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Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
*4.1.6-2M: percentage of Psychological Health Programs that have been reviewed (USD(P&R))	*4.1.6-2M: By September 30, 2013, 100 percent of Psychological Health programs will be reviewed for measures of effectiveness to identify programs producing superior results, those that are ineffective, and those that need to establish measures.	FY08-12 Actual: Not available	FY13 Target: 100% FY13 Actual: 100%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			
*4.1.7-2M: percentage of Armed Services that have transitioned to a more comprehensive post-deployment health assessment (USD(P&R))	*4.1.7-2M: By September 30, 2013, 100 percent of the five Armed Services will have transitioned to a more comprehensive post-deployment health assessment.	FY08-12 Actual: Not available	FY13 Target: 100% FY13 Actual: 100%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force, and U.S. Coast Guard</i>			
DoD Forces and Infrastructure Category 2P: Central Personnel Administration			
DoD Strategic Objective 4.2-2P: <i>Ensure the Department has the right workforce size and mix, manage the deployment tempo with greater predictability, and ensure the long-term viability of the Reserve Component.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
4.2.1-2P: percent variance in Active component end strength (USD(P&R))	4.2.1-2P: For each fiscal year, the DoD Active component end strength will not vary by more than three percent from the SECDEF/NDAA- prescribed end strength for that fiscal year.	FY08 Actual: 2.1% FY09 Actual: 0.9% FY10 Actual: 0.4% FY11 Actual: -0.5% FY12 Actual: -1.6%	FY13 Target: +/-3% FY13 Actual: -1.4%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			
4.2.2-2P: percent variance in Reserve component end strength (USD(P&R))	4.2.2-2P: For each fiscal year, the DoD Reserve component end strength will not vary by more than three percent from the SECDEF/NDAA- prescribed end strength for that fiscal year.	FY08 Actual: 0% FY09 Actual: 1% FY10 Actual: 0.6% FY11 Actual: 0.2% FY12 Actual: -0.8%	FY13 Target: +/-3% FY13 Actual: -0.86%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			
4.2.3-2P: percentage of the Department's active duty Army who meet the planning objectives for time deployed in support of combat operations versus time at home	4.2.3-2P: By FY 2015, 95 percent of active duty Army personnel will meet the deployment to dwell objective of 1:2.	FY08-10 Actual: Not available FY11 Actual: 85.7% FY12 Actual: 91%	FY13 Target: 80% FY13 Actual: 96%
Contributing DoD Components: <i>Army</i>			
4.2.4-2P: percentage of the Department's active duty Navy who meet the planning objectives for time deployed in support of combat operations versus time at home USD(P&R))	4.2.4-2P: Ensure at least 95 percent of active duty Navy personnel will meet the deployment to dwell objective of 1:2.	FY08-10 Actual: Not available FY11 Actual: 95.6% FY12 Actual: 95%	FY13 Target: 95% FY13 Actual: 98%
Contributing DoD Components: <i>Navy</i>			

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Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
4.2.5-2P: percentage of the Department's active duty Marines who meet the planning objectives for time deployed in support of combat operations versus time at home (USD(P&R))	4.2.5-2P: By FY 2015, at least 95 percent of active duty Marine personnel will meet the deployment to dwell objective of 1:2.	FY08-10 Actual: Not available FY11 Actual: 94% FY12 Actual: 96%	FY13 Target: 95% FY13 Actual: 99%
Contributing DoD Components: <i>Marines</i>			
4.2.6-2P: percentage of the Department's active duty Air Force who meet the planning objectives for time deployed in support of combat operations versus time at home (USD(P&R))	4.2.6-2P: Ensure at least 95 percent of active duty Air Force personnel will meet the deployment to dwell objective of 1:2.	FY08-10 Actual: Not available FY11 Actual: 97.3% FY12 Actual: 98%	FY13 Target: 95% FY13 Actual: 99%
Contributing DoD Components: <i>Air Force</i>			
4.2.7-2P: percent of Reserve Component (RC) Service members mobilized in the evaluation period that have dwell ratios greater than or equal to 1:5 (USD(P&R))	4.2.7-2P: Beginning in FY 2013, a minimum of 80 percent of the RC Service members undergoing mobilization will have a dwell ratio of 1:5 or greater.	FY08-10 Actual: N/A FY11 Actual: 71.8% FY12 Actual: 72.7%	FY13 Target: 80% FY13 Actual: 85%
Contributing DoD Components: <i>Army, Navy, and Air Force</i>			
4.2.8-2P: Number of days for all external civilian hiring actions (end- to-end timeline) (USD(P&R))	4.2.8-2P: Beginning in FY 2013, the Department will maintain its timeline for all external (direct hire authority, expedited hire authority, and delegated examining) civilian hiring actions to 80 days or less.	FY08 Actual: Data not available FY09 Actual: 155 FY10 Actual: 116 FY11 Actual: 104 FY12 Actual: 83	FY13 Target: 80 FY13 Actual: 94
Contributing DoD Components: <i>All</i>			
DoD Forces and Infrastructure Category 2R: Central Personnel Benefits			
DoD Strategic Objective 4.3-2R: <i>Better prepare and support families during the stress of multiple deployments.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
4.3.1-2R: percent of worldwide government-owned Family Housing inventory at good or fair (Q1-Q2) condition (USD(AT&L))	4.3.1-2R: The DoD (except Navy) will maintain at least 90 percent of worldwide government-owned Family Housing inventory at good or fair (Q1-Q2) condition; Navy will meet the 90 percent goal in FY 2017.	FY08-10 Actual: Not available FY11 Actual: 80% FY12 Actual: 81.5%	FY13 Target: 82% FY13 Actual: 79%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			
4.3.2-2R: percent of the worldwide inventory for government-owned permanent party unaccompanied housing at good or fair (Q1-Q2) condition (USD(AT&L))	4.3.2-2R: The DoD (except Navy) will maintain at least 90 percent of the worldwide government- owned permanent party unaccompanied housing at good or fair (Q1-Q2) condition; Navy will meet the 90 percent goal in FY 2022.	FY08-10 Actual: Not available FY11 Actual: 85% FY12 Actual: 85%	FY13 Target: 87% FY13 Actual: 86%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			

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Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
4.3.3-2R: Cumulative percent of Department of Defense Education Activity (DoDEA) schools that meet good or fair (Q1 or Q2) standards (USD(P&R))	4.3.3-2R: By FY 2018, 100 percent of DoDEA schools will meet the OSD acceptable standard of good or fair (Q1 or Q2) standards.	FY08-10 Actual: Not available FY12 Actual: 38%	FY13 Target: 39% FY13 Actual: 42%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			
4.3.4-2R: Cumulative number of military spouses who have obtained employment through the Military Spouse Employment Partnership (MSEP) (USD(P&R))	4.3.4-2R: By FY 2017, a cumulative of 100,000 military spouses will have obtained employment through the Military Spouse Employment Partnership (MSEP).	FY08-12 Actual: Not available	FY13 Target: 20,000 FY13 Actual: 27,552
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			
DoD Forces and Infrastructure Category 2T: Central Training			
DoD Strategic Objective 4.4-2T: <i>Train the Total Defense Workforce with the right competencies.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
4.4.1-2T: percent of acquisition positions filled with personnel meeting Levels II and III certification requirements (USD(AT&L))	4.4.1-2T: The DoD will increase the percent of positions filled with personnel meeting Levels II and III certification requirements from the previous fiscal year.	FY08-10 Actual: Not available FY12 Actual: 70.1%	FY13 Target: 70.2% FY13 Actual: 76.3%
Contributing DoD Components: <i>All</i>			
4.4.2-2T: percentage of Defense Language Institute (DLI) Foreign Language Center students who achieve a 2/2/1+ Defense Language Proficiency Test (DLPT) score in reading, listening, and speaking modalities (USD(P&R))	4.4.2-2T: At least 80 percent of DLI Foreign Language Center students will achieve a 2/2/1+ score on the DLPT in the reading, listening, and speaking modalities, as measured by the Interagency Language Roundtable performance scale.	FY08-10 Actual: Not available FY12 Actual: 77%	FY13 Target: 80% FY13 Actual: 86%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			
4.4.3-2T: percent of Military Departmental information assurance positions and contract requirements filled with personnel meeting certification requirements (DoD CIO)	4.4.3-2T: By FY 2016, 95 percent of Military Departmental information assurance positions and contract requirements will be filled with personnel meeting certification requirements.	FY08-11 Actual: Not available FY12 Actual: 78%	FY13 Target: 75% FY13 Actual: 80%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			
4.4.4-2T: percent of student enrollments to funded training seats at the HUMINT Training Joint Center of Excellence (HT-JCOE) for Military Source Operations (MSO), interrogation, and HUMINT-enabling training activities (USD(I))	4.4.4-2T: By FY 2016, 100 percent of Military Source Operations (MSO), interrogation, and HUMINT-enabling activities training seats at the HUMINT Training Joint Center of Excellence (HT-JCOE) will be filled with validated enrollees.	FY08-12 Actual: Not available	FY13 Target: 85% FY13 Actual: 69%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force, and DIA</i>			

Strategic Objective 4.1-2M: Provide top-quality physical and psychological care to wounded warriors, while reducing growth in overall healthcare costs.

Areas of Significant Improvement: The Department made substantial progress towards ensuring that all Wounded, Ill, or Injured (WII) service members were enrolled in a Service recovery coordination program and have an established active recovery plan administered by a DoD trained Recovery Care Coordinator. At the end of FY 2013, all Services are reported 100 percent enrollment with an active recovery plan. During the 1st and 2nd quarters of FY 2013, United States Air Force (USAF) Wounded Warrior Project (WWP) reported experiencing some technical latency issues in a few locations due to information technology (IT) infrastructure issues between USAF and the United States Marine Corps (USMC). However, as of the fourth quarter of FY 2013, all latency issues have been resolved to ensure compliance with the National Defense Authorization Act 2008 requirements. Both USAF and USMC WWPs reported positive feedback on the resolution of all issues.

In addition, the Department has two new performance measures for FY 2013 that exceeded their targets. In FY 2013, the Department successfully reviewed 100 percent of Psychological Health Programs across all the Services and all Services successfully implemented a more comprehensive Military Health Service (MHS) post-deployment health assessment.

The variance in Medical Cost Per Member has also remained within target parameters for the second consecutive year. Historically lower medical inflation rates have helped with achieving this outcome; the Department has also been successful in decreasing utilization through better preventive care and other initiatives aimed at improving the medical treatment provided.

Areas of Challenges: The Integrated Disability Evaluation System (IDES) did not meet its overall goals in FY 2013. Completion rates for DoD-specific, required activities (Referral stage, MEB, Informal Physical Evaluation Board, and Transition) averaged 147 days against a goal of 105 days, with 60 percent of cases meeting the goal. This overall timeliness figure included an average of 41 days in the Transition phase to allow Service members to take voluntary allowable administrative absences for activities, such as house hunting or using accrued leave, which are not part of the IDES process. The Department will continue to work with the VA in FY 2014 to improve the processes, practices, and interfaces that support our shared desire to ensure relevant, timely, and quality care for our warriors as they transition to veterans.

Mitigation Strategies: Staffing increases improved timeliness for the DoD portion of the initial two phases of the IDES process, evidenced by DoD meeting the 100-day MEB phase goal in Q4 (now at 7 consecutive months). The DoD continues to provide personnel to assist operations at the VA Disability Rating Activity Site (DRAS) in Seattle to expedite the Physical Evaluation Board phase of IDES case processing. Additionally, since December 2012, DoD has uploaded over 9,000 DD Forms 214 into Virtual VA to assist VA in completing IDES final benefit determinations sooner. The DoD Warrior Care Policy staff continues to focus on process and resourcing to improve timeliness and monitor Services' execution of the process.

Strategic Objective 4.2-2P: Ensure the Department has the right workforce size and mix, manage the deployment tempo with greater predictability, and ensure the long-term viability of the Reserve Component.

Areas of Significant Improvement: Acknowledging that people are its greatest asset, the Department is committed to ensuring it has the right workforce mix by managing the deployment tempo with greater predictability and ensuring the long-term viability of the Reserve Component. In FY 2013, the Department met its annual targets for seven of the performance measures for this strategic objective. The percentage of Active Duty Service members across the all Services who meet the planning objectives for time deployed in support of combat operations versus time

at home has exceeded targets for FY 2013 and has shown improvement since the end of FY 2012. Additionally, the Department in aggregate has maintained Active Duty and Reserve Component end strength within one percent of the end strength prescribed by the National Defense Authorization Act (NDAA) and the Secretary of Defense, far exceeding the FY 2013 goal of three percent end strength variance.

Areas of Challenges: In FY 2013, the Department continues to struggle with meeting its 80 day target for external civilian hiring. The length of time for civilian hiring increased over the first three fiscal quarters, but the number fell from 98 days to 94 days in the fourth quarter. While the fourth quarter results represent a positive trend, the Department will continue to work diligently to achieve its goal of 80 days. Challenges with achieving the target may be attributed to Component hiring freezes, workforce furloughs, and concerns over future funding cuts. The Department is also concerned that longer wait times for hiring and diminished recruiting capabilities could potentially cause the DoD to lose interest from quality candidates. Mission critical occupations are being recruited in very limited instances but require lengthy approvals or waivers. There may also be delays associated with the Veterans Employment Opportunities Act (VEOA) eligibility verification process for transitioning military Service members. Average Time-To-Hire for VEOA appointments is approximately 145 percent higher than other types of appointments. To date, veteran hires represent approximately 40 percent of external hires for the DoD. Both of these factors warrant ongoing investigation and monitoring.

Mitigation Strategies: The Department must continue to aggressively recruit and retain Service members of the requisite quality. Strategies and deployment schedules must be closely monitored and adjusted to meet both operational requirements and support our personnel during mobilization and deployments. Training, outreach, and collaboration are the key focus areas for continued success with expeditious and efficient civilian hiring. The DoD is committed to successful delivery of enhancements to key systems, increased reliability, and ease-of-use for job seekers and system administrators. Additionally, efforts are underway to identify and obtain appropriate hiring authorities and to remove barriers to efficient hiring of quality candidates. The Department is also re-writing the existing Deploy 2 Dwell (D2D) ratio policy to apply more broadly than the policy applied to Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).

Strategic Objective 4.3-2R: Better prepare and support families during the stress of multiple deployments.

Areas of Significant Improvement: The Department missed the targets on two measures, to include percent of worldwide government-owned Family Housing inventory and percent of worldwide inventory for government-owned permanent party Unaccompanied Housing (UH) at good or fair (Q1-Q2) condition.

During FY 2013, the Department of Defense's worldwide government-owned permanent party Unaccompanied Housing (UH) inventory at good or fair (Q1-Q2) condition increased from 85 percent to 86 percent (excluding the Navy, this number would have been 91 percent). The Army Q1/Q2 percentages slightly decreased from the end of FY 2012 to the end of FY 2013 (92 percent to 91 percent), the Marine Corps held steady (86 percent), and Navy and Air Force increased, 41 percent to 50 percent and 96 percent to 98 percent, respectively. The worldwide inventory of 316,523 bedrooms at the end of FY 2013 was split between the Services as follows: Army, 44 percent; Marine Corps, 22 percent; Navy, 13 percent; and Air Force, 21 percent.

Regarding school standards, the Department is committed to supporting military families and is working to ensure that 100 percent of DoD schools meet the OSD standards of good or fair by the end of FY 2018. Since embarking on these improvements, the Department has met or exceeded its targets and is on track to fulfill its FY 2018 target on time. During FY 2013, more

than 200 partner companies hired 27,552 military spouses through the Military Spouse Employment Partnership (MSEP). The program has recently added the Spouse Ambassador Network, a group of 11 military support organizations who help connect MSEP partners with military spouses in the communities where they live. Of the four performance measures that the Department tracks for Strategic Objective 4.3-2R, three measures are assessed annually and were unavailable at the time of this report.

Areas of Challenges: Reduced sustainment and recapitalization budgets pose the greatest challenge to improving the condition of government-owned family housing. The decrease in funding due to sequestration was the main reason for decreased performance during FY 2013 for the Marine Corps and Navy. Furthermore, with the last Air Force family housing privatization projects awarded by the end of FY 2013, the remaining DoD-owned family housing inventory is almost all in foreign locations (97 percent foreign, 3 percent domestic). Adequately maintaining housing in foreign locations can be more challenging because of the higher cost of doing business and the uncertainty on the enduring nature of certain locations. For example, the Army's decreased Q1/Q2 percentage was largely due to the inventory being expanded to include all units available for occupancy, including 5,179 units at five locations that are planned to be returned to the host nation. Due to limited budgets, housing managers are understandably reluctant to spend more than minimally required for units at possible non-enduring locations.

During FY 2013, the Department of Defense worldwide government-owned Family Housing (FH) inventory at good or fair (Q1-Q2) condition decreased from 81.5 percent to 79 percent. All of the Services reported decreased Q1/Q2 percentages from the end of FY 2012 to the end of FY 2013 except for the Air Force (which went from 85 percent-91 percent): Army 90 percent to 77 percent, Marine Corps 98 percent to 87 percent, and Navy 60 percent to 55 percent. The worldwide inventory of 43,832 dwelling units at the end of FY 2013 was split between the Services as follows: Army 36 percent, Marine Corps 2 percent, Navy 20 percent, and Air Force 42 percent.

Both the Army and Air Force have already achieved the 90 percent Q1/Q2 goal for government-owned permanent party unaccompanied housing, and the Marine Corps plans to exceed the 90 percent goal by the end of FY 2016. The Army shows performance continuing to exceed the 90 percent goal through the FYDP; the Air Force expects performance to decrease below 90 percent starting in FY 2017 due to constrained sustainment funding, dropping to 85 percent by the end of FY 2019. Sustainment and recapitalization funding shortfalls also limit the Navy's performance; they project to be at 58 percent Q1/Q2 by the end of FY 2019. At this condition level, it is unlikely the Navy could get to 90 percent by the end of FY 2022.

Mitigation Strategies: Within the FYDP, only the Marine Corps and the Army project achieving the 90 percent Q1/Q2 government-owned family housing performance goal, by the end of FY 2014 and FY 2016, respectively. The Navy and Air Force both expect to be at 79 percent Q1/Q2 at the end of FY 2019. Achieving 90 percent within the FYDP would require increased funding and/or re-stationing actions that would lead to divestiture of inadequate units.

Air Force sustainment levels must be increased to arrest the projected deterioration of permanent party UH inventory. The Navy needs to budget more for UH sustainment and recapitalization starting in FY 2016 to have a chance of achieving the 90 percent goal by the end of FY 2022.

Regarding schools, the DoDEA currently has 47 MILCON projects in design and 16 projects under construction to address concerns about those school facilities that do not meet quality standards. The DoDEA will continue to implement a robust project coordination process with Services and Commands to best ensure schools are sized properly and located on enduring installations.

Strategic Objective 4.4-2T: Train the Total Defense Workforce the right competencies.

Areas of Significant Improvement: As part of DoD's pledge to train the Total Defense Workforce, the Defense Language Institute's Foreign Language Center (DLIFLC) is committed to 80 percent of its students achieving a 2/2/1+ score on the Defense Language Proficiency Test (DLPT) in the reading, listening, and speaking modalities, as measured by the Interagency Language Roundtable performance scale. In FY 2012, the Defense Language Steering Committee (DLSC) established two standing working groups to improve the process for training language officials at DLIFLC. Between FY 2012 and FY 2013, the percentage of DLIFLC students who achieved exemplary scores on the DLPT in reading, listening, and speaking modalities increased from 77 percent at the end of FY 2012 to 86 percent at the end of FY 2013. This represents a significant improvement above the intended target of 80 percent.

Another priority for the Department is ensuring that acquisition workforce members meet position certification requirements. The Department has consistently achieved an increasing performance target for the percent of acquisition positions filled with Level II/III-certified personnel since FY 2011. The Department has exceeded its FY 2013 target for DoD acquisition professionals, significantly improving its certification levels since 2009 from 61 percent to 76.3 percent at the conclusion of FY 2013. Results reflect continuous improvement with leadership and the Better Buying Power (BBP) strategy to improve the professionalism of the acquisition workforce. Key contributing factors included senior leadership emphasis on qualifications and training capacity contributed to the improvement.

A key challenge to training the DoD workforce in the right competencies exists in the area of information assurance. In the past five quarters, the Department has consistently reported that 78 percent of information assurance positions and contract requirements were filled with personnel meeting certification requirements. In FY 2013, the Department increased this figure to 80 percent, exceeding its target of 75 percent.

Areas of Challenges: Sequestration and civilian furloughs have created challenges that prevented the Department from reaching its annual goal relating to the percent of student enrollments in Human Intelligence (HUMINT)-enabling training activities. Impacts of sequestration and civilian furloughs have posed challenges to achieving the performance targets for FY 2013. The DoD Components received guidance that restricted travel and training to mission critical needs only. Students who were scheduled to take training were not allowed to attend training. Additionally, civilian furloughs caused some courses to be cancelled due to a lack of students or training cadre available for the course.

Mitigation Strategies: The acquisition workforce faces extensive losses of experienced personnel based on large year groups of retirement eligible and near-retirement eligible personnel. Hiring entry-level personnel will put a heavy demand on training capacity and initiatives to ensure a sufficiently qualified future workforce and capacity. The DoD will also have to ensure that the mid-career workforce is qualified and prepared for key acquisition leadership positions. The DoD has used the Defense Acquisition Workforce Development fund to increase training capacity and improve certification training. As part of improving professionalism and qualifications of the total acquisition workforce, under the BBP 2.0 Initiatives, DoD is establishing higher standards for key leaders and establishing stronger qualification requirements for all acquisition career fields.

STRATEGIC GOAL FIVE: REFORM THE BUSINESS AND SUPPORT FUNCTIONS OF THE DEFENSE ENTERPRISE

Strategic Goal Five accounts for 35 percent (26 of 74) of the Department's FY 2013 performance results. In FY 2013, 54 percent (14 of 26) of the measures have met or exceeded their goals, while 35 percent (9 of 26) did not. At the time of this report, performance results for 12 percent (3 of 26) of Strategic Goal Five's performance measures were not available. FY 2013 strategic objectives and performance results for Strategic Goal Five are presented below:

■ On Track
 ■ Off Track

N/A = Not available

DoD STRATEGIC GOAL #5: REFORM AND FIND FURTHER EFFICIENCIES IN THE BUSINESS AND SUPPORT FUNCTIONS OF THE DEFENSE ENTERPRISE.			
DoD Forces and Infrastructure Category 2A: Force Installations			
DoD Strategic Objective 5.1-2A: Reduce energy demand and increase use of renewable energy at DoD installations * = Agency Priority Goal			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
5.1.1-2A: Average facilities sustainment rate (USD(AT&L))	5.1.1-2A: In FY 2014, the DoD will fund facilities sustainment at a minimum of 80 percent of the Facilities Sustainment Model (FSM) requirement	FY08 Actual: 94% FY09 Actual: 81% FY10 Actual: 88% FY11 Actual: 83% FY12 Actual: 85%	FY13 Target: 86% FY13 Actual: 65%
Contributing DoD Components: Army, Navy, Air Force, DLA, NRO, USMC and DoDEA			
*5.1.2-2A: Cumulative average percent reduction in building energy intensity (USD(AT&L))	*5.1.2-2A: By FY 2015, DoD will reduce average building energy intensity by 30 percent from the FY 2003 baseline of 117,334 BTUs per gross square foot.	FY08 Actual: 10.7% FY09 Actual: 9.7% FY10 Actual: 10.5% FY11 Actual: 13.3% FY12 Actual: 17.7%	FY13 Target: 24% FY13 Actual: Data not available
Contributing DoD Components: Army, Navy, Air Force, DCMA, DeCA, DFAS, DIA, DLA, MDA, NSA, NRO, USMC, and WHS			
*5.1.3-2A: percentage of renewable energy produced or procured based on DoD's annual electric energy usage (USD(AT&L))	*5.1.3-2A: By FY 2025, the DoD will produce or procure renewable energy equal to 25 percent of its annual electric energy usage.	FY08 Actual: 9.8% FY09 Actual: 9.7% FY10 Actual: 10% FY11 Actual: 8.5% FY12 Actual: 9.6%	FY13 Target: 13% FY13 Actual: Data not available
Contributing DoD Components: Army, Navy, Air Force, DCMA, DeCA, DFAS, DIA, DLA, MDA, NSA, NRO, USMC, and WHS			
5.1.4-2A: Million square feet (MSF) of excess or obsolete facilities eliminated (USD(AT&L))	5.1.4-2A: Between FY 2008 and FY 2013, the DoD will demolish a minimum of 62 million square feet (MSF) of excess or obsolete facilities	FY10 Actual: 10.8 MSF/ 34.3 MSF Cumulative FY11 Actual: 7.3 MSF/ 41.6 MSF Cumulative FY12 Actual: 14.2 MSF/ 55.8 MSF Cumulative	FY13 Target: 62 MSF Cumulative FY13 Actual: 10.3 MSF / 66.1 MSF Cumulative
Contributing DoD Components: Army, Navy, Air Force, TMA, DoDEA, and DLA			

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DoD Forces and Infrastructure Category 2C: Communications & Information Infrastructure			
DoD Strategic Objective 5.2-2C: <i>Protect critical DoD infrastructure and partner with other critical infrastructure owners in government and the private sector to increase mission assurance.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
5.2.1-2C: percent of applicable IT and National Security Systems (NSS) that are Certification and Accreditation (C&A)-compliant (DoD CIO)	5.2.1-2C: By FY 2015, 99 percent of applicable IT and National Security Systems (NSS) will be Certification and Accreditation (C&A)-compliant.	FY08 Actual: 95% FY09 Actual: 97% FY10 Actual: 90% FY11 Actual: 92% FY12 Actual: 91.1%	FY13 Target: 95% FY13 Actual: 95%
Contributing DoD Components: All			
5.2.2-2C: Cumulative percent reduction in the number of DoD data centers (DoD CIO)	5.2.2-2C: By FY 2015, the DoD will reduce its number of data centers by 45 percent (from 772 in FY 2010 to 428 in FY 2015) in order to increase data center storage utilization/capacity.	FY10 Actual: Not available FY11 Actual: 7% FY12 Actual: 15%	FY13 Target: 31% FY13 Actual: 32.4%
Contributing DoD Components: All			
5.2.3-2C: Cumulative percentage of DoD Non-secure Internet Protocol Router Network (NIPRNet) accounts with Public Key Infrastructure (PKI) cryptographic logon capability (DoD CIO)	5.2.3-2C: By FY 2014, 95 percent of DoD NIPRNet accounts will have PKI cryptographic logon capability.	FY08 Actual: 57% FY09 Actual: 87% FY10 Actual: 88% FY11 Actual: 88% FY12 Actual: 95%	FY13 Target: 93% FY13 Actual: 94%
Contributing DoD Components: All			
5.2.4-2C: Cumulative percentage of DoD Secure Internet Protocol Router Network (SIPRNet) accounts with Public Key Infrastructure (PKI) cryptographic logon capability (DoD CIO)	5.2.4-2C: By FY 2014, 95 percent of DoD SIPRNet accounts will have PKI cryptographic logon capability.	FY08–11 Actual: Not available FY12 Actual: 16.5%	FY13 Target: 75% FY13 Actual: Data not available
Contributing DoD Components: All			
DoD Forces and Infrastructure Category 2E: Acquisition Infrastructure			
DoD Strategic Objective 5.3-2E: <i>Improve acquisition processes, from requirements definition to the execution phase, to acquire military-unique and commercial items.</i> * = Agency Priority Goal			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
*5.3.1-2E: percentage of contract obligations that are competitively awarded (USD(AT&L))	*5.3.1-2E: The DoD will continue to increase, by one percent annually, the amount of contract obligations that are competitively awarded.	FY08 Actual: 64% FY09 Actual: 63% FY10 Actual: 62.5% FY11 Actual: 58.5% FY12 Actual: 57.5%	FY13 Target: 60% FY13 Actual: 56.9%
Contributing DoD Components: All			

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Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
*5.3.2-2E: Average percentage increase from the Approved Program Baseline (APB)- cycle time for active Major Defense Acquisition Programs (MDAPs) starting in FY 2002 and after (USD(AT&L)) ¹	*5.3.2-2E: The DoD will not increase by more than five percent from the APB cycle time for active Major Defense Acquisition Programs (MDAPs) starting in FY 2002 and after.	FY08-09 Actual: Not available FY10 Actual: 4.4% FY11 Actual: 4.5% FY12 Actual: 6.6%	FY13 Target: </=5% FY13 Actual: 5.37%
Contributing DoD Components: <i>Army, Navy, and Air Force</i>			
5.3.3-2E: Average rate of acquisition cost growth from the previous year for Major Defense Acquisition Programs (MDAPs) starting in FY 2002 (USD(AT&L))	5.3.3-2E: The DoD will ensure that average rate of acquisition cost growth from the previous year for Major Defense Acquisition Programs (MDAPs) starting in FY 2002 does not exceed three percent.	FY08–11 Actual: Not available FY12 Actual: -0.3%	FY13 Target: </=3% FY13 Actual: -1.42%
Contributing DoD Components: <i>Army, Navy, and Air Force</i>			
*5.3.4-2E: Number of Major Defense Acquisition Program (MDAP) breaches (equal to or greater than 15 percent of current Acquisition Program Baseline (APB) unit cost or equal or greater than 30 percent of original APB unit cost)) for reasons other than approved changes in quantity (USD(AT&L))	*5.3.4-2E: The DoD will not have any MDAP breaches (significant cost overruns) for reasons other than approved changes in quantity.	FY08-10 Actual: Not available FY11 Actual: 4 FY12 Actual: 1	FY13 Target: 0 FY13 Actual: 0
Contributing DoD Components: <i>Army, Navy, and Air Force</i>			
5.3.5-2E: percentage of Small Business prime contract obligation goal met annually (USD(AT&L))	5.3.5-2E: Beginning in FY 2012, the DoD will meet 100 percent of its Small Business prime contract obligation goal.	FY08-11 Actual: Not available FY12 Actual: 20%	FY13 Target: 100% FY13 Actual: 93%
Contributing DoD Components: <i>All</i>			
5.3.6-2E: Number of Major Automated Information System (MAIS) “significant” breaches (equal to or greater than 15 percent of Acquisition Program Baseline (APB) total cost or with schedule slippages greater than six months)) (DCMO)	5.3.6-2E: The DoD will ensure that the number of both MAIS “significant” breaches (equal to or greater than 15 percent of the APB total cost or with schedule slippages greater than six months) will not exceed one.	FY08 Actual: 1 FY09 Actual: 1 FY10 Actual: 1 FY11 Actual: 2 FY12 Actual: 3	FY13 Target: </=1 FY13 Actual: 0
Contributing DoD Components: <i>Army, Navy, Air Force, Marine Corps, DISA, DLA, and TMA</i>			
5.3.7-2E: Number of Defense Major Automated Information System (MAIS) “critical” breaches (equal to or greater than 25 percent of Acquisition Program Baseline (APB) total cost or with schedule slippages of one year or more)) (DCMO)	5.3.7-2E: DoD will ensure that the number of MAIS and non-DBS MAIS “critical” breaches (equal to or greater than 25 percent of the APB total cost or with schedule slippages greater than one year) will not exceed two.	FY08 Actual: 2 FY09 Actual: 6 FY10 Actual: 2 FY11 Actual: 1 FY12 Actual: 3	FY13 Target: 0 FY13 Actual: 0
Contributing DoD Components: <i>Army, Navy, Air Force, Marine Corps, DISA, DLA, and TMA</i>			

¹ Performance goal 5.3.2-2E was updated from what was published in the FY 2013 APP update. Instead of median percent, the Department is assessing the average percent increase from the Approved Program Baseline (APB) cycle time.

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Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
5.3.8-2E: Cumulative percent of Major Defense Acquisition Programs certified, as required by the Weapon Systems Acquisition Reform Act of 2009 (USD(AT&L))	5.3.8-2E: By FY 2013, 100 percent of Major Defense Acquisition Programs will be certified, as required by the Weapon Systems Acquisition Reform Act of 2009.	FY08-10 Actual: N/A FY11 Actual: 60% FY12 Actual: 84%	FY13 Target: 100% FY13 Actual: 90%
Contributing DoD Components: <i>Army, Navy, and Air Force</i>			
DoD Forces and Infrastructure Category 2L: Logistics			
DoD Strategic Objective 5.4-2L: <i>Provide more effective and efficient logistical support to forces abroad.</i>			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
5.4.1-2L: Perfect Order Fulfillment percentage for Defense Logistics Agency (DLA)-stocked items (USD(AT&L))	5.4.1-2L: By FY 2012, the DoD will increase and maintain Perfect Order Fulfillment (POF) percentage for DLA-stocked items at or above 85.1 percent.	FY08 Actual: 73.7% FY09 Actual: 79.9% FY10 Actual: 84.8% FY11 Actual: 85.9%	FY13 Target: 85.1% FY13 Actual: 88.9%
Contributing DoD Components: <i>DLA</i>			
5.4.2-2L: Army Customer Wait Time (USD(AT&L))	5.4.1-2L: By FY 2013, the DoD will maintain the Army's average customer wait time at or below 15 days.	FY08 Actual: 17.4 FY09 Actual: 16.6 FY10 Actual: 16.6 FY11 Actual: 14.1 FY12 Actual: 13.7	FY13 Target: 15 FY13 Actual: 13.8
Contributing DoD Components: <i>Army</i>			
5.4.3-2L: Navy Customer Wait Time (USD(AT&L))	5.4.2-2L: The DoD will maintain the Navy's average customer wait time at or below 15 days.	FY08 Actual: 10.3 FY09 Actual: 12.6 FY10 Actual: 12.7 FY11 Actual: 11.4 FY12 Actual: 12.6	FY13 Target: 15 FY13 Actual: 15.5
Contributing DoD Components: <i>Navy</i>			
5.4.4-2L: Air Force Customer Wait Time (USD(AT&L))	5.4.3-2L: The DoD will maintain the Air Force's average customer wait time at or below 7.5 days.	FY08 Actual: 5.7 FY09 Actual: 6.3 FY10 Actual: 7.6 FY11 Actual: 5 FY12 Actual: 5.5	FY13 Target: 7.5 FY13 Actual: 5.6
Contributing DoD Components: <i>Air Force</i>			
5.4.5-2L: percentage of excess on-hand secondary item inventory (USD(AT&L))	5.4.4-2L: By FY 2016, the DoD will reduce and maintain the percentage of excess on-hand secondary inventory to eight percent of total on-hand secondary inventory.	FY08 Actual: 14.1% FY09 Actual: 11.3% FY10 Actual: 10.7% FY11 Actual: 9.2% FY12 Actual: 9.9%	FY13 Target: 10% FY13 Actual: 7.2%
Contributing DoD Components: <i>Army, Navy, Air Force, and DLA</i>			
5.4.6-2L: percentage of excess on- order secondary item inventory (USD(AT&L))	5.4.5-2L: By FY 2016, the DoD will reduce and maintain the percentage of secondary item excess on-order inventory to four percent of total on order secondary item inventory.	FY08 Actual: 6.9% FY09 Actual: 8.5% FY10 Actual: 5.5% FY11 Actual: 4.8% FY12 Actual: 5.8%	FY13 Target: 6.3% FY13 Actual: 7.6%
Contributing DoD Components: <i>Army, Navy, Air Force, and DLA</i>			

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Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
DoD Forces and Infrastructure Category 2U/2V: Department Headquarters and other Infrastructure			
DoD Strategic Objective 5.5-2U/2V: <i>Improve financial management and increase efficiencies in headquarters and administrative functions, support activities, and other overhead accounts.</i> * = Agency Priority Goal			
Performance Goals	Long-Term Goals	Prior Year Results	FY13 Results
5.5.1-2U: percent of DoD's General Funds Balance with Treasury validated as audit-ready (USD(C/CFO))	5.5.1-2U By FY 2014, 100 percent of DoD's General Funds Balance with Treasury validated as audit-ready.	FY08 Actual: 5% FY09 Actual: 7% FY10 Actual: 9% FY11 Actual: 9% FY12 Actual: 9%	FY13 Target: 30% FY13 Actual: 9%
Contributing DoD Components: All			
5.5.2-2U: percent of DoD's general fund Schedule of Budgetary Activity (SBA) for material Components validated as audit-ready-ready for material Components validated as audit-ready (USD(C/CFO)) ²	5.5.2-2U: By FY 2014, 100 percent of DoD's general fund Schedule of Budgetary Activity (SBA) for material Components will be validated as audit-ready s Activity (SBA) for material Components will be validated as audit-ready.	FY08 Actual: 10% FY09 Actual: 13% FY10 Actual: 14% FY11 Actual: 14% FY12 Actual: 14%	FY13 Target: 20% FY13 Actual: 19%
Contributing DoD Components: All			
5.5.3-2U: percent of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) validated as audit-ready for existence and completeness (USD(C/CFO))	5.5.3-2U: By FY 2017, 100 percent of DoD mission-critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) will be validated as audit-ready for existence and completeness.	FY08-09 Actual: Not available FY10 Actual: 4% FY11 Actual: 4% FY12 Actual: 41%	FY13 Target: 42% FY13 Actual: 50%
Contributing DoD Components: All			
*5.5.4-2U: percent of DoD's Statement of Budgetary Resources for Appropriations Received validated as audit ready (USD(C/CFO))	*5.5.4-2U: By FY 2013, the DoD will improve its audit readiness on the Statement of Budgetary Resources for Appropriations Received to 100 percent.	FY10 Actual: 19% FY11 Actual: 80% FY12 Actual : 88%	FY13 Target: 100% FY13 Actual: 100%
Contributing DoD Components: All			

² Performance goal 5.5.2-2U was updated from what was published in the FY 2013 APP Update. The Department measures the percent of the DoD's Statement of Budgetary Activity for material Components validated as audit ready, instead of the Statement of Budgetary Resources as was stated in the FY 2013 Update.

Strategic Objective 5.1-2A: Reduce energy demand and increase use of renewable energy at DoD installations

At the time of this report, the performance results for performance goals 5.1.2-2A and 5.1.3-2A were unavailable.

Areas of Significant Improvement: No significant improvement in the area of average facilities sustainment rates.

The DoD has made significant strides to tactically eliminate individual excess buildings and structures from the inventory. It is DoD policy that real property for which there is no foreseeable military requirement either in peacetime or for mobilization, or that is not economically repairable, shall be disposed of in accordance with applicable law, policies, guidance, and procedure.

While the Services and Agencies prioritized sustainment tasks and focused their funding on their most pressing requirements (Health and Life Safety requirements), they also demolished 10.3 million square feet (MSF) of excess or obsolete facilities during FY 2013, bringing the cumulative total since FY 2005 to 66.1 million square feet (MSF).

Areas of Challenges: The Department annually spends approximately \$4 billion on its global property portfolio of more than 555,000 facilities on 28 million acres. With a replacement value of close to \$850 billion, this infrastructure is critical to maintaining military readiness; the importance of sustaining these facilities cannot be overstated.

Progress toward the facility energy goals in FY 2013 was negatively impacted due to (1) late appropriations in FY 2011, which led to a delay in energy project implementation, (2) a hot summer and cold winter, both increasing facility energy use, and (3) troops returning home, leading to increased activity and energy consumption at DoD installations.

The Facilities Sustainment Model (FSM) has been used since 2003 to estimate the annual sustainment funds the services need to budget to perform maintenance and repair activities needed to maximize facility service life and keep the buildings and structures in good working order. The Department's goal is to fund facilities sustainment at a minimum of 90 percent of the requirement.

Although DOD budgeted for 86 percent of the sustainment requirement in FY 2013, by the year's end it had only obligated funding equal to 65 percent of the FSM requirement due to sequestration reductions. The Services and Agencies prioritized sustainment tasks and focused funding on the most pressing requirements (health and life safety requirements). Demolition regularly ranks below other priority facility areas, to include Sustainment, Restoration & Modernization, and New Construction.

In the short term, it is occasionally more cost effective to remove an unneeded building from active use, disconnect its utilities, and render it inaccessible to unauthorized personnel rather than demolish it. Such procedures nearly eliminate operating costs and keep unneeded facilities from being used for inappropriate purposes. However, while this approach saves the costs of demolition, other problems persist that may be associated with such "shuttered" buildings, which have the potential to become an eyesore and can also become fire or safety hazards if not kept under regular surveillance. For those reasons, shuttered buildings eventually must be removed from installations.

Mitigation Strategies: Sustainment is funded in Operation and Maintenance (O&M) accounts. As this funding is reprioritized due to budget limits, the Services and Agencies will fund only the most pressing facilities requirements (Health and Life Safety requirements). The Department

will require marked improvement in order to accomplish its goals in this area.

Congress denied the Department's request for authority to conduct a Base Realignment and Closure (BRAC) round in FY 2015. Without additional BRAC authority, the Department will retain more bases than it needs to support its operations. Disposing of unneeded infrastructure will reduce the sustainment requirement and allow DoD to focus existing resources on sustainment requirements on remaining bases. The Department will continue working with the Defense Components to develop and implement more effective and efficient methods to eliminate excess infrastructure. This includes proactively managing the Department's processes to meet historic preservation requirements (to address environmental preservation concerns) and to expedite completion of required environmental mitigation.

The Department will continue working with host nations to avoid prolonged negotiations over the return or disposal of excess facilities in foreign countries, thereby minimizing delays in removing these facilities from the DOD real property inventory. The Department will also seek other means of low or no cost disposal and divestiture of facilities within our existing authority, such as privatization, public benefit conveyance, and returning the facility to the host nation.

Strategic Objective 5.2-2C: Protect critical DoD infrastructure and partner with other critical infrastructure owners in government and the private sector to increase mission assurance.

Areas of Significant Improvement: In FY 2013, the Department made significant progress in certifying DoD IT and National Security Systems (NSS); 95 percent of the Department's IT and National Security Systems (NSS) now meet Certification and Accreditation (C&A) requirements. The Department met its goal for this measure and is confident it will achieve its goal of 99 percent C&A compliance in FY 2015. This is due in part to involvement of the DoD Chief Information Officer (CIO) who has closely monitored compliance rates on a monthly basis and military department CIOs who have applied industry best practices to rationalize their applications and systems and convert them to virtualized environments.

By the end of FY 2013, the Department reduced the number of DoD data centers by 32.4 percent, exceeding its target of 31 percent.

Areas of Challenges: The Department transitioned 94 percent of DoD NIPRNet accounts to cryptographic login capability by the end of FY 2013; this result is short of the goal of 95 percent.

Mitigation Strategies: An implementation plan is in place to achieve the goal in FY 2014.

Strategic Objective 5.3-2E: Improve acquisition processes, from requirements definition to the execution phase, to acquire military-unique and commercial items.

Areas of Significant Improvement: Of the USD(AT&L)'s seven quarterly goals, four are meeting their annual targets, and one demonstrates progress over FY 2012. The average rate of MDAP cost growth from fourth quarter, FY13 (-1.42 percent) was significantly below the annual goal of three percent. There was a significant improvement between FY 2012 (-0.3 percent) and FY 2013 (-1.42 percent) for this measure. Also, as of FY 2013, there were no MDAP cost breaches for reasons other than approved changes in quantity. The average MDAP cycle growth percentage time showed positive improvements over the previous year, although it did not meet the annual target of less than or equal to five percent. All ACAT 1 programs going through milestone reviews presented affordability analyses and competitive strategies.

Changes to the acquisition policy will continue to have positive future effects on MDAP execution. These changes were directed by the Under Secretary of Defense for Acquisition,

Technology and Logistics (USD(AT&L)) in his “Implementation Directive for BBP 2.0 – Achieving Greater Efficiency and Productivity in Defense Spending.” It will take some time before the long-term effects of these changes on achieving longer-term acquisition outcomes can be assessed.

Additionally, the percent of MDAPs certified, as required by the Weapon Systems Acquisition Reform Act (WSARA) of 2009, increased from 84 percent to 90 percent as of the end of the fourth quarter. Three of the five areas assume changes to the acquisition policy will have positive effects on MDAP execution. These changes were directed by BBP 2.0. Specifically, this directive requires the establishment of affordability goals and caps. Affordability goals will be established at the Materiel Development Decision (MDD) to inform requirements and design trades during early research and development; affordability caps will be established prior to Milestone Band and will serve as fixed cost requirements that are functionally equivalent to Key Performance Parameters (KPPs).

The requirement to certify all MDAPs was statutorily-driven in the WSARA of 2009. In addition, the number of Major Automated Information System (MAIS) significant and critical breaches met targets for both FY 2012 and FY 2013. The Department continues to develop indicators that will identify threats to the MAIS program lifecycle; this will enable further reductions in risk to the MAIS program lifecycle.

Areas of Challenges: The current rate of cycle time growth for the MDAPs being measured is 5.37 percent, which is an improvement over the 6.61 percent for FY 2012. Most of the programs in the portfolio show little or no cycle time growth; however, 8 of 34 programs with cycle time growth exceeding 10 percent skew the result.

Although the Department continues to stress the importance of increased competition among contracts awarded, the Department did not meet its FY 2013 competition goal. The Department achieved a competitive contract obligation rate of 56.9 percent against the target of 60.0 percent for FY 2013. The Department is taking steps to improve competition for its products and services in BBP 2.0, which emphasizes the importance of creating and maintaining competitive environments throughout the life cycle of the program. However, the Department continues to experience barriers to competition for procurement of legacy weapon systems’ spares, upgrades, and specialized equipment that need to be purchased from the original equipment manufacturer or supplier. In most instances, these programs were initially procured using competitive procedures but now must rely on exceptions to competition for the follow-on procurements because competition is no longer economically viable. These contract actions, along with limited new starts, in the current budget environment have reduced competitive dollars obligated and the corresponding competition rate. The Department will not complete the certifications of all MDAPs, as initially required by the WSARA of 2009, as the requirement to certify all MDAPs was rescinded, and this measure will be dropped for FY 2014.

Mitigation Strategies: To prevent cost breaches and cycle time growth for newer MDAP programs, the DoD has strengthened the front end of the acquisition process through new policy and procedural guidance. Release of the request for proposal for the Engineering and Management Development (EMD) phase is the critical decision point in a program. The program will either successfully lead to a fielded capability or identify problems based on the soundness of the capability requirements, the affordability of the program, and the feasibility of the program execution plan put into motion at that point. To increase emphasis on the importance of this decision, the USD(AT&L) has issued policy guidance establishing a new decision point – Pre-EMD Review – designed to ensure a comprehensive and effective discussion of program business arrangements and readiness to proceed to EMD *before* EMD source selection and Milestone B. The BBP 2.0 continues the emphasis on small businesses

with an increased focus on identifying more opportunities for small businesses.

“Should Cost” Management also receives systematic emphasis throughout the program life-cycle. Should Cost is a management tool designed to proactively target cost reduction and drive productivity improvement into programs. It challenges program managers to identify and achieve savings below the budgeted most likely costs. The objective is to seek out and eliminate low-value or unnecessary elements of program cost to motivate better cost performance wherever possible, and to reward those that succeed in achieving those goals.

Affordability and investment analysis has been institutionalized to drive program affordability and enforce affordability caps. Affordability analysis examines competing Component fiscal demands for production and sustainment within a relevant portfolio of products to reveal the life-cycle cost and inventory implications of the proposed new products within the portfolio. However, when program schedules are stretched due to overall affordability constraints, program costs may increase.

To improve upon the percentage of contract obligations that are competitively awarded, the Department continues to share best practices at quarterly competition meetings and is exploring initiatives to support the BBP 2.0 competition guidance. The BBP 2.0 will promote competition by emphasizing how vital it is to create and maintain competitive environments when acquiring both products and services. The Department is also taking the following steps to help mitigate the challenges to competition:

- Identify and track the specific factors that affect the competition rate, such as foreign military sales, and consider this information when setting annual competition goals for Components.
- Develop guidance to enable the Components to apply lessons learned from past procurements to increase competition for the same or similar good and services in follow on procurements.
- Implement tools using Federal Procurement Data Systems (FPDS) and Product Service Code data to help identify opportunities to increase competition for goods and services.

Strategic Objective 5.4-2L: Provide more effective and efficient logistical support to forces abroad.

Areas of Significant Improvement: In FY 2013, four of the six logistics support measures met their annual targets. The Army and Air Force reduced Customer Wait Times (CWTs) to meet goal, while the Navy reduced CWT to 15.5 days compared to a target of 15 days. Perfect Order Fulfillment exceeded its target every quarter, and the percentage of excess on-hand secondary item inventory, an annual measure, was 7.2 percent compared to a target of 10 percent.

Areas of Challenges: The Navy’s cumulative CWT performance of 15.5 days was driven by a high of 19.6 days for March 2013. The issues were addressed and the Navy’s performance in the subsequent months has been well within the goal of 15 days (April, 13.5 days; May, 13.8 days; June, 12 days; July, 13.9 days; August, 14.3 days; and September, 14.6 days).

The percent of excess on-order performance (7.6 percent) is 1.3 percent above FY 2013 target (6.3 percent) due to declining customer demand. As the drawdown in Afghanistan operations tempo increases, requirements for new procurements are decreasing at a rate faster than contracts are being reviewed and terminated.

Mitigation Strategies: The Navy continues to closely monitor its CWT measure and may re-evaluate its goal in light of budgetary uncertainties and the changing mix of items being ordered and management decisions. All measures associated with logistics support will continue to be

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monitored for compliance with desired execution. For on-order secondary items, the DoD Components will continue to monitor materiel procurement contracts for termination as applicable.

Strategic Objective 5.5-2U/2V: Improve financial management and increase efficiencies in headquarters and administrative functions, support activities, and other overhead accounts.

Areas of Significant Improvement: A key component of the Department's audit readiness goal is validating the existence and accountability of "mission critical assets," such as real property, military equipment, and inventory. The Department exceeded its target by eight percentage points and validated the existence and accountability of 50 percent of "mission critical" assets.

The Department has also achieved its goal of validating 100 percent of DoD's Statement of Budgetary Resources (SBR) for appropriations received. This is a key element of the Department's priorities for financial improvement and will directly support the Department's goal of achieving 100 percent audit readiness of all financial statements by 2017.

Areas of Challenges: The DoD Components continue to face significant challenges with business and financial legacy systems because these systems cannot record all financial transactions at the transaction level and are not interfaced with key financial systems. In addition, supporting documentation for financial transactions is neither complete or nor readily available. Therefore, manual interfaces and workarounds between systems are required to provide the entire transaction cycle from origination to financial reporting. The Department did not meet the FY 2013 Q4 goals for both 5.5.1-2U and 5.5.2-2U because of slippages within the Navy assertion plans due to longer discovery time and corrective action plan implementations. The revised estimated date to meet the Q4 goal of 30 percent for 5.5.1-2U and the Q4 goal of 20 percent for 5.5.2-2U is Q3FY14 and Q1FY14, respectively.

Mitigation Strategies: In addition to system modernization efforts to include the Enterprise Resource Planning deployments, each Component's audit readiness efforts are being monitored and feedback is regularly provided on financial improvement plans. Corrective action plans are in the process of being executed for identified deficiencies. End-to-end views and memorandums of understanding are also being written to capture the processes in their entirety, including the reportable entity and the service provider's roles and responsibilities.

Conclusion

As the Nation takes steps to improve stewardship of taxpayer dollars by more efficiently and effectively managing budgets, Defense spending has come under intense scrutiny. Sequestration has resulted in across-the-board cuts in virtually all of the Department's FY 2013 discretionary spending areas and has impacted the Department's ability to achieve its strategic goals. Cuts in training exercises and operational budgets to meet sequestration targets are likely to affect the readiness of DoD organizations. Despite these challenges, the Department has been successful in meeting several of its most critical goals and performance measure targets in FY 2013, including those related to mission readiness and taking care of our people. A focus on mission readiness has resulted in high readiness levels to execute current, ongoing operations, although the Department is facing challenges in other mission readiness areas. Similarly, the Department has maintained its commitment to taking care of its people and has made considerable improvements to the psychological care and post-deployment health of Service members.

Nevertheless, there are performance improvement opportunities in several areas, to include the processing of wounded warriors through IDes. The Department needs to continue to focus

efforts on decreasing the time required to process wounded Service members through IDES in support of its commitment to provide top-quality care to wounded warriors. On the energy conservation front, the Department can further improve facility energy performance, which will contribute to reducing overhead and headquarters costs and ultimately return dollars to the mission.

Continued budget cuts will require creative solutions to building partner capacity with a renewed emphasis on a globally networked approach to deterrence and warfare. It will also require thoughtful choices regarding the necessity, cost, and location of future operations. As the Department continues to navigate a fiscally constrained environment, it will steadfastly continue to advance its mission of providing the military forces the ability to deter war and protect the security of our country. Doing so in this challenging budgetary background will require active management and continuous evaluation of how our warfighting and infrastructure operations are delivering quality and timely performance results to the warfighter.

8.3 FY 2014 DOD ANNUAL PERFORMANCE PLAN UPDATE

Introduction

On August 1, 2013, the Deputy Secretary of Defense released new strategic guidance for the Department of Defense based on the Strategic Choices and Management Review (SCMR). The FY 2014 Agency Performance Plan (APP) update reflects the strategic priorities that are consistent with that guidance. In addition on, July 1, 2013, the Department released its Strategic Management Plan (SMP), which is a bi-annual plan that sets forth the business strategy for the Department.

Ten new performance goals were added for DoD management focus in FY 2014:

- Management headquarters active military positions filled by the Services
- Contract support direct labor hours and associated costs
- Workforce codes to identify personnel in cyberspace
- Separation briefings for eligible Service Members who received (a) pre-separation counseling, (b) Department of Labor Employment workshop, and (c) as required by 10 USC CH 58 § 1142 & § 1144 and Public Law 112-56 (Veterans Opportunity to Work Act)
- Separating eligible Service Members who met Career Readiness Standards prior to separation
- Defense Travel non-compliant vouchers corrected/reconciled (Travel Transformation: Travel Policy Compliance Program)
- Defense Travel dollars recovered (Travel Transformation: Travel Policy Compliance Program)
- Public facing services migrated into organizational and/or DISA-provided DMZ
- PKI authentications for Web Servers & Web-Based Applications
- COMSEC Modernization Rate

The above additions were offset by the following 15 performance goal deletions for FY 2014:

- Percent of the DoD COCOMs that are ready to execute their Core or Theater Campaign Plan missions
- Percent of the DoD COCOMs Contingency Plans which they report ready to execute
- Cumulative percent of Army BCTs converted to a modular design and available to meet military operational demands
- Cumulative number of Army Multi-functional and Functional Support (MFF) brigades converted to a modular design and available to meet military operational demands
- Cumulative number of ships in the fleet
- Percent of DoD COCOMs Current Operations which they report ready to execute
- Percentage of Armed Services that have transitioned to a more comprehensive post-deployment health assessment
- Percentage of the Department's active duty Army who meet the planning objectives for time deployed in support of combat operations versus time at home

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- Percentage of the Department's active duty Navy who meet the planning objectives for time deployed in support of combat operations versus time at home
- Percentage of the Department's active duty Marines who meet the planning objectives for time deployed in support of combat operations versus time at home
- Percentage of the Department's active duty Air Force who meet the planning objectives for time deployed in support of combat operations versus time at home
- Million square feet (MSF) of excess or obsolete facilities eliminated
- Cumulative percent of Major Defense Acquisition Programs certified, as required by the Weapon Systems Acquisition Reform Act of 2009
- Percent of DoD's Statement of Budgetary Resources for Appropriations Received validated as audit ready
- Cumulative number of labs working with dangerous pathogens at risk for exploitation.

These goals were deleted based on having met desired end states in FY 2013, adjustments made to FY 2014 budget, DoD goal leader determination that these operations were no longer at risk based on performance, or goal leader determination that these measures are no longer a priority.

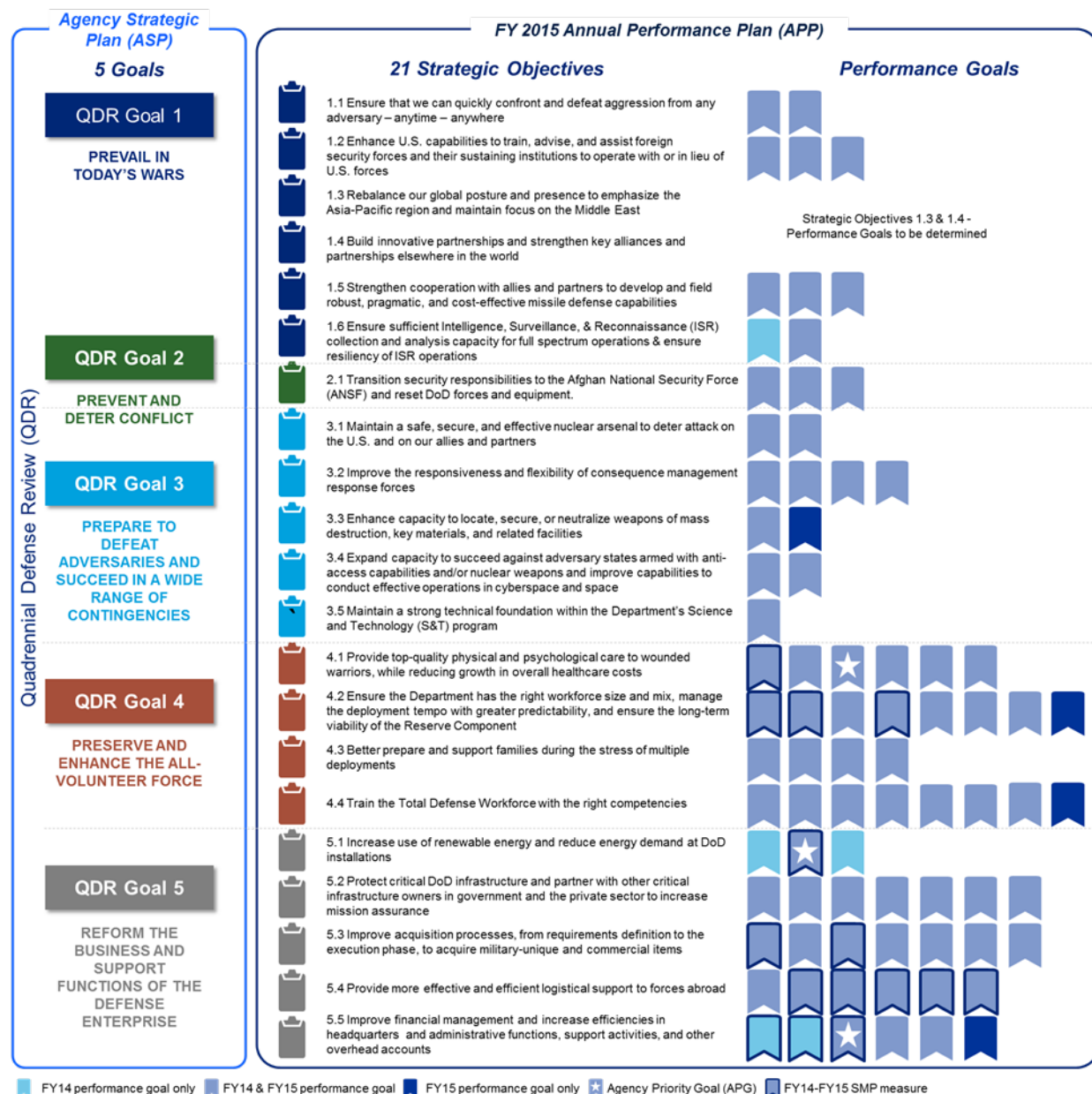
Figure 8-5. Summary of FY 2014 APP Performance Goal Updates

DoD Strategic Goal	FY 2014					
	#	%	Adds	Delete	Total Count	%
Goal 1 – Prevent and Deter Conflict	12	16	1	-5	8	11
Goal 2 – Prevail in Today's Wars	3	4	0	-3	0	0
Goal 3 – Prepare to Defeat Adversaries and Succeed in a Wide Range of Contingencies	11	15	0	-2	9	12
Goal 4 – Preserve and Enhance the All-Volunteer Force	23	31	6	-5	24	33
Goal 5 – Reform and Find Further Efficiencies in the Business and Support Functions of the Defense Enterprise	26	34	9	-3	32	44
Total:	75	100	16	-18	73	100

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Figure 8-6 provides a summary view of the performance goals in the FY 2014 APP Update

Figure 8-6. Summary of FY 2014 APP Update



DoD Programs

The GPRA Modernization Act requires the APP to identify low-priority program activities based on an analysis of contribution to the mission and goals of the agency. The APP should include an evidence-based justification for designating a program activity as low priority. The “Terminations, Reductions, and Savings (TRS)” volume of the President’s Budget identifies the low-priority program activities under the GPRA Modernization Act, 31 U.S.C. 1115(b) (10). The public can access the volume at <http://www.whitehouse.gov/omb/budget>.

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The GPRAMA of 2010 also requires a government-wide inventory of Federal programs with accompanying descriptions to facilitate coordination across programs and to identify programs with shared goals. With the release of the DoD Program Inventory for 2013, the Department is publicly reporting on this requirement. More information regarding the DoD program inventory is available at <http://dcmo.defense.gov/products-and-services/program-inventory/>.

DoD Human Resources

The DoD FY 2013–2018 Strategic Workforce Plan details the ongoing accomplishments and strategy implementation for shaping a ready civilian employee workforce. This plan continues to focus on improving engagement of the Military Departments and Defense Agencies through ongoing outreach meetings, standardizing reporting templates and developing baseline results-oriented performance measures. For more information on DoD's Strategic Workforce Plan go to: <http://dcips.dtic.mil/documents/SWP%20whole%20report%20CD%20v2.pdf>.

FY 2014 – FY 2015 DoD Agency Priority Goals

Based on the GPRAMA, the FY 2015 APP will have a subset of its performance goals identified as Agency Priority Goals (APGs), which are bi-annual performance goals with ambitious targets that reflect the top near-term performance improvement priorities within the Department. Additional details are available online at www.performance.gov. The FY 2014 APP update includes three APGs that are continued from among the FY 2012 – FY 2013 APGs published in the FY 2014 Defense Budget, in addition to one, or possibly two, new APGs that reflect areas in which DoD can continue to focus its performance improvement efforts over the next 2 years to advance progress toward near-term outcomes based on DoD strategic priorities.

The GPRAMA also requires each APG to have an Action Plan that sets the implementation strategy, risk mitigation strategies, goal leaders, and contributing programs, and to publish these on www.performance.gov. Figure 8-7 provides a summary of the FY 2014 – FY 2015 APGs.

Figure 8-7. Summary of FY 2014 – FY 2015 Agency Priority Goals

FY 2014 – FY 2015 APG Topic	Performance Goal	Description
Improve the Transition of Veterans	<p>With America's involvement in Afghanistan winding down, there is a large influx of returning Service members and veterans transition to civilian life. To better support all Service members, DoD transformed its Wounded Warrior Agency Priority Goal from Fiscal Years 2012-2013 to an APG focused on Transition to Veterans.</p> <p>Transition to Veterans is a top DoD issue, and the Department wants to ensure our men and women in uniform are fully equipped for life after the military. By September 30, 2015 DoD will improve the career readiness of Service Members' transitioning to Veteran status by:</p> <p>(1) ensuring at least 85% of eligible Service Members complete new required transition activities prior to separation: pre-separation counseling, a Department of Labor (DoL) employment workshop, and Veterans Affairs' benefits briefings;</p> <p>(2) verifying that at least 85% of separating service members meet newly established Career Readiness Standards prior to separation; (3) achieving and maintaining 85% or better positive responses from Service Members assessing the effectiveness of the Department's transition assistance training curriculum;</p> <p>(4) accelerating the transition of recovering Service Members into Veteran status by reducing the disability evaluation processing time; and (5) supporting the seamless transition or recovering service members by sharing active recovery plans with the VA</p>	<p>The Department, per Title X, Chapter 58, is responsible for ensuring that separating Service members assigned to remote locations, or other sites where it is not possible to obtain face-to-face pre-separation counseling, are allowed access to a Transition Assistance Program Counselor, regardless of Service affiliation, through Service-funded TDY/TAD of the Service member or Counselor, whenever possible. The Service member's command is responsible for ensuring that face-to-face pre-separation counseling and DoD and/or Service publications are available to its personnel. At a minimum, in no case shall a Service member be separated without having the opportunity to review applicable DoD or Service publications describing transition services and benefits.</p>
Improve Energy Performance	<p>By September 30, 2015, the DoD will improve its facility energy performance by:</p> <p>1) reducing average facility energy intensity by 30 percent from the 2003 baseline of 117,334 BTUs per gross square foot, and 2) producing or procuring renewable energy equal to 12 percent of its annual electric energy usage.</p>	<p>DoD is the largest consumer of energy in the Federal government and has a variety of efforts related to energy conservation and efficiency. Sequestration reductions have made it difficult for the Department to meet energy legislation requirements in recent years, but DoD continues to strive toward improving facility energy performance by reducing energy intensity and increasing renewable energy use.</p>
Improve Audit Readiness	<p>Improve Audit Readiness. By FY2015, validate 82 percent of DoD's mission critical assets for existence and completeness; validate 99 percent of DoD's General Funds, Funds Balance with Treasury (FBwT) as audit ready; and validate 100 percent of DoD's General Fund, Schedule of Budgetary Activity (SBA) for material components as audit ready.</p>	<p>Achieving full audit readiness by FY 2017 across Department is a critical step in achieving sustained cost savings and improving business outcomes. A key component of the Department's audit readiness efforts is to validate the existence and accountability of "mission critical assets," such as real property, military equipment, and inventory balances, and this performance goal continues to be an APG for FY 2014 – FY 2015.</p>

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FY 2014 – FY 2015 APG Topic	Performance Goal	Description
Improve Acquisition Process	By September 30, 2015, DoD will improve its acquisition process by ensuring that the median cycle time for Major Defense Acquisition Programs (MDAPs) will not increase by more than 2.0% from the previous year; the average rate of acquisition cost growth for MDAPs will not exceed 3% from the previous year; the annual number of MDAP breaches - significant or critical cost overruns for reasons other than approved changes in quantity - will be zero; and DOD will increase the amount of contract obligations that are competitively awarded from 58 percent in FY 2014 to 59 percent in FY 2015.	To prevent MDAP breaches and reduce cycle time for newer programs, DoD has taken on a number of initiatives. One key change is strengthening the front end of the acquisition process through new policy and procedural guidance. All programs must proceed into the process via mandatory process entry point, the Materiel Development Decision. This will ensure programs are based on rigorous assessments of alternatives and requirements. Other changes that are designed to reduce technical risk are the requirements for a Preliminary Design Review and an independent review to certify the maturity of technologies before Milestone B.
Personnel Security Evaluation	Under development	Under development

Details on each proposed FY 2014 – FY 2015 APG are discussed below:

Agency Priority Goal 1: Improve the Transition of Veterans

By September 30, 2014, DoD will improve Service members' transition to veterans status (USD (P&R)).

The Department is responsible for ensuring that separating Service members assigned to remote locations, or other sites where it is not possible to obtain face-to-face pre-separation counseling, are allowed access to a Transition Assistance Program Counselor, regardless of Service affiliation, through Service-funded Temporary Duty Assignment/Temporary Duty Yonder (TDY/TAD) of the Service member or Counselor, whenever possible. The Service member's command is responsible for ensuring that face-to-face pre-separation counseling and DoD and/or Service publications are available to its personnel. At a minimum, in no case shall a Service member be separated without having the opportunity to review applicable DoD or Service publications describing transition services and benefits.

The Department will improve the services received by transitioning veterans by ensuring that Service members have necessary pre-separation counseling, access to a Department of Labor employment workshop and VA benefits briefings prior to their separation. This enables Career Readiness Standards for eligible separating Service members prior to separation, accelerated transition of WII Service members into veteran status by reducing the disability evaluation processing time and supporting the seamless transition of recovering service members by sharing active recovery plans with the VA.

More detailed information on the Department's Transition of Veterans Agency Priority Goal can be found at www.performance.gov.

Agency Priority Goal 2: Improve Energy Performance

By September 30, 2015, DoD will: (1) improve its facility energy performance by reducing average facility energy intensity by 30 percent from the 2003 baseline of 117,334 BTUs per gross square foot, and 2) produce or procure renewable energy equal to 12 percent of DoD's annual electric energy usage (USD(AT&L)).

Improving facility energy performance at the DoD will reduce reliance on fossil fuels, reduce energy costs, improve mission effectiveness, and improve energy security. Efficiencies will be achieved by reducing the demand for traditional energy, while increasing the supply of renewable energy. Statutory requirements mandate a three percent annual reduction in facilities energy intensity, as measured in BTUs per gross square foot. The Department also has a requirement to increase production or procurement of renewable energy equal to 12 percent of its electrical energy usage by fiscal year 2025.

The Department is pursuing a facility energy investment strategy that has four elements: (1) reduce the demand for traditional energy through conservation and energy efficiency, (2) expand the supply of renewable and other distributed (on-site) generation sources, (3) enhance the energy security of our bases directly, as well as indirectly through the first two elements, and (4) leverage advanced technology. Financing for these investments will come from the DoD's military construction budget, the Energy Conservation Investment Program, Energy Savings Performance Contracts, and mechanisms such as Enhanced Use Leases and Power Purchase Agreements. A large fraction of DoD's investments will be used to retrofit existing buildings with energy efficiency systems and ensure energy efficient designs in new construction. More detailed information on the Department's Energy Agency Priority Goal can be found on www.performance.gov.

Agency Priority Goal 3: Improve Audit Readiness

By FY 2015, improve audit readiness by focusing on validating mission critical assets, General Funds, Funds Balance with Treasury, and General Fund, Schedule of Budgetary Activity (SBA) (USD(C)).

Auditable annual financial statements are an important tool in reassuring the public that the Department is a good steward of its resources. Validating the existence and accountability of "mission critical assets," such as real property, military equipment, and inventory will play a critical role in identifying and reducing excess resources. Although the Department will strive to achieve this APG for FY 2017, seven challenges still exist in achieving the Department's overall goals of full audit readiness for all DoD financial statements by September 30, 2017. More detailed information on the Department's Agency Priority Goal on audit readiness can be found on www.performance.gov.

Agency Priority Goal 4: Improve Acquisition Processing

By 2015, DoD will improve its acquisitions processing by focusing on Major Defense Acquisition Program (MDAP) cycle times, acquisition cost growth, MDAP breaches, and competitively awarding contracts (USD(AT&L)).

By September 30, 2015, DoD will improve its acquisition process by ensuring that the median cycle time for MDAPs will not increase by more than 2 percent from the previous year; the average rate of acquisition cost growth for MDAPs will not exceed 3 percent from the previous year; the annual number of MDAP breaches, defined as significant or critical cost overruns for

reasons other than approved changes in quantity, will be zero; and DoD will increase the amount of contract obligations that are competitively awarded from 58 percent in FY 2014 to 59 percent in FY 2015.

The Department has a continuing responsibility to procure weapon systems and critical goods and services needed by our Armed Forces to successfully execute our national security mission. For the competition goal, the Department has directed improvement plans from every competition advocate and is in the process of strengthening the supplier base to give the Government more supply options.

The DoD has a portfolio of 81 ongoing MDAPs. To prevent cost breaches and cycle time growth, the strategy has been to focus on the front end of the acquisition process through policy and procedural guidance that assures rigorous assessments of alternatives and requirements and independent reviews to certify maturity of technologies. More detailed information on the Department's APG on improving acquisition can be found at <http://www.performance.gov/>.

Alignment to Government-Wide Performance Priorities

The Department collaborates across the government to meet the challenge of creating more effective and efficient operations while delivering high value in return for the American taxpayer's investment. The Department collaborated with other agencies to assist in the development of FY 2014 Cross-Agency Priority Goals (CAP Goals) and will continue to work with Congress and other agencies to meet today's performance challenges and improve DoD performance management.

FY 2014 – FY 2015 Cross-Agency Priority Goals

The Department contributes to a number of CAP Goals in areas where increased cross-agency coordination on outcome-focused areas is likely to improve progress. Although the CAP goals are not yet finalized, eight DoD initiatives were provided in August 2013 as input to the Second Term President's Management Agenda (PMA). These activities were reviewed in a Presidential Cabinet meeting in September 2013 and are being used to develop cross-government initiatives.

The Department plans to use these proposed cross-government initiatives and objectives to provide input for the final development of the FY 2014-15 CAP Goals. The CAP Action Plan describes how DoD's goals and objectives contribute to the CAP Goal and identifies the implementation plan, risk mitigation strategies, goal leaders, and contributing programs. The Department's final contributions to the FY 2014-15 CAP Goals and progress, where applicable, will be available online at www.performance.gov.

Evaluation & Challenges

Reporting and Evaluation

Effective performance management in DoD requires a clear process for implementing the APP and tracking and reporting performance results. Principal Staff Assistants are assigned performance goals to manage the implementation of the APP and to track and report performance outcomes quarterly over the course of the fiscal year. The performance goals outlined in this APP are the basis for DoD-wide organizational performance; they represent the priorities that are aligned to the strategic goals and objectives in DoD's Strategic Plan and to direction provided by the President, Congress, and Secretary of Defense. Through the DoD Organizational Assessment (OA) process, the organizational performance results inform SES and SL/ST performance evaluations. Exhibit A is distributed annually, informing leaders within the Department of the performance goals identified for the fiscal year.

At the beginning of the fiscal year, goal leaders provide Action Plans and verification and validation forms on each performance goal listed in the APP. This plan provides a summary of the challenges the goal addresses, implementation plans, mitigation and risk strategies, and contributing programs. This information ensures the accuracy and reliability of performance data reported in order to inform senior leader decision making.

Management Challenges

There are a number of challenges that may impact DoD's ability to meet its planned targets. Evolving national security priorities and a new fiscal environment have led to unprecedented constraints on the Department's ability to meet its goals, which will inevitably affect performance outcomes in the coming year.

In particular, sequestration has already impacted the Department in a number of ways. To achieve reductions of \$487 billion over 10 years to be consistent with the BCA of 2011, DoD must re-double its efforts on cost reductions in the coming years. In response, the SCMR was conducted in the summer of 2013 to understand the impact of sequestration on the Department. The SCMR developed a series of options to address budgetary cuts. Plans are underway at all levels of DoD to reduce the cost of doing business while maintaining readiness within constrained resources. The Department's performance plan will reflect these plans once they are finalized in the 2014 QDR.

Acquisition reform also remains a concern. The DoD IG and the GAO have listed acquisition processes and contract management as major management challenges. The DoD leadership has demonstrated a sustained commitment to acquisition reform through its BBP 2.0 initiative. The Department tracks its efforts to improve acquisition processes through *Strategic Objective 5.3-2E*. The DoD continues to measure cost growth for MDAPs and meet Small Business obligations and other requirements (see Exhibit A) in FY 2014 and FY 2015.

Similarly, health care is the one of the largest cost drivers in the Defense Department, and rising costs remain an important issue for the entire nation. It is critical to provide timely and quality care to our Service members and their families. Recognizing this need, the Department's *Strategic Objective 4.1-2M* is focused on providing top-quality care to wounded warriors while reducing overall health care costs. The Department will start to measure ten additional performance goals related to health care reform, including costs per member and shared services' cost savings (see Exhibit A).

Finally, audit readiness continues to be a pressing issue as the Department executes Financial Improvement Audit Readiness (FIAR) plans to achieve full auditability by FY 2017. The DoD can respond to this challenge by focusing on a more disciplined use of resources and strengthening financial management. Accordingly, improving audit readiness is a FY 2014 – FY 2015 APG. The Department's strategy calls for continued emphasis on improving the percentage of DoD's General Funds, SBA for material components to 100 percent by Q4 FY 2015 and continued progress for both the percent of General Funds, Funds Balance with Treasury validated as audit-ready and the percentage of DoD mission critical assets validated for existence and completeness. Additional information about DoD's major management challenges, such as those identified by the DoD IG, can be found at www.comptroller.defense.gov in Addendum A of the Agency Financial Report (AFR). GAO also identifies certain DoD activities on its High Risk List at www.gao.gov.

Conclusion

The Department is committed to improving its performance management efforts and using performance results to drive future strategy and budget decisions. The FY 2014 APP update serves as the guiding document to measure progress on DoD-wide priorities and identify planned actions to achieve DoD's strategic goals in the QDR.

Evolving national security interests and the changing fiscal environment will drive changes to our strategic priorities and thus the plan to measure those priorities. The 2014 QDR will be published in February 2014, and FY 2014 updated performance goals will be developed to evaluate progress on new strategic goals and objectives. The Department's APP and APR will continue to play a key role in measuring the success of DoD's strategic goals and objectives.

EXHIBIT A – FY 2014 DOD ANNUAL PERFORMANCE PLAN

DoD STRATEGIC GOAL #1: PREVENT AND DETER CONFLICT.			
DoD Forces and Infrastructure Category 1F1: Expeditionary Forces			
DoD Strategic Objective 1.1-1F1: <i>Ensure that we can quickly confront and defeat aggression from any adversary – anytime, anywhere.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	Goals are under development.		
DoD Strategic Objective 1.2-1F1 <i>Enhance U.S. capabilities to train, advise, and assist foreign security forces and their sustaining institutions to operate with or in lieu of U.S. forces.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	1.2.1-1F1: Average number of trained or deployed civilian expeditionary ministerial-level advisors (USD(P))	1.2.1-1F1: By FY 2014, the DoD will maintain an annual average of 100 civilian expeditionary advisors to provide ministerial-level training and advice to partner nations.	FY10 Actual: 17 FY11 Actual: 45 FY12 Actual: 60 FY13 Actual: Not available FY14: 100 FY15: 100
Contributing DoD Components: Army, Navy, Marine Corps, Air Force, DSCA, and OSD			
FY14	1.2.2-1F1: Average number of countries with active Defense Institution Reform Initiative (DIRI) programs (USD(P))	1.2.2-1F1: By FY 2015, the DoD will expand its Defense Institution Reform Initiative (DIRI) program to include 30 countries.	FY10 Actual: Non-applicable FY11 Actual: 17 FY12 Actual: 22 FY13 Actual: Not available FY14: 28 FY15: 30
Contributing DoD Components: Army, Navy, Marine Corps, and Air Force			
FY14	3.3.1-1F2C: percentage of general purpose force (GPF) deployed to support COCOM security force assistance requirements that have received focused SFA training. USD(P&R))	3.3.1-1F2C: Annually, 95 percent of GPF units/teams deployed to support COCOM SFA requirements will have received focused SFA training.	FY10–11 Actual: Non-applicable FY12: Not available FY13 Actual: 92.4% FY14: 95% FY15: 95%
Contributing DoD Components: Army, Navy, Marine Corps, and Air Force			
DoD Strategic Objective 1.3-1F1 <i>Rebalance our global posture and presence to emphasize the Asia-Pacific region and maintain focus on the Middle East.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
	Goals are in development. (USD(P))		
DoD Strategic Objective 1.4-1F1 <i>Build innovative partnerships and strengthen key alliances and partnerships elsewhere in the world.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
	Goals are in development. (USD(P))		
DoD Forces and Infrastructure Category 1F3: Military Space Forces			
DoD Strategic Objective 1.5-1F3: <i>Strengthen cooperation with allies and partners to develop and field robust, pragmatic, and cost- effective missile defense capabilities.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	1.5.1-1F3: Cumulative number of large- surface DoD combatant ships that are Ballistic Missile Defense (BMD)-capable and ready for tasking (USD(P))	1.5.1-1F3: By FY 2042, 85 large-surface DoD combatant ships will be BMD-capable and ready for tasking.	FY10 Actual: 20 FY11 Actual: 24 FY12 Actual: 25 FY13 Actual: 28 FY14: 28
Contributing DoD Components: Navy and MDA			

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Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	1.5.2-1F3: Cumulative number of Standard Missile - Model 3 (SM-3) Interceptors (all variants) delivered (USD(AT&L))	1.5.2-1F3: By FY 2017, the DoD will have delivered 350 SM-3 Interceptors (all variants) to counter aerial threats.	FY10 Actual: 88 FY11 Actual: 108 FY12 Actual: 129 FY13 Actual: 128 FY14: 176
Contributing DoD Components: MDA			
DoD Forces and Infrastructure Category 1X2: Intelligence Operations			
DoD Strategic Objective 1.6-1X2: <i>Ensure sufficient Intelligence, Surveillance, and Reconnaissance (ISR) collection and analysis capacity for full spectrum operations and ensure resiliency of ISR operations.</i>			
FY14	1.6.1-1X2: Cumulative number of MQ-1(Predator) and MQ-9 (Reaper) intelligence, surveillance, and reconnaissance (ISR) orbits (USD(I))	1.6.1-1X2: By FY 2014, the DoD will achieve and maintain 65 MQ-1(Predator) and MQ-9 (Reaper) orbits of ISR.	FY10 Actual: 45 FY11 Actual: 59 FY12 Actual: 57 FY13 Actual: 62 FY14: 65
Contributing DoD Components: Air Force			
FY14	1.6.2-1X2: percent of known in-transit DoD contingents receiving Force Protection Detachment (FPD) support (USD(I))	1.6.2-1X2: By FY2016, DoD FPDs will provide Counterintelligence (CI) support to 100% of all known in-transit DoD contingents in DoD priority locations.	FY10-13 Actual: Non-applicable FY14: 80%
Contributing DoD Components: Army, Navy, and Air Force			

DoD STRATEGIC GOAL #3: PREPARE TO DEFEAT ADVERSARIES AND SUCCEED IN A WIDE RANGE OF CONTINGENCIES.

DoD Forces and Infrastructure Category 1F2: Homeland Defense

DoD Strategic Objective 3.1-1F2A

Maintain a safe, secure, and effective nuclear arsenal to deter attack on the U.S. and on our allies and partners.

Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	3.1.1-1F2A: Number of formal DoD-led meetings with international partners to reaffirm U.S. commitments to extended deterrence (USD(P))	3.1.1-1F2A: Annually, the DoD will lead at least six formal meetings with international partners to reaffirm U.S. commitments to extended deterrence.	FY10 Actual: Non-applicable FY11 Actual: 11 FY12 Actual: 17 FY13 Actual: 12 FY14: 6
Contributing DoD Components: OSD			
FY14	3.1.2-1F2A: Passing percentage rate for Defense Nuclear Surety Inspections (USD(P))	3.1.2-1F2A: The DoD will maintain a passing rate of 100 percent for all regular Defense Nuclear Surety Inspections.	FY10 Actual: 73% FY11 Actual: 85.7% FY12 Actual: 100% FY13 Actual: 91.7% FY14: 100%
Contributing DoD Components: Navy, Air Force, TJS, and DTRA			

DoD Forces and Infrastructure Category 1F2: Homeland Defense

DoD Strategic Objective 3.2-1F2B

Improve the responsiveness and flexibility of consequence management response forces.

Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	3.2.1-1F2B: Cumulative number of Homeland Response Forces (HRFs) trained, equipped, evaluated, and validated at a reduced response time of 6-12 hours (USD(P))	3.2.1-1F2B: The DoD will have and maintain ten National Guard HRFs trained, equipped, evaluated, and validated at a reduced response time of 6-12 hours to a very significant or catastrophic event.	FY10 Actual: Non-applicable FY11 Actual: 2 FY12 Actual: 10 FY13 Actual: 10 FY14: 10
Contributing DoD Components: USPACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau			

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Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	3.2.2-1F2B: Cumulative number of Chemical, Biological, Radiological, Nuclear and High-Yield Explosives Enhanced Response Force Packages (CERFPs) trained, equipped, evaluated, and validated at a response time of 6-12 hours (USD(P))	3.2.2-1F2B: The DoD will have and maintain 17 National Guard CERFPs trained, equipped, evaluated, and validated at a response time of 6-12 hours in order to backfill existing CERFPs that will convert to HRFs.	FY10 Actual: Non-applicable FY11 Actual: 17 FY12 Actual: 17 FY13 Actual: 17 FY14: 17
FY14	3.2.3-1FB: Number of Defense CBRN Response Forces (DCRFs) trained, equipped, evaluated, and certified at a response time of 24-48 hours (USD(P))	3.2.3-1FB: The DoD will have and maintain one DCRF trained, equipped, evaluated, and certified at a response time of 24 – 48 hours.	FY10 Actual: Non-applicable FY11 Actual: Non-applicable FY12 Actual: 1 FY13 Actual: 1 FY14: 1
Contributing DoD Components: <i>USPACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau</i>			
FY14	3.2.4-1F2B: Number of Command and Control (C2) CBRN Response Elements (C2CREs) trained, equipped and evaluated, as well as certified or validated as applicable at a response time of 96 hours (USD(P))	3.2.4-1F2B: The DoD will have and maintain two C2CREs trained, equipped and evaluated as well as certified or validated as applicable at a response time of 96 hours.	FY10-11 Actual: Non-applicable FY12 Actual: 2 FY13 Actual: 2 FY14: 2
Contributing DoD Components: <i>USPACOM, USNORTHCOM, Army, Air Force, and National Guard Bureau</i>			
DoD Forces and Infrastructure Category 1F2: Homeland Defense			
DoD Strategic Objective 3.3-1F2C <i>Enhance capacity to locate, secure, or neutralize weapons of mass destruction, key materials, and related facilities.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
N/A	None	None	None
Contributing DoD Components: <i>DTRA</i>			
Forces and Infrastructure Category 1X1B: Operational Command & Control Systems			
DoD Strategic Objective 3.4-1X1 <i>Expand capacity to succeed against adversary states armed with anti-access capabilities and/or nuclear weapons and improve capabilities to conduct effective operations in cyberspace and space.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	3.4.1-1X1: percent of DoD's nuclear command, control, and communications (NC3) cryptographic modernization plan completed (DoD CIO)	3.4.1-1X1: By FY 2016, the DoD will have completed 100 percent of its NC3 cryptographic modernization action plan.	FY10 Actual: Not available FY11 Actual: 12% FY12 Actual: 32% FY13 Actual: 44% FY14: 56%
Contributing DoD Components: <i>Army, Navy, Air Force, NSA, and DISA</i>			
FY14	3.4.2-1X1: percent of inspected DoD NIPRNet sites that attain a passing score on a Command Cyber Readiness Inspection (CCRI) (DoD CIO)	3.4.2-1X1: By FY 2015, inspected DoD NIPRNet sites will attain a passing score on a Command Cyber Readiness Inspection.	FY10 Actual: Non-applicable FY12 Actual: Sensitive FY13 Actual: Sensitive FY14: TBD
Contributing DoD Components: <i>All</i>			
DoD Forces and Infrastructure Category 2D: Science and Technology			
DoD Strategic Objective 3.5-2D: <i>Maintain a strong technical foundation within the Department's Science and Technology (S&T) Program.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	3.5.1-2D: percent of completing demonstration programs transitioning each year (USD(AT&L))	3.5.1-2D: Beginning in FY 2014, the DoD will transition 40 percent of completing demonstration programs per year.	FY10 Actual: 61.5% FY11 Actual: 83% FY12 Actual: 83% FY13 Actual: 77% FY14: 40%
Contributing DoD Components: <i>Army, Navy, Air Force, DLA, DARPA, CBDDP, and OSD</i>			

DoD STRATEGIC GOAL #4: PRESERVE AND ENHANCE THE ALL-VOLUNTEER FORCE.

DoD Forces and Infrastructure Category 2M: Defense Health Program

DoD Strategic Objective 4.1-2M:

Provide top-quality physical and psychological care to wounded warriors, while reducing growth in overall healthcare costs.

*** = Agency Priority Goal**

Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	4.1.1-2M: Average percent variance in Defense Health Program annual cost per equivalent life increase compared to average civilian sector increase (USD(P&R))	4.1.1-2M: Beginning in FY2007, the DoD will maintain an average Defense Health Program (DHP) medical cost per equivalent life increase at or below the average healthcare premium increase in the civilian sector.	FY10 Actual: -1% FY11 Actual: 1.4% FY12 Actual: -6.4% FY13 Actual: -2.6% FY14: <= 0%
Contributing DoD Components: Army, Navy, Air Force, and Marine Corps			
FY14	4.1.2-2M: percentage of Armed Forces who meet Individual Medical Readiness (IMR) requirements (USD(P&R))	4.1.2-2M: By FY 2015, 85 percent of the Armed Forces will have an IMR that indicates readiness for deployment.	FY10 Actual: 74% FY11 Actual: 78% FY12 Actual: 84% FY13 Actual: 85% FY14: 83%
Contributing DoD Components: Army, Navy, Air Force, and Marine Corps			
FY14	**4.1.3-2M: percent of Service members who meet DoD Core IDES Process Time and Satisfaction goals (USD(P&R))	4.1.3-2M: By end of FY2014, 80% of Service members meet DoD Core IDES Process Time and Satisfaction goals.	FY10-13 Actual: Non-applicable FY14: 80%
Contributing DoD Components: Army, Navy, Air Force, and Marine Corps			
FY14	**4.1.4-2M: percent of wounded, ill and injured (WII) Service members who are enrolled in a Service recovery coordination program and have an established and active recovery plan administered by a DoD trained Recovery Care Coordinator and shared with the VA to aid in successful transition. (USD(P&R))	4.1.4-2M: For FY2014, continue to maintain 100% of wounded, ill and injured Service members enrolled in a Service recovery coordination program and have an established and active recovery care plan administered by a DoD trained Recovery Care Coordinator and shared with the VA to aid in successful transition.	FY10 Actual: Non-applicable FY12 Actual: 68% FY13 Actual: 100% FY14: 100%
Contributing DoD Components: Army, Navy, Marine Corps, and Air Force			
FY14	**4.1.5-2M: percent of wounded, ill and injured (WII) Service members who are assigned to a DoD trained Recovery Care Coordinator (RCC) within 30 days of being enrolled in a Wounded Warrior Program (USD(P&R))	4.1.5-2M: For FY2014, 100% of WII Service members will be assigned to a DoD trained Recovery Care Coordinator (RCC) at a ratio not to exceed one RCC per 40 WII Service members.	FY10 Actual: Non-applicable FY12 Actual: 70% FY13 Actual: 100% FY14: 100%

Contributing DoD Components: Army, Navy, Marine Corps, and Air Force

DoD Forces and Infrastructure Category 2P: Central Personnel Administration

DoD Strategic Objective 4.2-2P:

Ensure the Department has the right workforce size and mix, manage the deployment tempo with greater predictability, and ensure the long-term viability of the Reserve Component.

Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	4.2.1-2P: percent variance in Active component end strength (USD(P&R))	4.2.1-2P: For each fiscal year, the DoD Active component end strength will not vary by more than three percent from the SECDEF/NDAA- prescribed end strength for that fiscal year.	FY10 Actual: 0.4% FY11 Actual: -0.5% FY12 Actual: -1.6% FY13 Actual: -1.4% FY14: +/-3%

Contributing DoD Components: Army, Navy, Marine Corps, and Air Force

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Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	4.2.2-2P: percent variance in Reserve component end strength (USD(P&R))	4.2.2-2P: For each fiscal year, the DoD Reserve component end strength will not vary by more than three percent from the SECDEF/NDAA- prescribed end strength for that fiscal year.	FY10 Actual: 0.6% FY11 Actual: 0.2% FY12 Actual: -0.8% FY13 Actual: -0.86% FY14: +/-3%
Contributing DoD Components: Army, Navy, Marine Corps, and Air Force			
FY14	4.2.7-2P: percent of Reserve Component (RC) Service members involuntarily mobilized in the evaluation period that have dwell ratios greater than or equal to 1:5 (USD(P&R))	4.2.4-2P: Ensure a minimum of 80% of the RC Service members undergoing involuntary mobilization will have a dwell ratio of 1:5 or greater.	FY10 Actual: Not available FY11 Actual: 71.8% FY12 Actual: 72.7% FY13 Actual: 84% FY14: 80%
Contributing DoD Components: Army, Navy, and Air Force			
FY14	4.2.5-2P: percentage of purchases from the private sector, under which services are performed for or on behalf of the Department, that include the requirement to report direct labor hours and associated costs via the Army-based Enterprise-wide Contractor Manpower Reporting Application (ECMRA). (USD(P&R))	4.2.5-2P: By FY2018, 95% of each DoD component's purchases for services will include language requiring the reporting of direct labor hours and associated costs in ECMRA for the purpose of preparing the Inventory of Contracts for Services submission, subsequent review, and informing the Programming, Planning, Budgeting process and Total Force shaping decisions.	FY10 - FY13 Actual: Not available FY14: 30%
Contributing DoD Components: Army, Navy, Marine Corps, Air Force, Defense Agencies, Field Activities, and COCOMs.			
FY14	4.2.8-2P: Number of days for all external civilian hiring actions (end-to-end timeline) (USD(P&R))	4.2.8-2P: Beginning in FY 2013, the Department will improve and maintain its timeline for all external (direct hire authority, expedited hire authority, and delegated examining) civilian hiring actions to 80 days or less.	FY10 Actual: 116 FY11 Actual: 104 FY12 Actual: 83 FY13 Actual: 94 FY14: 80
Contributing DoD Components: Army, Navy, Marine Corps, and Air Force			
DoD Forces and Infrastructure Category 2R: Central Personnel Benefits			
DoD Strategic Objective 4.3-2R: <i>Better prepare and support families during the stress of multiple deployments.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	4.3.1-2R: percent of worldwide government-owned Family Housing inventory at good or fair (Q1-Q2) condition (USD(AT&L))	4.3.1-2R: The DoD will maintain at least 90 percent of worldwide government-owned Family Housing inventory at good or fair (Q1-Q2) condition.	FY10 Actual: Not available FY11 Actual: 80% FY12 Actual: 81.5% FY13 Actual: 79% FY14: 69%
Contributing DoD Components: Army, Navy, Marine Corps, and Air Force			
FY14	4.3.2-2R: percent of the worldwide inventory for government-owned permanent party unaccompanied housing at good or fair (Q1-Q2) condition (USD(AT&L))	4.3.2-2R: The DoD will maintain at least 90 percent of the worldwide government-owned permanent party unaccompanied housing at good or fair (Q1-Q2) condition.	FY10 Actual: Not available FY11 Actual: 85% FY12 Actual: 85% FY13 Actual: 86% FY14: 87%
Contributing DoD Components: Army, Navy, Marine Corps, and Air Force			
FY14	4.3.3-2R: Cumulative percent of Department of Defense Education Activity (DoDEA) schools that meet good or fair (Q1 or Q2) standards (USD(P&R))	4.3.3-2R: By the close of FY 2018, 100 percent of DoDEA schools will meet the OSD acceptable standard of good or fair (Q1 or Q2) standards.	FY11 Actual: Not available FY12 Actual: 38% FY13 Actual: 42% FY14: 45%
Contributing DoD Components: Army, Navy, Marine Corps, and Air Force			
FY14	4.3.4-2R: Cumulative number of military spouses who have obtained employment through the Military Spouse Employment Partnership (MSEP) (USD(P&R))	4.3.4-2R: By FY 2017, a cumulative total of 100,000 military spouses will have obtained employment through the Military Spouse Employment Partnership (MSEP).	FY10–12 Actual: Non-applicable FY13 Actual: 27,552 FY14: 40,000
Contributing DoD Components: Army, Navy, Marine Corps, and Air Force			

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DoD Forces and Infrastructure Category 2T: Central Training			
DoD Strategic Objective 4.4-2T: <i>Train the Total Defense Workforce with the right competencies.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	4.4.1-2T: percent of acquisition positions filled with personnel meeting Levels II and III certification requirements (USD(AT&L))	4.4.1-2T: The DoD will increase the percent of positions filled with personnel meeting Levels II and III certification requirements from the previous fiscal year.	FY10 Actual: Not available FY12 Actual: 70.1% FY13 Actual: 76.3% FY14: 76.40.3% FY15: 70.4%
FY14	4.4.2-2T: percentage of students entering the Defense Language Institute Foreign Language Center (DLIFLC) basic course that achieve the 2/2/1+ Defense Language Proficiency Test (DLPT) standard in reading, listening, and speaking modalities as measured on the Interagency Language Roundtable performance scale (USD(P&R))	By FY2017, 66% of students entering the Defense Language Institute Foreign Language Center basic course will achieve a 2/2/1+ score on the DLPT in the reading, listening, and speaking modalities.	FY10-13 Actual: Not available FY14: 62%
FY14	4.4.3-2T: percent of Military Departmental information assurance positions and contract requirements filled with personnel meeting certification requirements (DoD CIO)	4.4.3-2T: By FY 2016, 95 percent of Military Departmental information assurance positions and contract requirements will be filled with personnel meeting certification requirements.	FY10-11 Actual: Not available FY12 Actual: 78% FY13 Actual: 80% FY14: 85%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			
DoD Forces and Infrastructure Category 2T: Central Training			
DoD Strategic Objective 4.4-2T: <i>Train the Total Defense Workforce with the right competencies.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	4.4.4-2T: percent of student enrollments to funded training seats at the HUMINT Training Joint Center of Excellence (HT-JCOE) for Military Source Operations (MSO), interrogation, and HUMINT-enabling training activities (USD(I))	4.4.4-2T: By FY 2016, 100 percent of Military Source Operations (MSO), interrogation, and HUMINT-enabling activities training seats at the HUMINT Training Joint Center of Excellence (HT-JCOE) will be filled with validated enrollees.	FY10-12 Actual: Non-applicable FY13 Actual: 69% FY14: 90%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force, and DIA</i>			
FY14	4.4.5-2T: percentage of Defense Intelligence Enterprise government authorized positions filled by individuals possessing the required language and proficiency (USD(I))	4.4.5-2T: By FY 2016, greater than or equal to 70 percent of filled Defense Intelligence Enterprise government authorized positions will be filled by individuals possessing the required language and proficiency.	FY10-12 Actual: Non-applicable FY13 Actual: 47% FY14: 52%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force, DIA, NSA and NSA</i>			
FY14	4.4.6-2T: Number of companies participating in DoD's Defense Industrial Base (DIB) Cyber Security and Information Assurance (CS/IA) programs (DoD CIO)	4.4.6-2T: DoD will have companies participating in Defense Industrial Base (DIB) Cyber Security and Information Assurance (CS/IA) programs	FY10 – FY13: Not applicable FY14: TBD
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force, and DIA</i>			
FY14	4.4.7-2T: percent of 2210 series personnel identified with cyberspace workforce codes (DoD CIO)	4.4.7-2T: By 2015, DoD will achieve 95 percent of its goal of personnel identified with cyberspace workforce codes	FY10 – FY13: Not applicable FY14: 10%
Contributing DoD Components: <i>Army, Navy, Marine Corps, and Air Force</i>			

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DoD STRATEGIC GOAL #5: REFORM AND FIND FURTHER EFFICIENCIES IN THE BUSINESS AND SUPPORT FUNCTIONS OF THE DEFENSE ENTERPRISE.

DoD Forces and Infrastructure Category 2A: Force Installations

DoD Strategic Objective 5.1-2A:

Reduce energy demand and increase use of renewable energy at DoD installations.

*** Agency Priority Goal**

Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	5.1.1-2A: Average facilities sustainment rate (USD (AT&L))	5.1.1-2A: In FY 2014, the DoD will fund facilities sustainment at a minimum of 80 percent of the Facilities Sustainment Model (FSM) requirement.	FY10 Actual: 88% 9/ FY11 Actual: 83% 9/ FY Actual: 85% 9/ FY13: 86% FY14: 80%
FY14	**5.1.2-2A: Cumulative average percent reduction in building energy intensity (USD(AT&L))	5.1.2-2A: By FY 2015, DoD will reduce average building energy intensity by 30 percent from the FY 2003 baseline of 117,334 British Thermal Units (BTUs) per gross square foot.	FY10 Actual: 10.5% FY11 Actual: 13.3% FY12 Actual: 17.7% FY13 Actual: Not available FY14: 27%

Contributing DoD Components: *Army, Navy, Air Force, USMC, DCMA, DeCA, DFAS, DIA, DLA, MDA, NRO, NGA, NSA, and WHS*

DoD Forces and Infrastructure Category 2C: Communications & Information Infrastructure

DoD Strategic Objective 5.2-2C:

Protect critical DoD infrastructure and partner with other critical infrastructure owners in government and the private sector to increase mission assurance.

Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	5.2.1-2C: percent of applicable IT and National Security Systems (NSS) that hold a current certification and accreditation (i.e., a current authorization to operate (ATO), interim authorization to operate (IATO), or interim authorization to test (IATT)) as required in DoDI 8510.01. (DoD CIO)	5.2.1-2C: By FY 2015, 96 percent of applicable IT and National Security Systems (NSS) hold a current certification and accreditation (i.e., a current authorization to operate (ATO), interim authorization to operate (IATO), or interim authorization to test (IATT)) as required in DoDI 8510.01.	FY10 Actual: 90% FY11 Actual: 92% FY12 Actual: 91.1% FY13 Actual: 95% FY14: 95%

Contributing DoD Components: *All*

FY14	5.2.2-2C: Cumulative percent reduction in the number of DoD data centers (DoD CIO)	5.2.2-2C: By FY 2015, the DoD will reduce its number of data centers by 45 percent (from 772 in FY 2010 to 428 in FY 2015) in order to increase data center storage utilization/capacity.	FY10 Actual: Non-applicable FY11 Actual: 7% FY12 Actual: 15% FY13 Actual: 90.6% FY14: 37%
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Contributing DoD Components: *All*

FY14	5.2.3-2C: Cumulative percent reduction in the number of DoD data centers (DoD CIO)	5.2.2-2C: By FY 2015, the DoD will migrate Service business systems to DISA Core Data Centers.	FY10 – FY13: Actual: Non-applicable FY14: TBD
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Contributing DoD Components: *All*

FY14	5.2.4-2C: Cumulative percentage of DoD Non-secure Internet Protocol Router Network (NIPRNet) accounts with Public Key Infrastructure (PKI) cryptographic logon capability (DoD CIO)	5.2.4-2C: By FY 2015, the DoD will have PKI-Enabled 95% of its Private Web Servers.	FY10 Actual: 88% FY11 Actual: 88% FY12 Actual: 95% FY13 Actual: 94% FY14: 90%
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Contributing DoD Components: *All*

Overview – FY 2015 Defense Budget

DoD Forces and Infrastructure Category 2C: Communications & Information Infrastructure			
DoD Strategic Objective 5.2-2C: <i>Protect critical DoD infrastructure and partner with other critical infrastructure owners in government and the private sector to increase mission assurance.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	5.2.4-2C: Cumulative percentage of DoD Secure Internet Protocol Router Network (SIPRNet) accounts with Public Key Infrastructure (PKI) cryptographic logon capability (DoD CIO)	5.2.4-2C: By FY 2014, 95 percent of DoD SIPRNet accounts will have PKI cryptographic logon capability.	FY10–11 Actual: Not available FY12 Actual: 16.5% FY13 Actual: Not available FY14: 95%
Contributing DoD Components: <i>All</i>			
FY14	5.2.5-2C: percent of inspected DoD NIPRNet sites attaining a passing score on a comprehensive cyber security inspection that assesses compliance with technical, operational and physical security standards (DoD CIO)	5.2.5-2C: By FY 2014, NIPRNet sites will improve hardening and cyber defense with a passing score of 70% or better	FY10–13 Actual: Not available FY14: TBD%
Contributing DoD Components: <i>All</i>			
FY14	5.2.6-2C: percentage of public facing services migrated into Organizational and/or DI5.6.1SA-provided DMZ. (DoD CIO)	5.2.6-2C: Under development	FY10 – FY13: Not applicable FY14: TBD
Contributing DoD Components: <i>All</i>			
FY14	5.2.7-2C: percentage of crypto modernization of the current and planned radio inventory across the service components (DoD CIO)	5.2.7-2C: By 2024, DoD will attain 100% crypto modernized radio inventory % COMSEC Modernization Rate	FY10 – FY13: Not applicable FY14: 20.83%
Contributing DoD Components: <i>All</i>			
FY14	5.2.8-2C: percent of DoD users on email systems that adhere to Enterprise Directory Service standards (DoD CIO)	5.2.8-2C: DoD will build Agile and Secure Information Capabilities by Identifying security posture of commercial mobile networking (DCIO C4IIC)	FY10 – FY13: Not applicable FY14: TBD
Contributing DoD Components: <i>All</i>			
DoD Forces and Infrastructure Category 2E: Acquisition Infrastructure			
DoD Strategic Objective 5.3-2E: <i>Improve acquisition processes, from requirements definition to the execution phase, to acquire military-unique and commercial items.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	*5.3.1-2E: <i>percentage of contract obligations that are competitively awarded (USD(AT&L))</i>	5.3.1-2E: The DoD will continue to increase, by one percent annually, the amount of contract obligations that are competitively awarded.	FY10 Actual: 61.7% FY11 Actual: 58.5% FY12 Actual: 57.5% FY13 Actual: 56.9% FY14: 58%
Contributing DoD Components: <i>All</i>			
FY14	*5.3.2-2E: Median percentage cycle time deviation from the previous year for active Major Defense Acquisition Programs (MDAPs) starting in FY 2002 and after (USD(AT&L))	5.3.2-2E: Beginning in FY 2014, the median percentage deviation will not increase by more than 2 percent from the previous year for active Major Defense Acquisition Programs (MDAPs) starting in FY 2002 and after.	FY10 Actual: 4.4% FY11 Actual: 4.5% FY12 Actual: 6.6% FY13 Actual: 5.37% FY14: <=2%
Contributing DoD Components: <i>Army, Navy, and Air Force</i>			

Overview – FY 2015 Defense Budget

DoD Forces and Infrastructure Category 2E: Acquisition Infrastructure			
DoD Strategic Objective 5.3-2E: <i>Improve acquisition processes, from requirements definition to the execution phase, to acquire military-unique and commercial items.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	*5.3.4-2E: Number of Major Defense Acquisition Program (MDAP) breaches (equal to or greater than 15 percent of current Acquisition Program Baseline (APB) unit cost or equal or greater than 30 percent of original APB unit cost)) for reasons other than approved changes in quantity (USD(AT&L))	5.3.4-2E: The DoD will not have any MDAP breaches (significant cost overruns) for reasons other than approved changes in quantity.	FY10 Actual: Not available FY11 Actual: 4 FY12 Actual: 1 FY13 Actual: 0 FY14: 0
Contributing DoD Components: <i>Army, Navy, and Air Force</i>			
FY14	5.3.5-2E: percentage of Small Business prime contract obligation goal met annually (USD(AT&L))	5.3.5-2E: Beginning in FY 2012, the DoD will meet 100 percent of its Small Business prime contract obligation goal.	FY10-12 Actual: Not available FY13 Actual: 93% FY14: 100%
Contributing DoD Components: <i>All</i>			
FY14	5.3.6-2E: Number of Major Automated Information System (MAIS) "significant" breaches (equal to or greater than 15 percent of Acquisition Program Baseline (APB) total cost or with schedule slippages greater than six months)) (ODCMO)	5.3.6-2E: The DoD will ensure that the number of both Defense Business Systems (DBS) MAIS and non-DBS MAIS "significant" breaches (equal to or greater than 15 percent of the APB total cost or with schedule slippages greater than six months) will not exceed one.	FY10 Actual: 1 FY11 Actual: 2 FY12 Actual: 3 FY13 Actual: 0 FY14: <=1
Contributing DoD Components: <i>Army, Navy, Air Force, Marine Corps, DISA, DLA, and TMA</i>			
FY14	5.3.7-2E: Number of Defense Major Automated Information System (MAIS) "critical" breaches (equal to or greater than 25 percent of Acquisition Program Baseline (APB) total cost or with schedule slippages of one year or more)) (ODCMO)	5.3.7-2E: The DoD will ensure that both Defense Business System (DBS) MAIS and non-DBS MAIS "critical" breaches (equal to or greater than 25 percent of the APB total cost or with schedule slippages greater than one year) will not occur.	FY10 Actual: 2 FY11 Actual: 1 FY12 Actual: 3 FY13 Actual: 0 FY14: TBD
Contributing DoD Components: <i>Army, Navy, Air Force, Marine Corps, DISA, DLA, and TMA</i>			
FY14	5.3.8-2E4: Number of Defense business systems reduced by fiscal year as a function of total number of business systems within the portfolio (ODCMO)	5.3.8-2E: By FY 2015, set reduction targets by fiscal year will be based upon portfolio reviews	FY10 – FY13: Not available FY14: TBD
Contributing DoD Components: <i>Army, Navy, Air Force, Marine Corps, DISA, DLA, and TMA</i>			
FY14	5.3.9-2E4: Total adjudicated cost savings and cost avoidance by fiscal year provided by business process reengineering/continuous process improvement (ODCMO)	5.3.9-2E: By FY 2015 in categories of Better Buying Practices, BPR/CPI cost avoidance and cost savings	FY10 – FY13: Not available FY14: TBD
Contributing DoD Components: <i>Army, Navy, Air Force, Marine Corps, DISA, DLA, and TMA</i>			
FY14	5.3.10-2E: Total number of enterprise business systems transitioned to DISA CONUS CDCs by fiscal year as a function of the total number of systems (ODCMO)	5.3.10-2E: By FY 2015, systems will be transitioned to DISA CONUS CDCs	FY10- FY13: Not available FY14: TBD
Contributing DoD Components: <i>Army, Navy, Air Force, Marine Corps, DISA, DLA, and TMA</i>			

Overview – FY 2015 Defense Budget

DoD Forces and Infrastructure Category 2L: Logistics			
DoD Strategic Objective 5.4-2L: <i>Provide more effective and efficient logistical support to forces abroad.</i>			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	5.4.1-2L: Army Customer Wait Time (USD(AT&L))	5.4.1-2L: The DoD will maintain the Army's average customer wait time at or below 15 days.	FY10 Actual: 16.6 FY11 Actual: 14.1 FY12 Actual: 13.7 FY13 Actual: 13.8 FY14: 15
Contributing DoD Components: Army			
FY14	5.4.2-2L: Navy Customer Wait Time (USD(AT&L))	5.4.2-2L: The DoD will maintain the Navy's average customer wait time at or below 15 days.	FY10 Actual: 12.7 FY11 Actual: 11.4 FY12 Actual: 12.6 FY13 Actual: 15.5 FY14: 15
Contributing DoD Components: Navy			
FY14	5.4.3-2L: Air Force Customer Wait Time (USD(AT&L))	5.4.3-2L: The DoD will maintain the Air Force's average customer wait time at or below 7.5 days.	FY10 Actual: 7.6 FY11 Actual: 5 FY12 Actual: 5.5 FY13 Actual: 5.6 FY14: 7.5
Contributing DoD Components: Air Force			
FY14	5.4.4-2L: percentage of excess on-hand secondary item inventory (USD(AT&L))	5.4.4-2L: By FY 2016, the DoD will reduce and maintain the percentage of excess on-hand secondary inventory to eight percent of total on- hand secondary inventory.	FY10 Actual: 10.7% FY11 Actual: 9.2% FY12 Actual: 9.9% FY13 Actual: 7.2% FY14: 10%
Contributing DoD Components: Army, Navy, Air Force, and DLA			
FY14	5.4.6-2L: percentage of excess on-order secondary item inventory (USD(AT&L))	5.4.5-2L: By FY 2016, the DoD will reduce and maintain the percentage of secondary item excess on-order inventory to four percent of total on order secondary item inventory.	FY10 Actual: 5.5% FY11 Actual: 4.8% FY12 Actual: 5.8% FY13 Actual: 7.6% FY14: 6%
Contributing DoD Components: Army, Navy, Air Force, and DLA			
DoD Forces and Infrastructure Category 2U/2V: Department Headquarters and other Infrastructure			
DoD Strategic Objective 5.5-2U/2V: <i>Improve financial management and increase efficiencies in headquarters and administrative functions, support activities, and other overhead accounts.</i>			
*Agency Priority Goal			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	*5.5.1-2U: percent of DoD's General Funds, Fund Balance with Treasury, validated as audit-ready (USD(C/CFO))	5.5.1-2U: By FY 2015, 99 percent of DoD's General Funds, Funds Balance with Treasury (FBwT) will be validated as audit ready.	FY10 Actual: 9% FY11 Actual: 9% FY12 Actual: 9% FY13 Actual: 9% FY14: 99%
Contributing DoD Components: All			
FY14	*5.5.2-2U: percent of DoD's general funds Statement of Budgetary Activity for material Components validated as audit-ready (USD(C/CFO))	5.5.2-2U: By FY 2015, 100 percent of DoD's General Fund, Schedule of Budgetary Activity (SBA) for material components will be validated as audit ready.	FY10 Actual: 14% FY11 Actual: 14% FY12 Actual: 14% FY13 Actual: 19% FY14: 82%
Contributing DoD Components: All			

Overview – FY 2015 Defense Budget

Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	*5.5.3-2U1: percent of DoD mission- critical assets (Real Property, Military Equipment, General Equipment, Operating Materials and Supplies, and Inventory balances) validated as audit-ready for existence and completeness (USD(C/CFO))	5.5.3-2U: By FY 2015, 81 percent of DoD's mission critical assets will be validated as audit-ready for existence and completeness.	FY10 Actual: 4% FY11 Actual: 4% FY12 Actual: 41% FY13 Actual: 50% FY14: 65%
Contributing DoD Components: All			
FY14	5.5.3-2U: percentage of Defense Travel non-compliant vouchers corrected/reconciled (USD(P&R))	5.5.3-2U: For FY2014, at least 95% of the yearly non-compliant vouchers identified will be corrected/reconciled	FY10 - FY13 Actual: Not available FY14: 95%
Contributing DoD Components: TBD			
FY14	5.5.4-2U: percentage of Defense Travel dollars recovered (USD(P&R))	5.5.4-2U: For FY2014, at least 95% of the yearly percentage of dollars identified will be recovered	FY10 - FY13 Actual: Not available FY14: 95%
Contributing DoD Components: TBD			
DoD Forces and Infrastructure Category 2T5: Transition Training			
DoD Strategic Objective 5.6-2T5: Provide more effective and efficient Force Readiness Operations Support			
Year	Performance Goals	Long Term Performance Goals	Annual Performance Goal
FY14	*5.6.1-2T5: percent of eligible Service members who separated and attended (a) pre-separation counseling; (b) Department of Labor Employment workshop; and (c) Veterans Affairs Benefits briefings prior to their separation, as required by 10 USC CH58, 1142 & 1144 and Public Law 112-56 (VOW Act) (USD (P&R))	*5.6.1-2T5: 85% of eligible Service members who separated and attended (a) pre-separation counseling, (b) Department of Labor Employment workshop, and (c) Veterans Affairs Benefits briefings prior to their separation, as required by 10 USC CH 58, 1142 & 1144 and Public Law 112-56 (VOW Act)	FY10 – FY13: Actual: Not available FY14: 85%
Contributing DoD Components: All			
FY14	*5.6.2-2T5: percent of eligible Service members who separated and met Career Readiness Standards prior to their separation(USD (P&R))	5.6.2-2T5: 85% of eligible Service members who separated met Career Readiness Standards prior to their separation	FY10 – FY13: Actual: Not available FY14: 85%
Contributing DoD Components: All			

**OFFICE OF THE UNDER SECRETARY OF DEFENSE (COMPTROLLER)/
CHIEF FINANCIAL OFFICER**



UNITED STATES DEPARTMENT OF DEFENSE FISCAL YEAR 2015 BUDGET REQUEST

PROGRAM ACQUISITION COST BY WEAPON SYSTEM

MARCH 2014

Major Weapon Systems

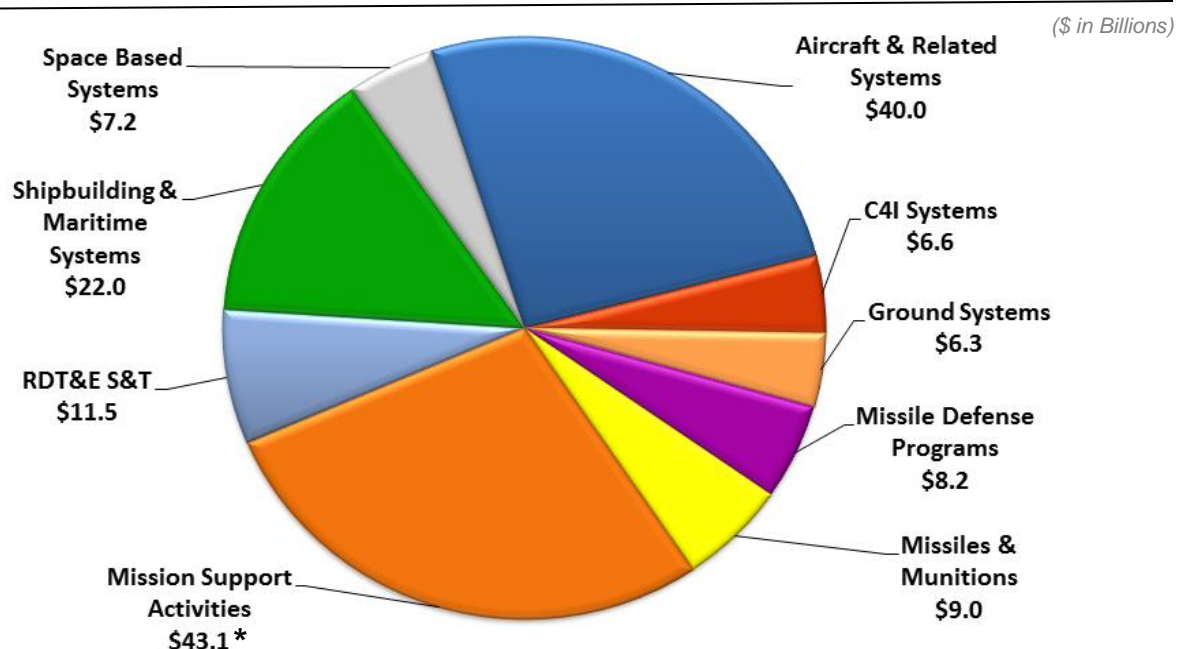
OVERVIEW

The combined capabilities and performance of U.S. weapon systems are unmatched throughout the world, ensuring that U.S. military forces have the advantage over any adversary. The Fiscal Year (FY) 2015 acquisition funding request for the Department of Defense (DoD) totals \$153.9 billion, which includes \$154.2 billion in new budget authority for FY 2015 offset by the cancellation of \$0.3 billion of prior year funding. The \$154.2 billion for the base budget, includes \$90.7 billion for Procurement funded and \$63.5 billion for Research, Development, Test, and Evaluation (RDT&E) funded programs. Of this amount, \$69.6 billion is for programs that have been designated as Major Defense Acquisition Programs (MDAPs). Unless specifically identified as being for Overseas Contingency Operations (OCO), this book focuses on base funding for the key MDAP programs. To simplify the display of the various weapon systems, this book is organized by the following mission area categories:

Mission Area Categories

- Aircraft & Related Systems
- Command, Control, Communications, Computers, and Intelligence (C4I) Systems
- Ground Systems
- Missile Defense Programs
- Missiles and Munitions
- Shipbuilding and Maritime Systems
- Space Based Systems
- Mission Support Activities
- RDT&E Science & Technology

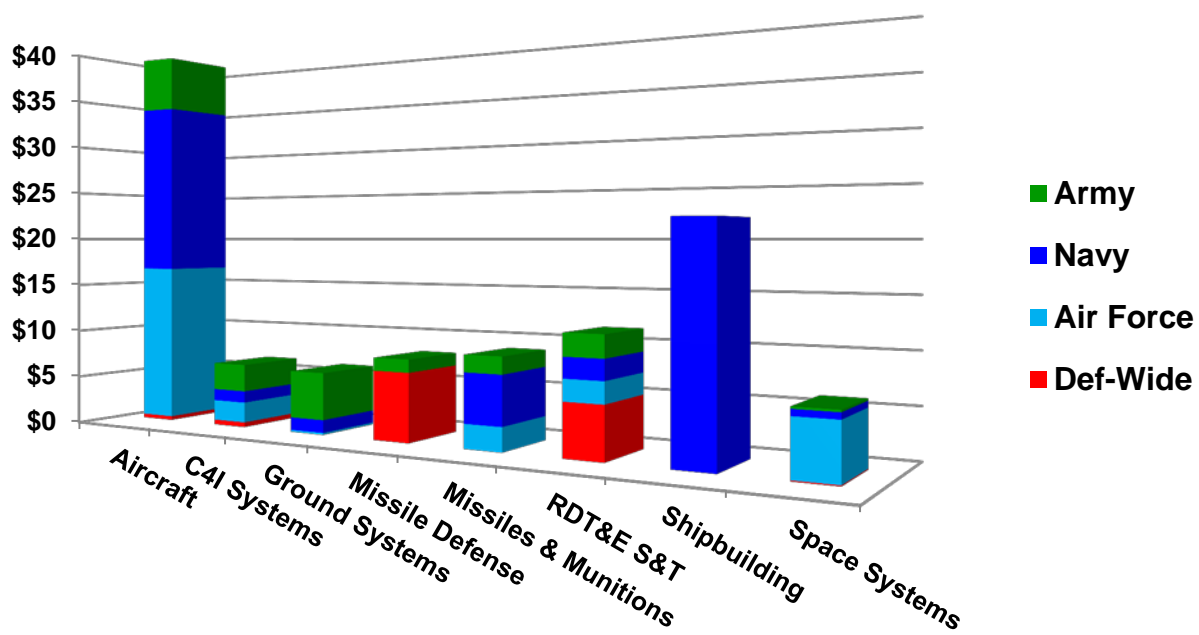
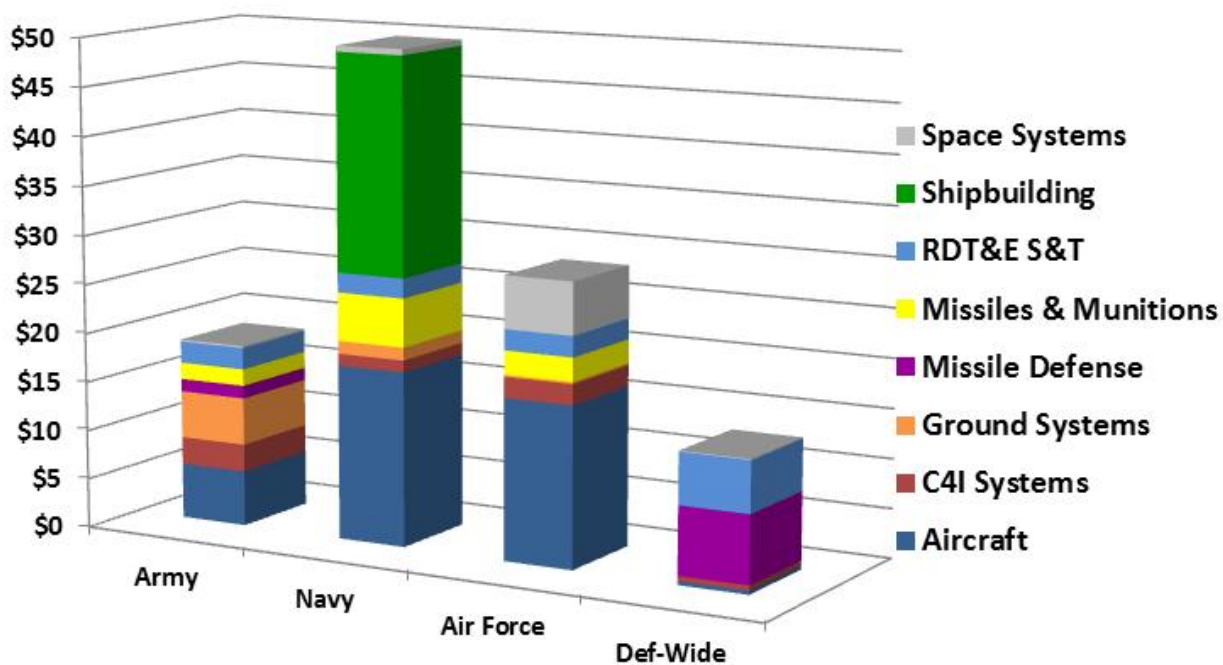
FY 2015 Modernization – Base: **\$153.9 Billion***



* Includes proposed cancellation of \$265.7 million (FY 2014, \$198.7 million; FY 2013, \$67.0 million)

FY 2015 Program Acquisition Cost by Weapon System

THE DISTRIBUTION OF FUNDING IN FY 2015 FOR PROCUREMENT AND RDT&E, BY COMPONENT AND BY CATEGORY * (Dollars in Billions)



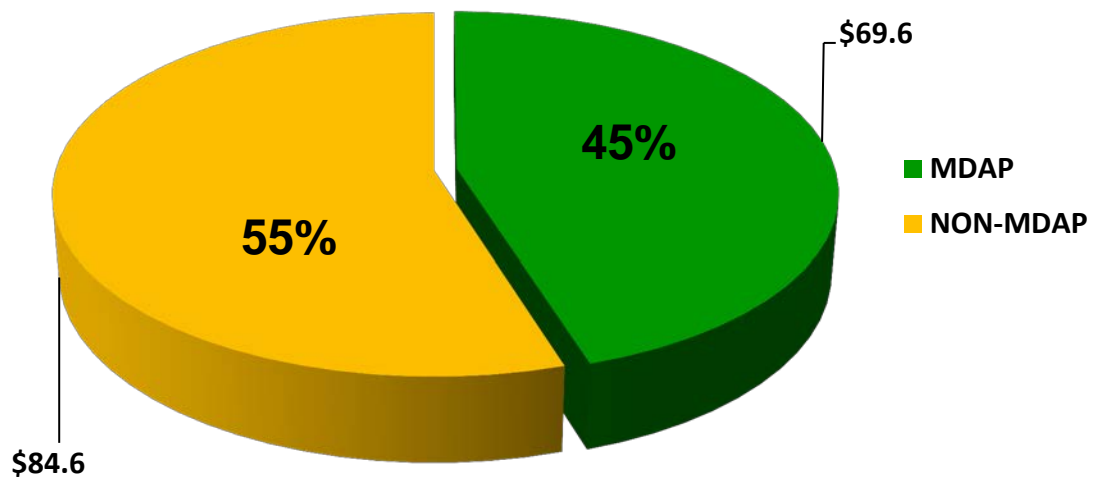
* Excludes Mission Support

(\$ in Billions)
Numbers may not add due to rounding

FY 2015 Program Acquisition Cost by Weapon System

THE RELATIONSHIP BETWEEN MDAP AND NON-MDAP FUNDING IN FY 2015 FOR PROCUREMENT AND RDT&E FUNDING (Dollars in Billions)

(Excludes proposed cancellation of prior year funds of \$265.7 million).



The FY 2015 President's base budget request for modernization in the Research, Development, Test, and Evaluation (RDT&E) and Procurement titles is comprised of 2,397 Program, Project, and Activity (PPA) line items, a portion which finances the development and procurement of Major Defense Acquisition Programs (MDAPs).

The MDAPs are acquisition programs that have been designated by the Secretary of Defense or estimated to require an eventual total expenditure for RDT&E of more than \$480 million (based on fiscal year 2014 constant dollars) or total expenditure for Procurement of more than \$2.8 billion (based on fiscal year 2014 constant dollars), including all planned increments or spirals.

This booklet describes the funding requested for most of the MDAPs that require FY 2015 funding. The purpose of the above chart is to illustrate the share in funding allotted to both MDAP and non-MDAP efforts. While non-MDAP individual programs are smaller in dollar value, they are no less essential to developing future technologies, and procuring a wide assortment of equipment, munitions, vehicles, and weapons that do not meet the MDAP definition. The MDAP programs consume approximately \$69.6 billion, or 45 percent of the FY 2015 modernization funding (\$154.2 billion).

FY 2015 Program Acquisition Costs by Weapon System

**The estimated cost of report or study for
the Department of Defense is
approximately \$\$40,183 for the
2014 Fiscal Year.**

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Major Weapon Systems Summary

(\$ in Millions)

2014

Major Weapon Systems Summary		2014					2015	
(\$ in Millions)		FY 2013	Base	OCO	Total Request	FY 2015	Page	
Aircraft and Related Systems – Joint Service								
MQ-1B/MQ-1C	Predator/Gray Eagle	710.7	590.7	-	590.7	293.1	1-2	
MQ-9	Reaper	1,112.7	533.7	12.0	545.7	591.4	1-3	
RQ-4 / MQ-4C	Global Hawk/Triton/NATO AGS	1,228.8	762.7	-	762.7	1,088.7	1-4	
RQ-7/RQ-11 / RQ-21	Shadow, Raven, and Blackjack	173.4	249.7	2.8	252.5	238.1	1-5	
C-130J	Hercules	1,414.2	1,849.5	-	1,849.5	1,401.9	1-6	
F-35	Joint Strike Fighter	7,629.8	7,544.9	-	7,544.9	8,314.4	1-7	
V-22	Osprey	1,845.3	1,711.9	73.2	1,785.1	1,613.3	1-8	
Aircraft and Related Systems – US Army (USA)								
AH-64E	Apache: Remanufacture/New Build	1,029.0	884.2	142.0	1,026.2	775.4	1-9	
CH-47	Chinook	1,598.9	943.0	386.0	1,329.0	1,052.5	1-10	
UH-72	Lakota Light Utility Helicopter	255.6	171.2	-	171.2	416.6	1-11	
UH-60	Black Hawk	1,603.5	1,314.9	-	1,314.9	1,434.3	1-12	
Aircraft and Related Systems – US Navy (USN) / US Marine Corps (USMC)								
MH-60R	Multi-Mission Helicopter	748.5	797.3	-	797.3	1,052.0	1-13	
MH-60S	Fleet Combat Support Helicopter	452.1	417.5	-	417.5	236.1	1-14	
P-8A	Poseidon	3,127.7	3,653.7	-	3,653.7	2,360.0	1-15	
E-2D	Advanced Hawkeye	1,059.5	1,331.8	-	1,331.8	1,230.3	1-16	
H-1	Venom/Viper	854.3	711.7	-	711.7	903.9	1-17	
Aircraft and Related Systems – US Air Force (USAF)								
Bombers	Strategic Bombers	547.4	608.1	-	608.1	654.6	1-18	
F-22	Raptor	719.2	621.6	-	621.6	542.5	1-19	
KC-46A	Tanker	1,550.3	1,558.6	-	1,558.6	2,359.6	1-20	
C-5	Galaxy	1,156.7	1,101.2	-	1,101.2	385.0	1-21	
F-15	Eagle	356.3	600.8	-	600.8	739.1	1-22	
E-3	Sentry AWACS	232.8	302.7	-	302.7	344.1	1-23	
C4I Systems – Joint Service								
TNRS	Tactical Networking Radio Systems	851.1	830.8	-	830.8	541.5	2-2	
C4I Systems – USA								
WIN-T	Warfighter Information Network – Tactical	761.4	894.2	-	894.2	919.7	2-3	
Ground Systems – Joint Service								
JTLV	Joint Light Tactical Vehicle	94.8	134.6	-	134.6	229.3	3-2	
Ground Systems – USA								
AMPV	Armored Multi-Purpose Vehicle	26.9	28.3	-	28.3	92.4	3-3	
FHTV	Family Of Heavy Tactical Vehicles	70.9	43.0	-	43.0	41.3	3-4	
M-1 Modification	Abrams Tank	215.7	279.4	-	279.4	349.5	3-5	
PIM	Paladin Integrated Management	338.3	320.8	-	320.8	330.7	3-6	

Ground Systems – USMC

Major Weapon Systems Summary (\$ in Millions)		2014				FY 2015	Page
		FY 2013	Base	OCO	Total Request		
ACV	Amphibious Combat Vehicle	83.2	123.0	-	123.0	105.7	3-7
Missile Defense Programs – Joint Service					-		
AEGIS	AEGIS Ballistic Missile Defense	1,421.9	1,490.7	-	1,490.7	1,364.6	4-2
THAAD	Terminal High Altitude Area Defense	684.2	827.7	-	827.7	764.0	4-3
GMD	Ground-Based Midcourse Defense	923.5	910.8	-	910.8	1,003.8	4-4
Missile Defense Programs – USA							
Patriot/PAC-3	Patriot Advanced Capability	1,060.3	370.8	-	370.8	320.6	4-5
PAC-3/MSE Missile	PAC-3/Missile Segment Enhancement Missile	71.3	759.2	-	759.2	419.6	4-6
Missiles and Munitions – Joint Service							
AMRAAM	Advanced Medium Range Air-Air Missile	361.1	480.8	-	480.8	457.9	5-2
AIM-9X	Air Intercept Missile - 9X	178.0	244.6	-	244.6	297.8	5-3
Chem-Demil	Chemical Demilitarization	1,444.9	1,126.6	-	1,126.6	867.6	5-4
JASSM	Joint Air-to-Surface Standoff Missile	237.3	277.6	-	277.6	353.3	5-5
JDAM	Joint Direct Attack Munition	144.6	181.0	72.0	253.0	101.4	5-6
JSOW	Joint Standoff Weapon	125.9	118.0	-	118.0	135.4	5-7
SDB	Small Diameter Bomb	170.8	182.2	-	182.2	219.1	5-8
Missiles and Munitions – USA					-		
Javelin	Javelin Advanced Tank Weapon	79.7	115.5	-	115.5	81.8	5-9
GMLRS	Guided Multiple Launch Rocket System (GMLRS)	325.2	330.4	39.0	369.4	172.5	5-10
Missiles and Munitions – USN					-		
ESSM	Evolved Seasparrow Missile	79.1	118.7	-	118.7	203.6	5-11
RAM	Rolling Airframe Missile	60.4	65.9	-	65.9	80.8	5-12
Standard	Standard Family of Missiles	379.5	454.0	-	454.0	515.2	5-13
Tomahawk	Tactical Tomahawk Cruise Missile	303.8	324.9	-	324.9	226.7	5-14
Trident II	Trident II Ballistic Missile Mods	1,361.4	1,453.4	-	1,453.4	1,517.2	5-15
Missiles and Munitions – USAF							
B61	B61 Tail Kit Assembly (TKA)	62.4	33.0	-	33.0	198.4	5-16
Shipbuilding and Maritime Systems – USN					-		
CVN 78	FORD Class Nuclear Aircraft Carrier	659.0	1,703.3	-	1,703.3	2,137.8	6-2
DDG 51	AEGIS Destroyer	4,667.4	2,253.3	-	2,253.3	3,060.2	6-3
LCS	Littoral Combat Ship	2,288.7	2,389.8	-	2,389.8	2,071.2	6-4
SSN 774	VIRGINIA Class Submarine	4,855.1	6,717.5	-	6,717.5	6,300.4	6-5
SSC	Ship to Shore Connector	111.9	87.4	-	87.4	247.8	6-6

Major Weapon Systems Summary (\$ in Millions)		FY 2013	2014			FY 2015	Page
			Base	OCO	Total Request		
OR	Ohio Replacement (OR) Program	573.9	1,146.1	-	1,146.1	1,289.8	6-7
Space Based Systems – USN					-		
MUOS	Mobile User Objective System	162.6	52.8	-	52.8	221.0	7-2
Space Based Systems – USAF					-		
AEHF	Advanced Extremely High Frequency	688.2	594.0	-	594.0	613.3	7-3
EELV	Evolved Expendable Launch Vehicle	1,463.9	1,392.3	-	1,392.3	1,381.0	7-4
GPS	Global Positioning System	1,221.5	1,207.4	-	1,207.4	1,013.5	7-5
SBIRS	Space Based Infrared System	878.9	847.0	-	847.0	770.4	7-6
WGS	Wideband Global SATCOM System	47.2	46.5	-	46.5	70.4	7-7

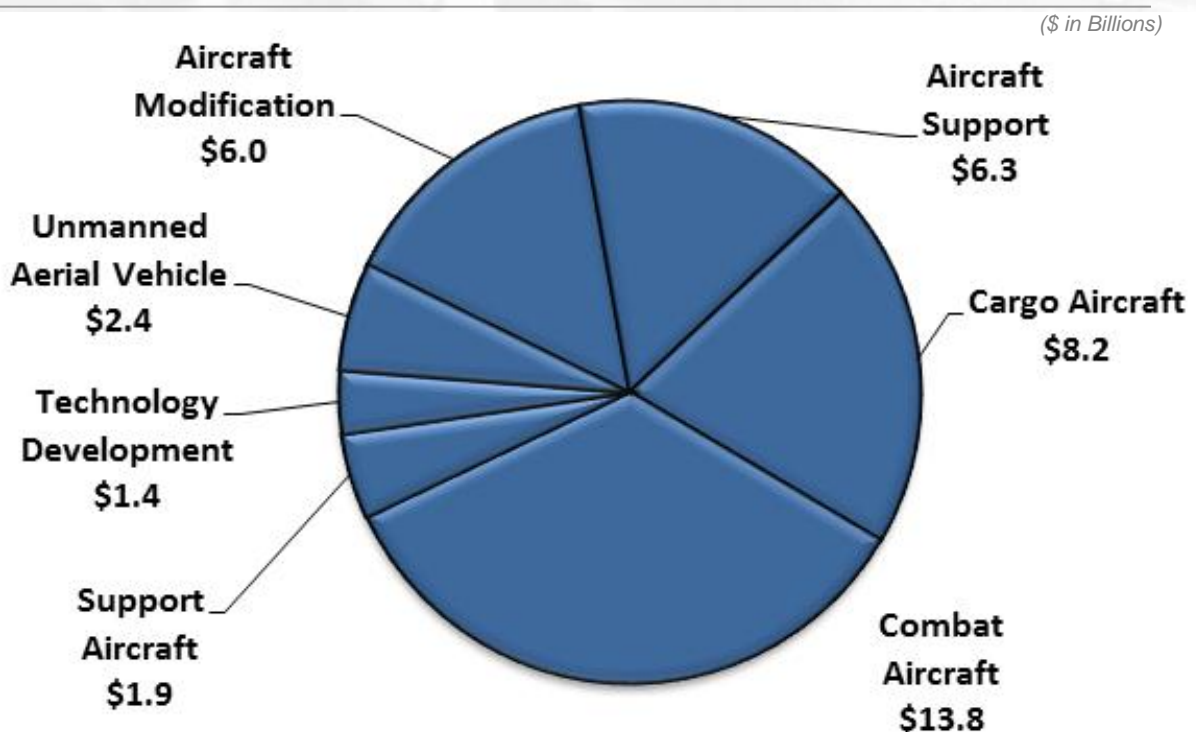


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Aircraft & Related Systems

Aviation forces — including fighter/attack, bomber, mobility (cargo/tanker), and specialized support aircraft, including unmanned aircraft systems — provide a versatile strike force capable of rapid deployment worldwide. These forces can quickly gain and sustain air dominance over regional aggressors, permitting rapid attacks on enemy targets while providing security to exploit the air for logistics, command and control, intelligence, and other functions. Fighter/attack aircraft operate from both land bases and aircraft carriers to combat enemy fighters, and attack ground and ship targets. Bombers provide an intercontinental capability to rapidly strike surface targets. The specialized aircraft supporting conventional operations perform functions such as intelligence, surveillance and reconnaissance; airborne warning and control; air battle management; suppression of enemy air defenses; and combat search and rescue. In addition to these forces, the U.S. military operates a variety of air mobility forces including cargo, aerial-refueling aircraft, helicopters, and support aircraft.

FY 2015 Aircraft & Related Systems – Base: **\$40.0 Billion**



Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

MQ-1B Predator / MQ-1C Gray Eagle

DOD - JOINT

The U.S. Air Force (USAF) Predator and Army Gray Eagle Unmanned Aircraft Systems are comprised of aircraft configured with a multi-spectral targeting systems (electro-optical, infra-red (IR), laser designator, and IR illuminator) providing real-time full motion video; weapons; data links; and ground control stations with communications equipment providing line-of-sight and beyond-line-of-sight control. Both systems include single-engine, propeller-driven unmanned aircraft.



Missions: Operates over-the-horizon at medium altitude for long endurance and provide real-time intelligence, surveillance, reconnaissance, and target acquisition, and strike capability to aggressively prosecute time-sensitive targets. The Army MQ-1C Gray Eagle also adds Synthetic Aperture Radar (SAR) Ground Moving Target Indicator (GMTI), a communications relay capability, a heavy fuel engine, tactical common data link, and greater weapons capability.

FY 2015 Programs: For Predator, funds development and fielding of USAF modifications to the airframe and ground station elements continues. Special Operations Command (SOCOM) divests their MQ-1s starting in FY 2015. For Gray Eagle, the Army continues development and integration of the Universal Ground Control Station, a Ground Based Sense-and-Avoid system, and a signals intelligence (SIGINT) capability; and procures 19 Gray Eagle aircraft.

Prime Contractor: General Atomics–Aeronautical Systems Incorporated; San Diego, CA

MQ-1B Predator / MQ-1C Gray Eagle

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E										
Predator USAF	9.1	-	0.8	-	-	-	0.8	-	1.4	-
Gray Eagle USA	97.2	-	44.4	-	-	-	44.4	-	69.4	-
SOCOM	1.1	-	0.6	-	-	-	0.6	-	-	-
Subtotal	107.4	-	45.8	-	-	-	45.8	-	70.8	-
Procurement							-	-		
Predator USAF	27.8	-	7.9	-	-	-	7.9	-	4.8	-
Gray Eagle USA	550.8	15	534.9	15	-	-	534.9	15	217.5	19
SOCOM	24.7	-	2.1	-	-	-	2.1	-	-	-
Subtotal	603.3	15	544.9	15	-	-	544.9	15	222.3	19
Total	710.7	15	590.7	15	-	-	590.7	15	293.1	19

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

MQ-9 Reaper

DOD - JOINT

The U.S. Air Force MQ-9 Reaper Unmanned Aircraft System (UAS) Program is comprised of an aircraft segment consisting of aircraft configured with an array of sensors to include day/night Full Motion Video (FMV), Signals Intelligence (SIGINT), and Synthetic Aperture Radar (SAR) sensor payloads, avionics, data links and weapons; a Ground control segment consisting of a Launch and Recovery Element, and a Mission Control Element with embedded Line-of-Sight (LOS) and Beyond-Line-of-Sight (BLOS) communications equipment; a support element; and trained personnel. The Reaper is a single-engine, turbo-prop, remotely piloted armed reconnaissance aircraft designed to operate over-the-horizon at medium altitude for long endurance.



Mission: Provides reconnaissance with an embedded strike capability against time-critical targets.

FY 2015 Program: Continues development, transformation and fielding of Reaper aircraft and ground stations to field and maintain 50 steady state and 65 deployed (surge) Combat Air Patrols (CAPs) in FY 2015, growing to 55 MQ-9 Reaper CAPs by FY 2019. The FY 2015 request supports the procurement of 12 aircraft and 12 fixed ground control stations. Additionally, the request includes funding to support the modification of additional MQ-9s to the extended range (ER) configuration.

Prime Contractor: General Atomics–Aeronautical Systems Incorporated; San Diego, CA

MQ-9 Reaper										
	FY 2013		FY 2014						FY 2015	
	\$M	Qty	Base Budget		OCO Budget		Total Enacted		\$M	Qty
			\$M	Qty	\$M	Qty	\$M	Qty		
RDT&E										
USAF	130.9	-	107.3	-	-	-	107.3	-	170.4	-
SOCOM	2.6	-	1.3	-	12.0	-	13.3	-	9.7	-
Subtotal	133.5	-	108.6	-	12.0	-	120.6	-	180.1	-
Procurement										
USAF	943.5	36	412.2	20	-	-	412.2	20	395.6	12
SOCOM	35.7	-	12.9	-	-	-	12.9	-	15.7	-
Subtotal	979.2	36	425.1	20	-	-	425.1	20	411.3	12
Total	1,112.7	36	533.7	20	12.0	-	545.7	20	591.4	12

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

RQ-4 Global Hawk / MQ-4C Triton / NATO AGS

DOD - JOINT

The U.S. Air Force (USAF) RQ-4, Navy MQ-4C, and NATO Alliance Ground Surveillance (AGS) Unmanned Aircraft System programs provide high altitude long endurance Intelligence, Surveillance, and Reconnaissance (ISR)

capabilities. The RQ-4 Block 30 includes a multi-intelligence suite for imagery and signals intelligence collection and the Block 40 includes multi-platform radar technology for synthetic aperture radar (SAR) imaging and moving target detection. The Department has decided to restore the 21 Block 30 systems and fund modernization efforts to operate beyond FY 2023. The final two Block 40 USAF RQ-4s will be delivered in FY 2014. The Navy MQ-4C Triton provides the Navy with a persistent maritime ISR capability. Mission systems include inverse SAR, Electro-optical/Infra-red Full Motion Video, Electronic Support Measures (ESM), Automatic Identification System (AIS), a basic communications relay capability, and Link-16. Five NATO AGS aircraft are being procured and developed over the next several years and will complete deliveries by mid-FY 2017.



Missions: The USAF and NATO AGS RQ-4 systems perform high-altitude, near-real-time, high-resolution ISR collection, while the Navy MQ-4C provides persistent maritime ISR. Both AF and Navy systems support Joint and Combatant Commander requirements, while the Navy MQ-4C also supports the numbered Fleet commanders from five worldwide sites.

FY 2015 Programs: Funds USAF development efforts for the Block 30, Block 40, ground stations, and Multi-Platform Radar Technology Insertion programs; the U.S. contribution to the NATO AGS; and the Navy MQ-4C Triton Engineering and Manufacturing Development effort and advance procurement for four planned Low Rate Initial Production systems in FY 2016.

Prime Contractor: Northrop Grumman; Rancho Bernardo, CA

RQ-4 Global Hawk / MQ-4C Triton / NATO AGS										
	FY 2013		FY 2014						FY 2015	
	\$M	Qty	Base Budget \$M	Qty	OCO Budget \$M	Qty	Total Enacted \$M	Qty	\$M	Qty
RDT&E										
RQ-4, USAF	240.2	-	120.2	-	-	-	120.2	-	244.5	-
RQ-4, NATO	192.6	3	221.6	2	-	-	221.6	2	232.9	-
MQ-4, USN	612.7	3	375.2	-	-	-	375.2	-	498.0	-
Subtotal	1,045.5	6	717.0	2	-	-	717.0	2	975.4	-
Procurement										
RQ-4, USAF	136.1	-	45.7	-	-	-	45.7	-	75.9	-
MQ-4, USN	47.2	-	-	-	-	-	-	-	37.4	-
Subtotal	183.3	-	45.7	-	-	-	45.7	-	113.3	-
Total	1,228.8	6	762.7	2	-	-	762.7	2	1,088.7	-

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

RQ-7 Shadow / RQ-11 Raven / RQ-21 Blackjack

DOD - JOINT

The RQ-7, RQ-11, and RQ-21 Unmanned Aircraft Systems (UAS) provide organic Reconnaissance, Surveillance, Target Acquisition (RSTA) capabilities and are embedded in maneuver formations capable of providing crucial information to the ground commander.

Mission: The Army/USMC RQ-7 Shadow and USMC/Navy RQ-21 Blackjack provide the tactical maneuver commander near real-time RSTA and force protection during day/night and limited adverse weather conditions. The multi-sensor RQ-11 Raven provides an “over-the-hill” rucksack-portable, day/night, limited adverse weather, remotely-operated capability that supports combat battalions and below, and selected combat support units. The multi-sensor RQ-21 Blackjack is runway independent, requiring minimal space for takeoff and recovery from an unimproved expeditionary/urban environment, as well as from the decks of Navy ships.

FY 2015 Program: Funds upgrades to system hardware and performance-based logistics support for the RQ-7 Shadow. Procures upgrades and provides training and contractor logistics support for the RQ-11 Raven. Procures three systems (each system consists of five air vehicles, two ground control stations, payloads, launch/recovery system and associated ground support equipment), conducts operational test and evaluation and provides contractor logistics support for the RQ-21 Blackjack.

Prime Contractors: RQ-7 Shadow: AAI Corporation; Hunt Valley, MD
RQ-11 Raven: AeroVironment; Monrovia, CA
RQ-21 Blackjack: INSITU, Incorporated; Bingen, WA

RQ-7 Shadow / RQ-11 Raven / RQ-21 Blackjack

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E *	56.1	-	26.1	-	-	-	26.1	-	26.5	-
Procurement										
Shadow (Army)	26.2	-	121.9	-	-	-	121.9	-	125.4	-
Shadow (USMC)	47.1	-	22.1	-	-	-	22.1	-	2.5	-
Raven (Army)	25.8	234	10.4	-			10.4	-	4.0	-
Raven (USMC)	2.3	-	1.7	-	2.8	-	4.5	-	2.7	-
Raven (SOCOM)	1.9	-	0.9	-	-	-	0.9	-	6.4	-
Blackjack (USMC)	14.0	1	66.6	3	-	-	66.6	3	70.6	3
Subtotal	117.3	235	223.6	3	2.8	-	226.4	3	211.6	3
Total	173.4	235	249.7	3	2.8	-	252.5	3	238.1	3

* Reflects total RDT&E funding for all three systems across the Army, USMC and SOCOM

Numbers may not add due to rounding

FY 2015 Program Acquisition Costs by Weapon System

C-130J Hercules

DOD - JOINT

The C-130J Hercules is a medium-sized tactical transport airlift aircraft that is modernizing the U.S. tactical airlift capability. It is capable of performing a variety of combat delivery (tactical airlift) operations across a broad range of mission environments including deployment and redeployment of troops and/or supplies within/between command areas in a theater of operation, aeromedical evacuation, air logistics support, and augmentation of strategic airlift forces. The C-130J aircraft, with its extended fuselage, provides additional cargo carrying capacity for the Air Force combat delivery mission compared to the legacy C-130E/H and the C-130J (short) aircraft. Special mission variants of the C-130J conduct airborne psychological operations (EC-130J), weather reconnaissance (WC-130J), search and rescue (HC-130J), and special operations (MC-130J and AC-130J). The KC-130J provides the Marine Corps with air-to-air refueling/tactical transport capability; airborne radio relay; intelligence, surveillance, and reconnaissance; and close air support to replace the KC-130 F/R/T aircraft.



Mission: Provides responsive air movement and delivery of combat troops/supplies directly into objective areas through air landing, extraction, and airdrop and the air logistic support of theater forces.

FY 2015 Program: Continues the multiyear procurement (MYP) for C-130J aircraft from FY 2014 to FY 2018, procuring 14 aircraft in FY 2015.

Prime Contractor: Lockheed Martin Corporation, Marietta, GA

C-130J Hercules										
	FY 2013 *		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E										
HC/MC-130	10.5		2.6				2.6	-	7.5	-
C-130J	18.3		22.4				22.4	-	26.7	-
Subtotal	28.9	-	25.1	-	-	-	25.1	-	34.2	-
Procurement										
C-130J	164.0	1	639.5	6			639.5	6	622.4	7
HC/MC/AC-130	991.1	11	1,083.6	10			1,083.6	10	653.0	6
Subtotal	1,155.0	12	1,723.1	16	-	-	1,723.1	16	1,275.4	13
Procurement										
KC-130J	230.3	3	101.3	1			101.3	1	92.3	1
Subtotal	230.3	3	101.3	1	-	-	101.3	1	92.3	1
Spares	-	-	-	-	-	-	-	-	-	0
Total	1,414.2	15	1,849.5	17	-	-	1,849.5	17	1,401.9	14

* FY 2013 includes Base and OCO funding

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

F-35 Joint Strike Fighter

DOD - JOINT

The F-35 Joint Strike Fighter (JSF) is the next-generation strike fighter for the Navy, Marine Corps, Air Force, and U.S. Allies. The F-35 consists of three variants: the F-35A Conventional Take-Off and Landing (CTOL), the F-35B Short Take-Off and Vertical Landing (STOVL), and the F-35C Carrier variant (CV). The F-35A



(CTOL) replaces the Air Force F-16 and A-10, and complements the F-22; the F-35B (STOVL) replaces the Marine Corps AV-8B and F/A-18A/C/D; the F-35C (CV) complements the F/A-18E/F for the Navy, and will also be flown by the Marine Corps.

Mission: Provides all-weather, precision, stealthy, air-to-air, and ground strike capability, including direct attack on the most lethal surface-to-air missiles and air defenses.

FY 2015 Program: Continues development of the air system, F-135 single engine propulsion system, and conducts systems engineering, development and operational testing, and supports Follow-on Development. Procures a total of 34 aircraft: 2 CV for the Navy, 6 STOVL for the Marine Corps, and 26 CTOL for the Air Force in FY 2015.

Prime Contractors: Lockheed Martin Corporation, Fort Worth, TX
Pratt & Whitney, Hartford, CT

F-35 Joint Strike Fighter										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E									
USN	1,281.4		856.5				856.5	-	1,029.5	-
USAF	1,129.9		631.5				631.5	-	611.7	-
Subtotal	2,411.3	-	1,487.9	-	-	-	1,487.9	-	1,641.2	-
Procurement										
USN	2,031.2	10	2,528.2	10			2,528.2	10	2,290.8	8
USAF	2,906.3	19	3,355.9	19			3,355.9	19	4,032.6	26
Subtotal	4,937.5	29	5,884.1	29	-	-	5,884.1	29	6,323.4	34
Spares	281.0	-	172.8	-	-	-	172.8	0	349.8	-
Total	7,629.8	29	7,544.9	29	-	-	7,544.9	29	8,314.4	34

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

V-22 Osprey

The V-22 Osprey is a tilt-rotor, vertical takeoff and landing aircraft designed to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and long range special operations forces (SOF) missions for U.S. Special Operations Command (SOCOM). The aircraft is designed to fly 2,100 miles with one in-flight refueling, giving the Services the advantage of a vertical and/or short takeoff and landing aircraft that could rapidly self-deploy to any location in the world.



Mission: Conducts airborne assault, vertical lift, combat search and rescue, and special operations missions.

FY 2015 Program: Supports procurement of 19 MV-22 aircraft for the Navy/Marine Corps. The request is based on the third year of a follow-on 5-year multiyear procurement contract, for FYs 2013 to 2017. FY 2014 was the last year of procurement for the Air Force-SOCOM CV-22.

Prime Contractor: Bell Helicopter; Fort Worth, TX
The Boeing Company; Philadelphia, PA

V-22 Osprey										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E										
USN	44.3	-	43.1	-			43.1	-	61.2	-
USAF	19.7	-	46.7	-			46.7	-	-	-
Subtotal	64.0	-	89.8	-	-	-	89.8	-	61.2	-
Procurement										
USN	1,404.3	18	1,391.1	19			1,391.1	19	1,532.9	19
USAF	290.3	4	212.8	3	73.2	1	286.0	4	-	-
Subtotal	1,694.6	22	1,603.9	22	73.2	1	1,677.1	23	1,532.9	19
USN Spares	2.6	-	10.7	-	-	-	10.7	-	-	-
USAF Spares	84.1	-	7.5	-	-	-	7.5	-	2.7	-
Subtotal	86.7	-	18.2	-	-	-	18.2	-	2.7	-
USN Subtotal	1,451.2	18	1,444.9	19	-	-	1,444.9	19	1,594.2	19
USAF Subtotal	394.1	4	267.0	3	73.2	1	340.2	4	2.7	-
Total	1,845.3	22	1,711.9	22	73.2	1	1,785.1	23	1,596.8	19

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

AH-64E Apache: Remanufacture / New Build

USA

The AH-64E Apache program consists of a remanufacture (A) and a new build (B) effort, which integrates a mast-mounted fire control radar into an upgraded and enhanced AH-64 airframe. The remanufacture effort results in a zero-time Longbow Apache which restarts its service life and upgrades the aircraft with updated technologies and performance enhancements to keep the Apache viable throughout its lifecycle. The new build effort assembles all new components resulting in a completely new aircraft to fill shortages in the fleet due to combat losses. This program also provides for the installation of the Target Acquisition Designation Sight and Pilot Night Vision Sensors, plus other safety and reliability enhancements.



US Army Photo

Mission: Conducts armed reconnaissance, close combat, mobile strike, and vertical maneuver missions when required, in day, night, obscured battlefield and adverse weather conditions.

FY 2015 Program: Supports the remanufacture of 25 AH-64D aircraft to the AH-64E configuration.

Prime Contractors: Apache: The Boeing Company; Mesa, AZ

Integration: Northrop Grumman Corporation; Baltimore, MD
Lockheed Martin Corporation; Oswego, NY

AH-64E Apache: Remanufacture / New Build

	FY 2013 *		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	110.0	-	124.8	-			124.8	-	124.1	-
Procurement										
(A) Remanufacture	593.6	32	759.4	42	-	-	759.4	42	651.3	25
(B) New Build	325.4	12	-	-	142.0	4	142.0	4	-	-
Subtotal	919.0	44	759.4	42	142	4	901.4	46	651.3	25
Grand Total	1,029.0	44	884.2	42	142.0	4	1,026.2	46	775.4	25

* FY 2013 include Base and OCO funding

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

CH-47 Chinook

USA

The CH-47F Improved Cargo Helicopter program procures new and remanufactured Service Life Extension Program CH-47F helicopters. The aircraft includes an upgraded digital cockpit and modifications to the airframe to reduce vibration. The upgraded cockpit includes a digital data bus that permits installation of enhanced communications and navigation equipment for improved situational awareness, mission performance, and survivability. The new aircraft uses more powerful T55-GA-714A engines that improve fuel efficiency and enhance lift performance. These aircraft are fielded to heavy helicopter companies and Special Operations Aviation. The CH-47F ReNew program rebuilds and replaces CH-47Ds to the CH-47F configuration and 59 Special Operation MH-47s to the MH-47G configuration. The New Build program procures all new CH-47F aircraft and 8 new MH-47G aircraft for the U.S. Special Operations Command (SOCOM). FY 2013 was the last year of procurement for the SOCOM MH-47G aircraft. The CH-47F is expected to remain the Army's heavy lift helicopter until at least the 2038 timeframe.



Mission: Transports ground forces, supplies, ammunition, and other battle-critical cargo in support of worldwide combat and contingency operations.

FY 2015 Program: Provides for the production of 32 aircraft, of which 6 will be New Build aircraft and 26 will be ReNew/Service Life Extension Program aircraft. FY 2015 is the third year of a new 5-year multiyear procurement (MYP) program.

Prime Contractor: The Boeing Company; Philadelphia, PA

CH-47 Chinook										
RDT&E Procurement USA SOCOM Subtotal Total	FY 2013 *		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	55.7	-	33.2	-			33.2	-	35.4	-
	1,389.0	44	890.0	28	386.0	10	1,276.0	38	994.9	32
	154.2	-	19.8	-	-	-	19.8	-	22.2	-
1,543.2	44	909.8	28	386.0	10	1,295.8	38	1,017.1	32	
1,598.9	44	943.0	28	386.0	10	1,329.0	38	1,052.5	32	

* FY 2013 includes Base and OCO funding

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

UH-72 Lakota Light Utility Helicopter (LUH)

USA

The Army's UH-72A Light Utility Helicopter (LUH) is a utility helicopter that is replacing the UH-1 and the OH-58 Kiowa Warrior A and C models.



It provides reliable and sustainable general and administrative support in permissive environments at reduced acquisition and operating costs. There is no more RDT&E funding required for this program. The LUH acquisition strategy is based on a competitive procurement of a commercial-off-the-shelf, non-developmental aircraft.

The UH-72A Lakota is a U.S. Army light utility helicopter that entered service in 2006. The Lakota is a militarized version of the Eurocopter EC145 modified to an LUH configuration. In June 2006, the U.S. Army selected it as the winner of its LUH program with a 345 aircraft fleet planned.

In FY 2015, as part of an aviation force restructure, the Army divests single-engine legacy aircraft in the training fleet and replaces them with UH-72A LUHs. 100 additional LUH aircraft will be procured in FY 2015 and FY 2016.

Mission: Provides aerial transport for logistical and administrative support. Additionally, the Lakota provides a flexible response to Homeland Security requirements such as search and rescue operations, reconnaissance and surveillance, and medical evacuation missions.

FY 2015 Program: Supports an additional year of full rate production of 55 aircraft.

Prime Contractor: AIRBUS Helicopters, Inc. ; Columbus, MS.

UH-72 Lakota Light Utility Helicopter (LUH)										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	-	-	-	-	-	-	-	-	-
Procurement	255.6	35	171.2	20			171.2	20	416.6	55
Total	255.6	35	171.2	20	-	-	171.2	20	416.6	55

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

UH-60 Black Hawk

USA

The UH-60 Black Hawk is a twin engine, single-rotor, four bladed utility helicopter

that is designed to carry a crew of four and a combat equipped squad of 11 or an external load up to 9,000 lbs.

The UH-60 comes in many variants, and many different modifications.

The Army variants can be fitted with the stub wings to carry additional fuel tanks or weapons. Variants may have different capabilities and equipment in order to fulfill different roles. The Black Hawk series of aircraft can perform a wide array of missions, including the tactical transport of troops, electronic warfare, and aeromedical evacuation.

Mission: Provides a highly maneuverable, air transportable, troop carrying helicopter for all intensities of conflict, without regard to geographical location or environmental conditions. It moves troops, equipment and supplies into combat and performs aeromedical evacuation and multiple functions in support of the Army's air mobility doctrine for employment of ground forces.

FY 2015 Program: Supports the continuation of a 5-year multiyear procurement (MYP) contract for FYs 2012-2016 with the production of 79 aircraft in FY 2015. Also supports the continued development and testing of the improved turbine engine and digital upgrades to the UH-60L.

Prime Contractor: Sikorsky Aircraft; Stratford, CT

UH-60 Black Hawk										
	FY 2013 *		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	26.0	-	79.9	-			79.9	-	65.2
Procurement	1,577.5	100	1,235.0	70	-	-	1,235.0	70	1,369.1	79
Total	1,603.5	100	1,314.9	70	-	-	1,314.9	70	1,434.3	79

* FY 2013 includes Base and OCO funding

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

MH-60R Multi-Mission Helicopter



The MH-60R Multi-Mission Helicopter program provides battle group protection, and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters. Airborne low frequency sonar is added to enhance the existing acoustics suite. An added multi-mode radar includes



an inverse synthetic aperture radar mode, which permits stand-off classification and targeting. Additionally, an improved electronics surveillance system will enable passive detection and targeting of radar sources not currently detectable.

Mission: Conducts forward deployed Anti-Submarine and Anti-Surface warfare. Secondary mission areas include search and rescue, vertical replenishment, naval surface fire support, logistics support, personnel transport, medical evacuation, and communications relay.

FY 2015 Program: Supports 29 helicopters as part of a continuing 5-year multiyear procurement (MYP) for MH-60 airframes from FYs 2012 to 2016. Includes funds for a MYP of MH-60 cockpits and mission avionics for the same period. The Army serves as the executive agent for the UH-60 and MH-60 airframe MYP efforts. The Navy serves as the executive agent for the MH-60 cockpits and sensor MYP efforts.

Prime Contractors: Airframe: Sikorsky Aircraft; Stratford, CT
Cockpits and Mission Avionics; Lockheed Martin, Owego, NY

MH-60R Multi-Mission Helicopter

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	6.0	-	17.6	-			17.6	-	11.4	-
Procurement	742.5	19	779.7	19			779.7	19	1,040.6	29
Total	748.5	19	797.3	19	-	-	797.3	19	1,052.0	29

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

MH-60S Fleet Combat Support Helicopter

USN

The MH-60S is a versatile twin-engine helicopter used to maintain forward deployed fleet sustainability through rapid airborne delivery of materials and personnel, to support amphibious operations through search and rescue coverage and to provide an organic airborne mine countermeasures capability.



Mission: Conducts vertical replenishment, day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery; air operations; day/night search and rescue, medical evacuation, and humanitarian assistance and disaster relief. Armed Helo and Organic Airborne Mine Countermeasures (OAMCM) have been added as primary mission areas for the MH-60S, being completed as block upgrades to the platform.

FY 2015 Program: Supports eight helicopters as part of a continuing 5-year multiyear procurement (MYP) for MH-60 airframes from FYs 2012 to 2016. Includes funds for a MYP of MH-60 cockpits for the same period. The Army serves as the executive agent for the UH-60 and MH-60 airframe MYP efforts. The Navy serves as the executive agent for the MH-60 cockpits and mission avionics MYP efforts. While the MYP for H-60s runs through FY 2016, FY 2015 is the last planned year of procurement for the MH-60S.

Prime Contractor: Airframe: Sikorsky Aircraft; Stratford, CT
Cockpits and Mission Systems: Lockheed Martin; Oswego, NY

MH-60S Fleet Combat Support Helicopter										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	20.5	-	21.8	-			21.8	-	25.9
Procurement	431.6	18	395.7	18			395.7	18	210.2	8
Total	452.1	18	417.5	18	-	-	417.5	18	236.1	8

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

P-8A Poseidon

The P-8A Poseidon is an multi-mission platform designed to replace the P-3C Orion propeller driven aircraft. This derivative of the Boeing 737 aircraft is an all weather, twin engine, maritime patrol aircraft designed to sustain and



Image courtesy of US Navy

improve armed maritime and littoral capabilities in traditional, joint, and combined roles to counter changing and emerging threats. All sensors onboard contribute to a single fused tactical situation display, which is then shared over both military standard and internet protocol data links, allowing for seamless delivery of information between U.S. and allied forces. The P-8A will carry a new radar array, which is a modernized version of the Raytheon APS-149 Littoral Surveillance Radar System. The Navy plans to procure up to 117 Poseidons.

Mission: Provides Maritime Patrol Anti-Submarine Warfare (ASW), Anti-Surface Warfare (ASuW), and armed Intelligence, Surveillance and Reconnaissance (ISR) capabilities in maritime and littoral areas above, on, and below the surface of the ocean.

FY 2015 Program: Procures eight P-8A aircraft, support equipment and spares, and provides advance procurement for 15 FY 2016 aircraft. The P-8A capabilities to meet the ASW, ASuW, and ISR objectives will be delivered incrementally to the aircraft requiring continued research and development while full rate production continues for the baseline aircraft.

Prime Contractors: Airframe: The Boeing Company, Seattle, WA
Engine: CFM International, Cincinnati, OH

P-8A Poseidon										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	391.3	-	272.3	-	-	-	272.3	-	308.0	-
Procurement	2,585.2	13	3,359.5	16	-	-	3,359.5	16	2,051.8	8
Spares	151.2	-	21.9	-	-	-	21.9	-	0.2	-
Total	3,127.7	13	3,653.7	16	-	-	3,653.7	16	2,360.0	8

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

E-2D Advanced Hawkeye

The E-2D Advanced Hawkeye is an airborne early warning, all weather, twin-engine, carrier-based aircraft designed to extend task force defense perimeters. The Advanced Hawkeye provides improved battle space target detection and situational awareness, especially in the



littorals; supports the Theater Air and Missile Defense operations; and improves Operational Availability for the radar system. Relative to the E-2C, this variant of the E-2 provides increased electrical power, a strengthened fuselage, and upgraded radar system, communications suite, and mission computer.

Mission: Provides theater air and missile sensing and early warning; battlefield management command and control; acquisition tracking and targeting of surface warfare contacts; surveillance of littoral area objectives and target; and tracking of strike warfare assets.

FY 2015 Program: Funds four E-2D aircraft in the second year of a Multiyear Procurement (MYP) contract that has a total of 25 aircraft from FY 2014 through FY 2018, associated support, and funds advance procurement for five FY 2016 aircraft (the third year of the MYP). Supports follow-on test and evaluation, trainers, non-recurring engineering for the Identification Friend or Foe (IFF) system and in-flight refueling capability.

Prime Contractors: Airframe: Boeing, Seattle, WA

Northrop Grumman Corporation, Bethpage, NY
(Engineering) and St. Augustine, FL (Manufacturing)

Engine: Rolls-Royce Corporation, Indianapolis, IN

Radar: Lockheed Martin Corporation, Syracuse, NY

E-2D Advanced Hawkeye

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	125.2	-	107.0	-	-	-	107.0	-	193.2	-
Procurement	898.5	5	1,208.1	5	-	-	1,208.1	5	1,029.5	4
Spares	35.8	-	16.6	-	-	-	16.6	-	7.6	-
Total	1,059.5	5	1,331.8	5	-	-	1,331.8	5	1,230.3	4

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

H-I Program: AH-IZ Viper / UH-IY Venom



The H-I program replaces the AH-1W Super Cobra and UH-1N Huey helicopters with the AH-IZ Viper and UH-IY Venom, the next generation of USMC Attack and Utility aircraft. Speed, range and payload have been increased significantly, while decreasing supportability demands, training timelines, and total ownership cost. The advanced cockpit is common to both aircraft, reduces operator workload, improves situational



awareness, and provides growth potential for future weapons and joint digital interoperability enhancements. The cockpit systems assimilate onboard planning, communications, digital fire control, all weather navigation, day/night targeting, and weapons systems in mirror-imaged crew stations. The procurement strategy converts 37 AH-1W helicopters into AH-IZs, builds 152 new AH-IZs, remanufactures 10 H-1N helicopters into UH-IYs, and builds 150 new UH-IYs. Both aircraft are in full rate production.

Mission: The AH-IZ provides close air support, air interdiction, armed reconnaissance, strike coordination and reconnaissance, forward air control (airborne), and aerial escort during day/night operations in support of naval expeditionary operations or joint and combined operations. The UH-IY provides combat assault transport, close air support, armed reconnaissance, strike coordination and reconnaissance, forward air control (airborne), air delivery, airborne command and control, aerial escort and air evacuation during day/night and reduced weather conditions.

FY 2015 Program: Provides for the production of 26 new build aircraft (11 AH-IZ and 15 UH-IY). Funds development efforts to support follow-on improvements to sensors and weapons integration, avionics and air vehicle components that will address deficiencies, systems safety, obsolescence, reliability, and cost growth issues.

Prime Contractor: Bell Helicopter; Fort Worth, TX

H-I Program (AH-IZ Viper / UH-IY Venom)										
	FY 2013 *		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	27.7	-	47.1	-			47.1	-	44.2
Procurement	826.6	30	664.6	21	-	-	664.6	21	859.7	26
Total	854.3	30	711.7	21	-	-	711.7	21	903.9	26

* FY 2013 includes Base and OCO funding

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Strategic Bombers

Strategic bombers are mid to long range heavy bomber aircraft designed to drop large amounts of ordnance onto a distant target to debilitate an adversary's capacity to wage war. Current strategic bombers in the Air Force inventory are the B-1, B-2, and B-52 aircraft. The B-1B Lancer is a swing-wing, supersonic, long-range conventional bomber, carrying the largest payload of both guided and unguided weapons in the Air Force inventory. The B-2 aircraft is a multi-engine, long-range bomber incorporating low-observable stealth technology that enables the B-2 aircraft to penetrate enemy air defenses and strike high-value targets. The B-52 aircraft is a long-range heavy bomber capable of flying at high subsonic speeds at altitudes up to 50,000 feet and carrying nuclear or conventional ordnance with worldwide precision navigation capability.



Mission: Flies into enemy territory to destroy strategic targets such as major military installations, factories and cities. The B-1 bomber can perform a variety of missions, including that of conventional carrier for theater operations and can rapidly deliver massive quantities of precision and non-precision weapons against any adversary, worldwide, at any time. The B-2 aircraft delivers both conventional and nuclear munitions, capable of massive firepower in a short time anywhere. The B-52 aircraft maintains nuclear or conventional missions.

FY 2015 Program: Continues development efforts and modification of strategic bombers, to include the Fully Integrated Data Links for the B-1 aircraft; the B-2 Defensive Management System (DMS); and the Combat Network Communication Technology for the B-52 aircraft.

Prime Contractors: The Boeing Company, Oklahoma City, OK
Northrop Grumman Aerospace Systems, Palmdale, CA

Strategic Bombers										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	310.6	-	375.1	-	-	-	375.1	-	291.2
Procurement	214.1	-	212.0	-	-	-	212.0	-	344.3	-
Spares	22.8	-	21.1	-	-	-	21.1	-	19.2	-
Total	547.4	-	608.1	-	-	-	608.1	-	654.6	-

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

F-22 Raptor



The F-22 Raptor program is a fifth generation air superiority aircraft fighter. The F-22A will penetrate enemy airspace and achieve first-look, first-kill capability against multiple targets. It has unprecedented survivability and lethality, ensuring the Joint Forces have freedom from attack, freedom to maneuver, and freedom to attack.



Mission: Provides enhanced U.S. air superiority capability against the projected threat and will provide the United States Air Force both offensive and defensive capabilities to defeat all existing threats.

FY 2015 Program: Continues critical F-22 modernization through incremental capability upgrades and key reliability and maintainability efforts to include the Reliability, Availability, and Maintainability Maturation Program (RAMMP), which provides for the development and integration of upgrades for F-22 aircraft to reach mature reliability, availability and maintainability. Continues to retrofit the combat-coded F-22 fleet with Increment 3.1, which provides an initial ground attack kill chain capability via inclusion of emitter-based geo-location of threat systems, ground-looking synthetic aperture radar modes, electronic attack capability, and initial integration of the Small Diameter Bomb (SDB-I). Continues development of Increment 3.2, providing Advanced Medium Range Air-to-Air Missile-120D and Air Intercept Missile-9X integration, radar electronic protection, enhanced speed and accuracy of target geo-location, intraflight data link improvements, Automatic Ground-Collision Avoidance System, and other enhancements to improve system safety and effectiveness. Supports advance procurement in FY 2015 to begin 3.2B retrofit.

Prime Contractors: Lockheed Martin, Marietta, GA; Fort Worth, TX; and Palmdale, CA;
Boeing, Seattle, WA;
Pratt & Whitney, Hartford, CT

F-22 Raptor										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	436.4	-	389.4	-	-	-	389.4	-	330.6	-
Procurement	270.9	-	232.2	-	-	-	232.2	-	208.7	-
Spares	11.9	-	0.1	-	-	-	0.1	-	3.2	-
Total	719.2	-	621.6	-	-	-	621.6	-	542.5	-

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

KC-46A Tanker

The KC-46, a Aerial Refueling Tanker will provide aerial refueling support to the Air Force, Navy, and Marine Corps as well as Allied Nation coalition aircraft. The aircraft provides increased refueling capacity, improved efficiency, and increased cargo and aeromedical evacuation capability over the current KC-135 Stratotanker, which is more than 50 years old. The first phase of aerial refueling tanker recapitalization will procure 179 aircraft, approximately one-third of the current KC-135 tanker fleet. Envisioned KC-Y and KC-Z programs will ultimately recapitalize the entire tanker fleet over a period of more than 30 years. The KC-46 aircraft will be assembled on the existing commercial 767 production line in Everett, Washington, with militarization and final finishing at Boeing Field, Washington.



Mission: Provides the capability to refuel joint and coalition receivers via a boom or drogue system and will augment the airlift fleet with cargo, passenger and aeromedical evacuation capabilities. Aerial refueling forces perform these missions at the strategic, operational, and tactical level across the entire spectrum of military operations. The KC-46 aircraft will operate in day/night and adverse weather to enable deployment, employment, sustainment and redeployment of U.S. and Coalition forces.

FY 2015 Program: Continues the development efforts of a militarized variant of the Boeing 767-2C aircraft, the building and integration of military capabilities into four development aircraft, and developmental and operational testing. Also includes the development of technical manuals, Type I training, simulator and maintenance data, and the purchase of live fire assets and Government Furnished Equipment. Begins Low Rate Initial Production (LRIP) of seven aircraft in FY 2015.

Prime Contractor: The Boeing Company, Seattle, WA

KC-46A Tanker										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	1,550.3	-	1,558.6	-	-	-	1,558.6	-	776.9	-
Procurement	-	-	-	-	-	-	-	-	1,582.7	7
Spares	-	-	-	-	-	-	-	-	-	-
Total	1,550.3	-	1,558.6	-	-	-	1,558.6	-	2,359.6	7

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

C-5 Galaxy

USAF

The C-5 Galaxy is a heavy cargo transport and is the U.S. military's largest airlifter. The Galaxy can be loaded and off-loaded at the same time. Both nose and rear doors open the full width and height of the cargo compartment. The C-5 fleet is undergoing a major modernization effort called the Reliability Enhancement and Re-engining Program (RERP), a comprehensive modernization effort which centers on replacing the current TF-39 engine with a more reliable, Commercial Off-the-Shelf General Electric CF6-80C2 (F138-GE-100 military designation) turbofan engine with increased takeoff thrust, stage-3 noise compliance, and Federal Aviation Regulation pollution compliance. The C-5 RERP is the second phase of a two-phase modernization program for the C-5. The Avionics Modernization Program (AMP) completed in FY 2011 and was Phase I of the modernization effort and is the baseline for C-5 RERP. Following completion of Phase II, the aircraft will be designated a C-5M. These aircraft upgrades will increase payload capability and access to Communication, Navigation, Surveillance/Air Traffic Management airspace. The Air Force plans to modernize 52 of its C-5s (one C-5A, 49 C-5Bs, and two C-5Cs) to the new C-5M configuration.

USAF Photo

Mission: Provides strategic inter-theater airlift for deployment and supply of combat and support forces. The aircraft can carry a fully equipped, combat-ready military unit to any point in the world on short notice and provide full field support necessary to maintain a fighting force.

FY 2015 Program: Continues the modernization of the C-5 aircraft to include the RERP, the primary modernization program for the C-5 fleet.

Prime Contractor: Lockheed Martin Corporation, Marietta, GA

C-5 Galaxy										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	12.2	-	48.6	-	-	-	48.6	-	38.8
Procurement	1,035.5	-	920.7	-	-	-	920.7	-	346.2	-
Spares	109.0	-	131.9	-	-	-	131.9	-	-	-
Total	1,156.7	-	1,101.2	-	-	-	1,101.2	-	385.0	-

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

F-15 Eagle

The F-15C/D is a twin engine, single seat, supersonic, all-weather, day/night, air superiority fighter. The F-15E is a twin engine, two seat, supersonic dual-role, day/night, all-weather, deep interdiction fighter with multi-role air-to-air capabilities.



Mission: Provides the Air Force with the capability to gain and maintain air supremacy over the battlefield.

FY 2015 Program: Continues the F-15E Radar Modernization Program (RMP), which replaces the legacy radar using existing technology from other aviation platforms on 394 F-15s (219 F-15E and 175 F-15 C/D) and solves parts obsolescence problems to provide improved reliability and performance (increased synthetic aperture radar range and resolution), including air-to-air and air-to-ground modes. Continues the F-15 C/D radar upgrade program, which replaces the mechanically-scanned antenna on F-15C/D aircraft with an active electronically scanned array (AESA), APG-82(V)1 system and upgrades the environmental control system to provide improved reliability and performance. Continues the procurement of the Joint Helmet Mounted Cueing System and Beyond Line of Sight capability and development efforts for the Eagle Passive/Active Warning Survivability System, which is intended to improve F-15 survivability by enhancing the ability to detect, deny, or defeat air and ground threats.

Prime Contractor: Raytheon, El Segundo, CA and Forest, MS

F-15 Eagle										
	FY 2013		FY 2014						FY 2015	
	\$M	Qty	Base Budget		OCO Budget		Total Enacted		\$M	Qty
			\$M	Qty	\$M	Qty	\$M	Qty		
RDT&E	145.0	-	234.3	-	-	-	234.3	-	330.9	-
Procurement	190.2	-	346.6	-	-	-	346.6	-	387.3	-
Spares	21.1	-	19.9	-	-	-	19.9	-	20.9	-
Total	356.3	-	600.8	-	-	-	600.8	-	739.1	-

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

E-3 Sentry AWACS



The Airborne Warning and Control System (AWACS) is an airborne radar system designed to detect aircraft, ships, and vehicles at long ranges and perform control and command of the battle space in an air engagement by directing fighter and attack aircraft strikes. The four-engine E-3 is based on a modified Boeing 707 Airframe, which carries airborne radar and provides all-altitude air surveillance, threat warning, and control of theater air forces. Produced between 1971-1984, the Air Force currently has a total of thirty-one E-3s in the inventory.



Beginning In FY 2015, the Air Force will divest seven of these aircraft, reducing the fleet to twenty-four.

Mission: Provides surveillance, command and control (C2), and Communications functions for tactical and defensive missions.

FY 2015 Program: Continues the modernization of AWACS aircraft. The primary modification budgeted in FY 2015 is the Block 40/45 Upgrade, which includes new open architecture PC-based mission systems, upgraded communications and navigation systems and enhanced electronic support measures.

Prime Contractors: The Boeing Company, Seattle, WA

E-3										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	47.2	-	148.4	-	-	-	148.4	-	180.8	-
Procurement	169.4	-	142.6	-	-	-	142.6	-	160.3	-
Spares	16.3	-	11.7	-	-	-	11.7	-	3.0	-
Total	232.8	-	302.7	-	-	-	302.7	-	344.0	-

Numbers may not add due to rounding

AIRCRAFT & RELATED SYSTEMS



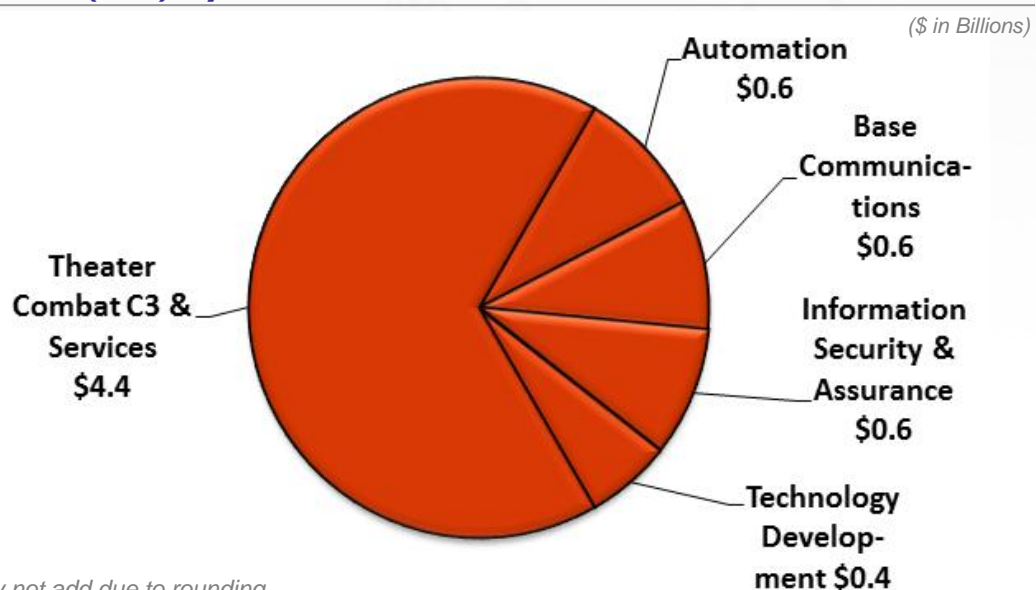
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Command, Control, Communications, Computers, and Intelligence (C4I) Systems

The Department is transforming and developing new concepts for the conduct of future joint military operations. The overarching goal is full spectrum dominance—defeat of any adversary or control of any situation across the full range of military operations—achieved through a broad array of capabilities enabled by an interconnected network of sensors, shooters, command, control, and intelligence. This network-based interconnectivity increases the operational effectiveness by assuring access to the best possible information by decisionmakers at all levels, thus allowing dispersed forces to communicate, maneuver, share a common user-defined operating picture, and successfully complete assigned missions more efficiently. Net-centricity transforms the way that information is managed to accelerate decision-making, improve joint warfighting, and create intelligence advantages. Hence, all information is visible, available, usable and trusted—when needed and where needed—to accelerate the decision cycles.

Net-centricity is a service-based architecture pattern for information sharing. It is being implemented by the Command, Control, Communications, Computers, and Intelligence (C4I) community via building joint architectures and roadmaps for integrating joint airborne networking capabilities with the evolving ground, maritime, and space networks. It encompasses the development of technologies like gateways, waveforms, network management, and information assurance.

FY 2015 Command, Control, Communications, Computers, and Intelligence (C4I) Systems – Base: **\$6.6 Billion**



C4I SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Tactical Networking Radio Systems

DOD - JOINT

The former Joint Tactical Radio System (JTRS) was a joint Department of Defense (DoD) effort to develop, produce, integrate, test, and field a family of software-defined, secure, multi-channel, digital radios that will be interoperable with existing radios and increase communication and networking capabilities for mobile and fixed sites. The program encompassed ground, airborne, vehicular, maritime, and small form fit variants of the radio hardware, 15 waveforms for porting into the JTRS hardware, and network management applications. The JTRS Program of Record(s) was transitioned to a Military Department-management program in 2013.



Mission: Provide the products to simultaneously receive, transmit and provide voice and data communications to the tactical edge/most disadvantaged Warfighter, with software-defined, multi-channel networking capabilities for tactical vehicles reaching from the brigade to the platoon level. Assist in closing capability gaps by extending data networking to the company and below echelons, enabling network services; connecting Aviation platforms to ground and Joint air network domains. The Project Manager Tactical Radios provides the Army and other Services with tactical radio communications systems to meet mission requirements.

FY 2015 Program: Funds the DoD tactical radio communications system to include, the Army's low rate initial production of the Handheld, Manpack and Small Form Fit (HMS) Non-Developmental Item hardware and software, and the qualification and operational testing and sustainment of fielded radios and certified waveforms. Funds the development efforts associated with Army waveforms and Joint Enterprise Network Manager (JENM), and the Small Airborne Link-16 Terminal (SALT) intended for fielding to the AH-64 Apache. Funds continue operational testing, platform integration and initial sustainment support for the Mid-Tier Networking Vehicular Radio (MNVR) program.

Prime Contractors: General Dynamics Decision Systems, Inc. , Scottsdale, AZ
Harris Corporation, Rochester, NY

Tactical Networking Radio Systems										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	279.7	-	306.6	-	-	-	306.6	-	211.3
Procurement	571.4	7,655	524.2	6,499	-	-	524.2	6,499	330.2	3,294
Total	851.1	7,655	830.8	6,499	-	-	830.8	6,499	541.5	3,294

Numbers may not add due to rounding

C4I SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Warfighter Information Network - Tactical

The Warfighter Information Network- Tactical (WIN-T) is the cornerstone for Army's high speed, high capability backbone communications network, linking Warfighters in the battlefield with the Global Information Grid. The network is intended to provide command, control, communications, computers, intelligence, surveillance and reconnaissance. The system is developed as a network for reliable, secure and seamless video, data, imagery and voice services for the Warfighters in the theater to enable decisive combat actions. The WIN-T program development consists of four increments. Increment 1 (Inc 1) provides "networking at the halt" by upgrading the Joint Network Node (JNN) satellite capability to access the Ka-band defense Wideband Global Satellite (WGS). Increment 2 (Inc 2) provides networking on-the-move and delivers the network to the company level. Increment 3 (Inc 3) provides Integrated Network Operations development. Increment 4 (Inc 4) provides protected satellite communications on-the-move.



Mission: Provides the Army with a transformational modernized network. Using satellite, and ground layers, it delivers the fully mobile, flexible, dynamic networking capability enabling Joint land forces to engage enemy forces deeper and more effectively. The WIN-T Inc 2 introduces a mobile, ad-hoc, self-configuring, self-healing network using satellite on-the-move capabilities, robust network management, and high-bandwidth radio systems to keep mobile forces connected, communicating, and synchronized.

FY 2015 Program: Funds the upgrade of 81 WIN-T Inc 1 units with Modification kits to enhance interoperability with units fielded with WIN-T Inc 2. Funds the procurement of WIN-T Inc 2 for one Brigade Combat Team and one Division. Continues fielding and support for previously procured Low Rate Initial Production equipment. Supports Development Testing that leads to a Follow-on Test and Evaluation in 1st quarter FY 2015. Funds development of Network Operations software (Build 4) as part of WIN-T Inc 3. Supports integration of 179 Modification kits for the AN/TRC-190 line of sight radio systems. Procures and fields Tactical NetOps Management Systems to 48 non-WIN-T units, along with program management support for Single Shelter Switch (SSS), High Capability Line of Sight, Battlefield Video-Teleconferencing Center, and Troposcatter Communications systems upgrades.

Prime Contractor: General Dynamics Corporation, Taunton, MA

Subcontractor: Lockheed Martin Corporation, Gaithersburg, MD

Warfighter Information Network-Tactical										
RDT&E Procurement Spares Total	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	161.5	-	122.3	-	-	-	122.3	-	116.5	-
	545.1	1,314	769.5	1,725	-	-	769.5	1,725	763.1	1,280
54.8	-	2.4	-	-	-	2.4	-	40.1	-	
761.4	2,166	894.2	1,725	-	-	894.2	1,725	919.7	1,280	

Numbers may not add due to rounding

C4I Systems



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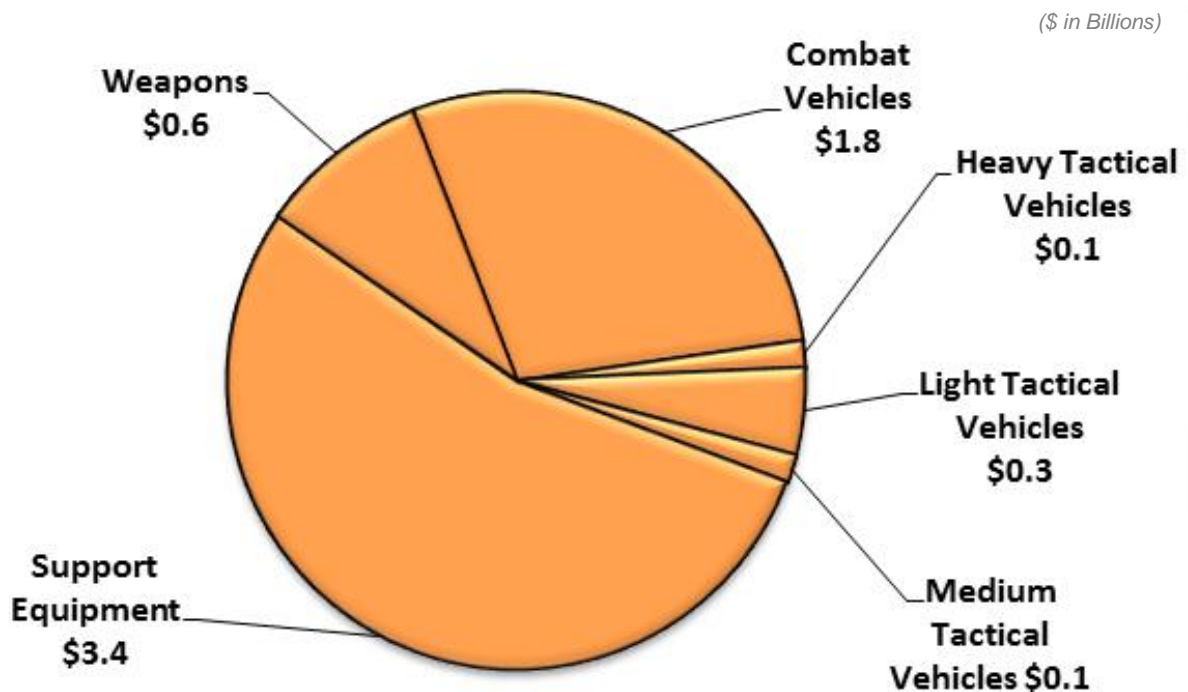
Ground Systems

The Department continues to modernize its ground force capabilities to ensure the United States remains a dominant force capable of operating in all environments across the full spectrum of conflict. The Army and Marine Corps equip each soldier and Marine with the best equipment available to succeed in both today's and tomorrow's operations.

The Department determined that the Ground Combat Vehicle (GCV) design concepts were not optimized for the future Army and cancelled the program following Technology Development efforts in FY 2014. Army funded additional modernization and upgrades of select Major Defense Acquisition Programs (MDAPs). Stryker vehicles, Abrams Tank, Bradley Fighting Vehicle, and Paladin 155mm Howitzer are all undergoing modernization. Continued technology research and concept exploration will benefit future Army and Marine Corps combat portfolios.

The Marine's long-term ground force development is focused on the Amphibious Combat Vehicle (ACV). This Pre-MDAP will deliver shore and sea-based infantry to the battlefield in vehicles designed for future operational environments.

FY 2015 Ground Systems Base: \$6.3 Billion



Numbers may not add due to rounding

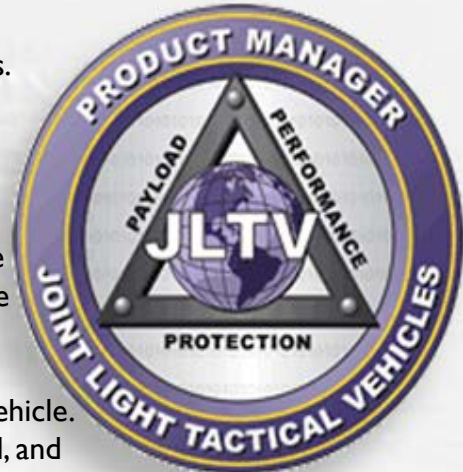
GROUND SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Joint Light Tactical Vehicle

DOD - JOINT

The Joint Light Tactical Vehicle (JLTV) is a joint program currently in development for the Army and Marine Corps. The JLTV is intended to replace the High Mobility Multipurpose Wheeled Vehicle (HMMWV), which is the current light tactical vehicle. The JLTV concept is based on a family of vehicles focused on scalable armor protection and vehicle agility, and mobility required of the light tactical vehicle fleet. The JLTV will provide defensive measures to protect troops while in transport, increase payload capability, and achieve commonality of parts and components to reduce the overall life cycle cost of the vehicle. The JLTV project seeks to optimize performance, payload, and protection of the vehicle and crew while ensuring a design that is transportable by CH-47, CH-53, and C-130 aircraft.



Mission: Provides a light tactical vehicle capable of performing multiple mission roles, and providing protected, sustained, networked mobility for personnel and payloads across the full range of military operations. There are two variants planned: Combat Support Vehicles (3,500 lb) and Combat Tactical Vehicles (5,100 lb).

FY 2015 Program: Completes engineering and manufacturing development (EMD) efforts and testing in preparation for Milestone (MS) C decision in fourth quarter. Funds Low Rate Initial Production (LRIP) following MS C decision.

Prime Contractor: EMD contracts were awarded to AM General, Lockheed Martin, and Oshkosh Corporations to build 22 vehicles each.

Joint Light Tactical Vehicle										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E USA	59.2	-	84.2	-	-	-	84.2	-	45.7
RDT&E USMC	35.6	-	50.4	-	-	-	50.4	-	11.5	-
Procurement USA	-	-	-	-	-	-	-	-	164.6	176
Procurement USMC	-	-	-	-	-	-	-	-	7.5	7
Total	94.8	-	134.6	-	-	-	134.6	-	229.3	183

Numbers may not add due to rounding

GROUND SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Armored Multi-Purpose Vehicle (AMPV)

USA

The Armored Multi-Purpose Vehicle (AMPV) will replace the M113 Armored Personnel Carrier program that was terminated in 2007. The AMPV will have five mission roles: General Purpose, Medical Treatment, Medical Evacuation, Mortar Carrier and Mission Command. The current M113 Armored Personnel Carrier Mission Equipment Packages (MEPs) will be integrated onto a modified existing vehicle platform to give the Army its required capability at an affordable cost. Platforms being considered include Stryker, Bradley and Mine-Resistant Ambush Protected (MRAP) vehicles.



Mission: Enables the Heavy Brigade Combat Team (HBCT) commander to control a relentless tempo that overwhelms the threat with synchronized and integrated assaults that transition rapidly to the next engagement.

FY 2015 Program: Funds continued development efforts to include Milestone B decision and Engineering and Manufacturing Development (EMD) award planned for first quarter FY 2015.

Prime Contractor: Plan is to award to two vendors.

Armored Multi-Purpose Vehicle (AMPV)										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	26.9	-	28.3	-	-	-	28.3	-	92.4
Procurement	-	-	-	-	-	-	-	-	-	-
Total	26.9	-	28.3	-	-	-	28.3	-	92.4	-

Numbers may not add due to rounding

GROUND SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Family of Heavy Tactical Vehicles

USA

The Family of Heavy Tactical Vehicles (FHTV) consists of the Palletized Load System (PLS) and the Heavy Expanded Mobility Tactical Truck (HEMTT).

The PLS entered service in 1993 and consists of a 16.5 ton, 10 wheel tactical truck with self load/unload capability. The PLS carry payload on flat rack cargo bed, trailer, or International Standards Organization (ISO) containers. The HEMTT is a 10 ton, 8 wheel (8x8) truck that comes in several configurations: Tanker to refuel tactical vehicles and helicopters, Tractor to tow the Patriot missile system and Multi-Launch Rocket System (MLRS), Wrecker to recover vehicles, and Cargo truck with a materiel handling crane. The HEMTT family entered service in 1982.



Mission: Provides transportation of heavy cargo to supply and re-supply combat vehicles and weapons systems. The PLS is fielded to transportation units, ammunition units, and to forward support battalions with the capability to self-load and transport a 20 ft. ISO container. The upgraded HEMTT A4 is an important truck to transport logistics behind quick-moving forces such as the M-1 Abrams and Stryker. The HEMTT family carries all types of cargo, especially ammunition and fuel, and is used for line haul, local haul, unit resupply, and other missions throughout the tactical environment to support modern and highly mobile combat units.

FY 2015 Program: Procures 444 FHTVs, as well as trailers and tracking systems to modernize the heavy tactical vehicle fleet for the Active, National Guard, and Reserve units and to fill urgent theater requirements.

Prime Contractor: Oshkosh Corporation, Oshkosh, WI

Family of Heavy Tactical Vehicles

	FY 2013*		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	18.0	-	28.3	-	-	-	28.3	-	12.9	-
Procurement	52.9	400	14.7	240	-	-	14.7	240	28.4	444
Total	70.9	400	43.0	240	-	-	43.0	240	41.3	444

* FY 2013 includes Base and OCO funding

Numbers may not add due to rounding

GROUND VEHICLES

M-I Abrams Tank Modification

USA

The M1A2 Abrams is the Army's main battle tank, which first entered service in 1980.

It was produced from 1978 until 1992. Since then, the

Army has modernized it with a series of upgrades to improve its

capabilities, collectively known as the System Enhancement Package (SEP) and the Tank Urban Survival Kit (TUSK). Currently funded modifications to the M1 Abrams include Vehicle Health Management and Power Train Improvement & Integration Optimization, which provide more reliability, durability and fuel efficiency. Survivability enhancements include Frontal Armor upgrades.



Mission: Provides mobile and protected firepower for battlefield superiority against heavy armor forces.

FY 2015 Program: Supports modifications and upgrades needed to maintain the armor facility at a sustainable level and minimize loss of skilled labor. Procures numerous approved modifications to fielded M1A2 Abrams tanks, including the Data Distribution Unit (DDU) and Blue Force Tracking 2 to enable network interoperability, Ammunition Data Link (ADL) to enable firing of the Army's new smart 120mm ammunition, and the Low Profile Commander's Remote Operating Weapon Station (CROWS).

Prime Contractor: General Dynamics Corporation, Sterling Heights, MI

M-I Abrams Tank (Modification)

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	86.8	-	101.3	-	-	-	101.3	-	112.5
Procurement	128.9	-	178.1	-	-	-	178.1	-	237.0	-
Total	215.7	-	279.4	-	-	-	279.4	-	349.5	-

Numbers may not add due to rounding

GROUND VEHICLES

FY 2015 Program Acquisition Costs by Weapon System

Paladin Integrated Management (PIM)

The M109 Family of Vehicles (FOV) consists of the M109A6 Paladin 155mm Howitzer, the most advanced self-propelled cannon system in the Army, and the Field M992A2 Artillery Ammunition Support Vehicle (FAASV), an armored resupply vehicle. The Paladin Integrated Management (PIM) program addresses concerns about obsolescence, space, weight, and power and ensures sustainment of the M109

FOV through 2050. The PIM replaces the current M109A6 Paladin and M992A2 FAASV vehicles with a more robust platform, incorporating the M2 Bradley common drive train and suspension components. The PIM fills the capability gap created by cancellation in 2009 of the Non-Line of Sight Cannon (NLOS-C) (a component of the Future Combat System program). The PIM achieved Milestone C certification in October 2013 and has begun Low Rate Initial Production (LRIP).

Mission: Provides the primary indirect fire support for Heavy Brigade Combat Teams, armored and mechanized infantry divisions as well as an armored resupply vehicle.

FY 2015 Program: Supports Developmental Testing (DT) and procures 18 PIM systems.

Prime Contractor: BAE Systems, York, PA



Paladin Integrated Management (PIM)										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	149.7	-	121.3	1	-	-	121.3	1	83.3	-
Procurement	188.6	9	199.5	8	-	-	199.5	8	247.4	18
Total	338.3	9	320.8	9	-	-	320.8	9	330.7	18

Numbers may not add due to rounding

GROUND SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Amphibious Combat Vehicle (ACV)



The Amphibious Combat Vehicle (ACV) is a Pre-Major Defense Acquisition Program. The ACV will replace the aging Amphibious Assault Vehicle. The Marine Corps has refined its ACV strategy based on several factors, including knowledge gained through multi-year analysis and ongoing development of its Ground Combat Vehicle Strategy.

Mission: The ACV will provide an armored personnel carrier balanced in performance, protection, and payload for employment with the Ground Combat Element across the range of military options, including a swim capability. The program has been structured to provide a phased, incremental capability.

FY 2015 Program: Supports ACV Increment I.I activities, including the manufacture of prototype vehicles, testing, and studies/technology development to advance high water speed capability.

Prime Contractor: TBD

Amphibious Combat Vehicle (ACV)										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	83.2	-	123.0	-	-	-	123.0	-	105.7
Procurement	-	-	-	-	-	-	-	-	-	-
Total	83.2	-	123.0	-	-	-	123.0	-	105.7	-

Numbers may not add due to rounding

GROUND SYSTEMS



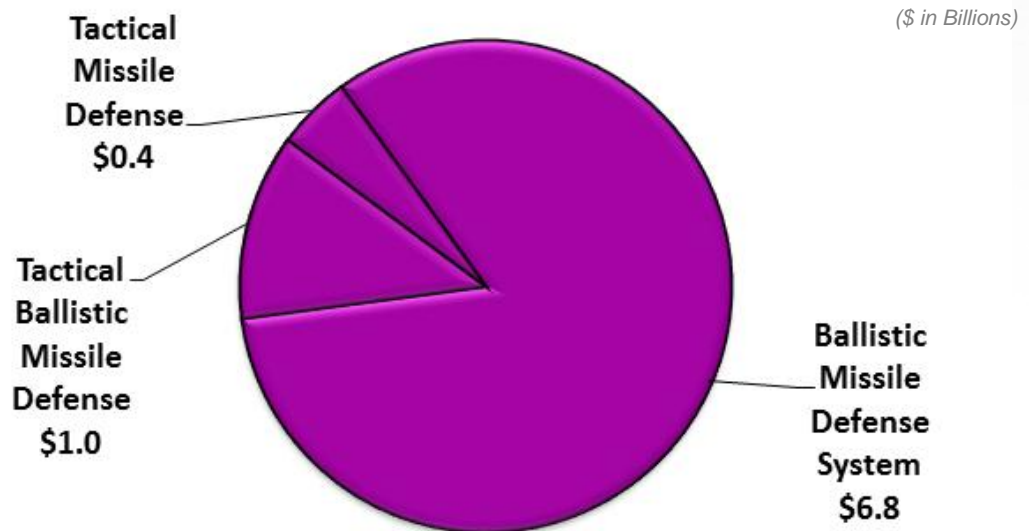
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Missile Defense Programs

Missile Defense is a general term for air and missile defense. This category includes cruise missile, air and ballistic missile defense systems program development. The Missile Defense Agency and the Army are the program developers. Missile Defense includes all components designed to defeat hostile ballistic missiles of various ranges. A missile defense system includes interceptor missiles, as well as the associated sensors and command, control, battle management, and communications. Other significant investments include construction, targets and countermeasures, and research, development, testing, and evaluation activities. Encompassed in this category are all programs that are either critical to the functionality of missile defense or support missile defense as a primary mission. The Aegis Ballistic Missile Defense System (BMDS) is a key sea-based element of the Ballistic Missile Defense program and provides enduring, operationally effective and supportable BMD capability on Aegis cruisers and destroyers.

The Department continues to invest and build inventories of air and missile defense capabilities, such as the Patriot Advanced Capability-3 (PAC-3) missiles, Standard Missile-3 (SM-3) interceptors, Terminal High Altitude Area Defense (THAAD) interceptors, and the Army Navy / Transportable Radar Surveillance-2 (AN/TPY-2) radar. Further, the Department continues to seek expanded international efforts for missile defense with allies and partners to provide pragmatic and cost-effective missile defense capabilities.

FY 2015 Missile Defense Programs – Base: \$8.2 Billion



Numbers may not add due to rounding

Note: \$8.2 billion does not include the Missile Defense Agency's Science and Technology (\$176.2 million), Military Construction (\$40.7 million), nor the Operation and Maintenance (\$416.6 million) funding. The total Ballistic Missile Defense funding is \$8.5 billion for the FY 2015 request.

FY 2015 Program Acquisition Costs by Weapon System

Aegis Ballistic Missile Defense

DOD - JOINT

The Aegis Ballistic Missile Defense (BMD) is the naval element of the Ballistic Missile Defense System (BMDS) and provides an enduring, operationally effective and supportable BMD capability on Aegis cruisers and destroyers. The Aegis BMD builds upon the existing Navy Aegis Weapons System (AWS) and Standard Missile-3 (SM-3) capabilities. The Aegis BMD upgrades expand capability through a series of incremental, evolutionary improvements to counter more sophisticated and longer range threats and provides engagements in the terminal phase of flight.



Mission: Provides a forward-deployable, mobile capability to detect and track ballistic missiles of all ranges, and the ability to destroy short- medium-, intermediate-range ballistic missiles, and selected long-range class threats in the midcourse phase of flight. Aegis BMD delivers an enduring, operationally effective and supportable capability on Aegis cruisers and destroyers in defense of the U.S., deployed forces, and friends and allies.

FY 2015 Program: Supports procurement of 30 SM-3 Block IB missiles. Procures BMD upgrades for three Aegis ships and installation onboard five Aegis ships. Continues the development of the Aegis BMD 5.0 and 5.1 Weapon Systems and was approved for FY 2014 low rate initial production in January 2014 after completion of initial operational test and evaluation flight testing.

Prime Contractors: Aegis Weapon System: Lockheed Martin Corporation,
Moorestown, NJ
SM-3 Interceptor: Raytheon Company, Tucson, AZ

AEGIS Ballistic Missile Defense										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	958.5	-	909.9	-	-	-	909.9	-	929.2	-
Procurement	463.4	33	580.8	52	-	-	580.8	52	435.4	30
Total	1,421.9	33	1,490.7	52	-	-	1,490.7	52	1,364.6	30

Numbers may not add due to rounding

MISSILE DEFENSE PROGRAMS

THAAD Ballistic Missile Defense

DOD - JOINT

The Terminal High Altitude Area Defense (THAAD) is a key element of the Ballistic Missile Defense System. The THAAD Battery will provide transportable interceptors, using “Hit-To-Kill” technology to destroy ballistic missiles inside and outside the atmosphere. A Battery consists of six truck-mounted launchers, 48 interceptors (8 per launcher), one AN/TPY-2 radar, and one Tactical Fire Control/Communications (TFCC) component.



Mission: Provides Combatant Commanders with a deployable, ground-based missile defense capability against short and medium-range ballistic missiles and asymmetric threats inside and outside the atmosphere.

FY 2015 Program: Supports procurement of 31 interceptors and associated components, as well as support and training equipment. Supports the development of the initial Build 2.0 capability, and continues development and flight and ground testing of THAAD components. Provides support for the four THAAD batteries as well as the planned delivery of the fifth battery in FY 2015.

Prime Contractor: Lockheed Martin Corporation, Sunnyvale, CA

Terminal High Altitude Area Defense (THAAD)										
	FY 2013		FY 2014						FY 2015	
	\$M	Qty	Base Budget		OCO Budget		Total Enacted		\$M	Qty
			\$M	Qty	\$M	Qty	\$M	Qty		
RDT&E	267.4	-	255.9	-	-	-	255.9	-	299.6	-
Procurement	416.8	36	571.8	33	-	-	571.8	33	464.4	31
Total	684.2	36	827.7	33	-	-	827.7	33	764.0	31

Numbers may not add due to rounding

MISSILE DEFENSE PROGRAMS

FY 2015 Program Acquisition Costs by Weapon System

Ground-based Midcourse Defense



The Ground-based Midcourse Defense (GMD) element is a Missile Defense Agency program and a key component of the Ballistic Missile Defense System (BMDS), providing Combatant Commanders capability to engage ballistic missiles in the midcourse phase of flight. This phase, compared to boost or terminal, allows significant time for sensor viewing from multiple platforms and, thus, provides multiple engagement opportunities for hit-to-kill interceptors. The Ground-Based Interceptor (GBI) is made up of a three-stage, solid fuel booster and an exo-atmospheric kill vehicle. When launched, the booster missile carries the kill vehicle toward the target's predicted location in space. Once released from the booster, the 152 pound kill vehicle uses data received in-flight from ground-based radars and its own on-board sensors to defeat the incoming missile by ramming the warhead with a closing speed of approximately 15,000 miles per hour. Interceptors are currently emplaced at Fort Greely, Alaska (AK), and Vandenberg Air Force Base (AFB), California (CA). The GMD fire control centers have been established in Colorado and Alaska.



Mission: Provides the Combatant Commanders with the capability to defend the United States, including Hawaii and Alaska, against long range ballistic missiles during the midcourse phase of flight.

FY 2015 Program: Continues the development and sustainment of the GMD weapon system, which includes the planned deployment of 40 GBIs at Fort Greely, AK, and 4 GBIs at Vandenberg AFB, CA by FY 2017. Continues flight testing to support the Integrated Master Test Plan (IMTP) requirements. Continues the Stockpile Reliability Program (SRP) and component aging testing in order to understand the health of the deployed assets. Continues software development, testing, and deployment for the fire control and kill vehicles to improved discrimination capabilities. Initiates the redesign of the GMD exo-atmospheric kill vehicle for improved reliability, availability, performance, and producibility.

Prime Contractor: Boeing Defense and Space (BDS), St. Louis, MO

Ground-based Midcourse Defense

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	923.5	5	910.8	1	-	-	910.8	1	1,003.8	-
Procurement	-	-	-	-	-	-	-	-	-	-
Total	923.5	5	910.8	1	-	-	910.8	1	1,003.8	-

Numbers may not add due to rounding

MISSILE DEFENSE PROGRAMS

FY 2015 Program Acquisition Costs by Weapon System

Patriot/PAC-3

USA

The Army's Patriot Advanced Capability (PAC-3) missile is the latest improvement to the Patriot air and missile defense system. The Patriot is the only combat-proven system capable of defeating Tactical Ballistic Missiles (TBMs), Cruise Missiles, and Air-Breathing threats worldwide. Joint efforts between the Army and the Missile Defense Agency have been successful in integrating PAC-3 capabilities into the Ballistic Missile Defense System (BMDS). The PAC-3 units are the Combatant Commanders' most capable asset to protect forward deployed forces.



Mission: Contributes to the BMDS overall situational awareness for short range terminal ballistic missile threats. It can cue other systems while protecting Joint assets. The Patriot force is 15 battalions and many remain forward stationed in multiple theaters of operation.

FY 2015 Program: Continues improvements in software for further probability of fratricide reduction; improved communications, interoperability, supportability, electronic warfare capabilities; and support transition to the Integrated Air and Missile Defense (IAMD) architecture. Continues procurement of ten Enhanced Launcher Electronics Systems (ELES) to increase the warfighter's PAC-3 capability.

Prime Contractor: Lockheed Martin Missiles and Fire Control, Dallas, TX

Patriot/PAC-3										
	FY 2013		FY 2014						FY 2015	
	\$M	Qty	Base Budget		OCO Budget		Total Enacted		\$M	Qty
			\$M	Qty	\$M	Qty	\$M	Qty		
RDT&E	44.6	-	35.0	-	-	-	35.0	-	153.0	-
Procurement	1,009.2	122	326.4	-	-	-	326.4	-	131.8	-
Spares	6.5	-	9.4	-	-	-	9.4	-	35.8	-
Total	1,060.3	122	370.8	-	-	-	370.8	-	320.6	-

Numbers may not add due to rounding

MISSILE DEFENSE PROGRAMS

FY 2015 Program Acquisition Costs by Weapon System

PAC-3/MSE Missile

USA

The Missile Segment Enhancement (MSE) is a performance improvement to the existing Patriot Advanced Capability (PAC-3) missile. The MSE upgrade enhances the PAC-3 missile by adding a dual pulse, 11-inch diameter

Solid Rocket Motor (SRM), improved lethality, a thermally hardened front-end, upgraded batteries, enlarged fixed fins, more responsive control surfaces, and upgraded guidance software. These improvements result in a more agile, lethal interceptor missile with enhanced Insensitive Munitions (IM) compliance. The PAC-3 MSE can be fired from a Patriot system.

Mission: Provides the Combatant Commanders with a hit-to-kill, surface-to-air missile that can intercept tactical ballistic missiles, cruise missiles, and air-breathing threats that have chemical, biological, radiological, nuclear, and conventional high explosive warheads. The MSE extends the PAC-3 range, filling a critical performance gap, and affords greater protection for U.S. and allied forces.

FY 2015 Program: Procures MSE interceptor (70 missiles) to increase range and altitude capability, meeting the ever-changing threat.

Prime Contractor: Lockheed Martin Missiles and Fire Control, Dallas, TX

PAC-3/MSE											
	FY 2013		FY 2014						FY 2015		
			Base Budget		OCO Budget		Total Enacted				
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	
	RDT&E	63.1	-	68.8	-	-	-	68.8	-	35.0	-
	Procurement	8.2	-	690.4	86	-	-	690.4	86	384.6	70
Total	71.3	-	759.2	86	-	-	759.2	86	419.6	70	

Numbers may not add due to rounding

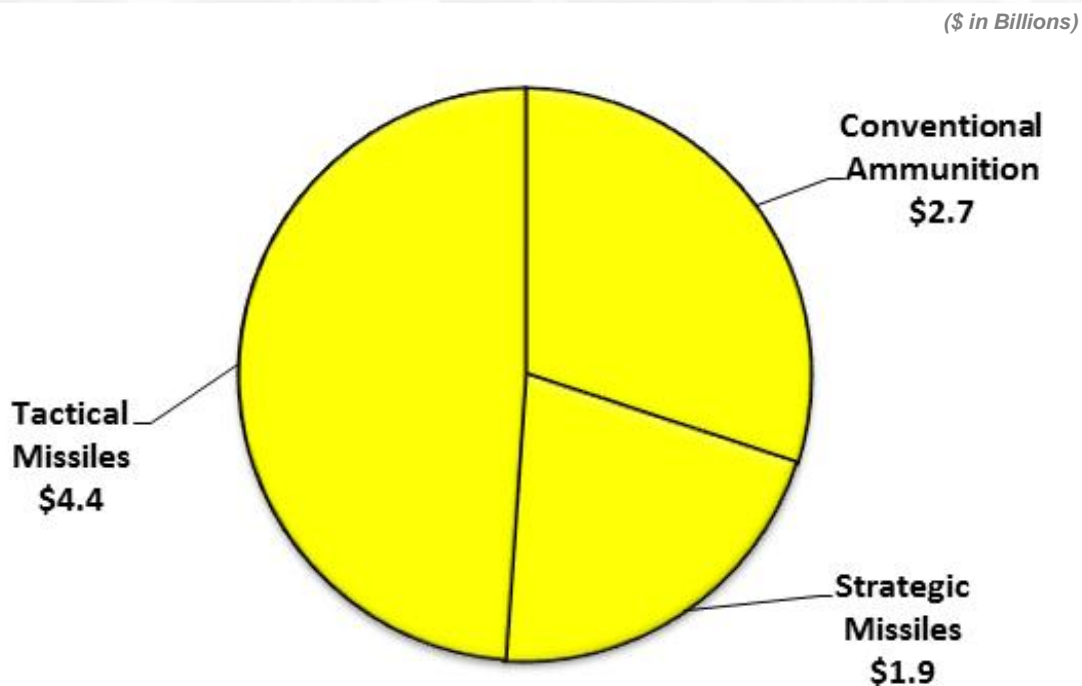
MISSILE DEFENSE PROGRAMS

Missiles and Munitions

Munitions is a general term for ammunition and missiles. Ammunition are explosives consisting of all kinds of bombs, grenades, rockets, mines, projectiles, and other similar devices. There are conventional and nuclear missiles used for both tactical and strategic purposes. Many missiles are precision guided with the technical sophistication to allow guidance corrections during flight-to-target. Some programs include non-explosive articles that enhance the performance of other munitions. For example, the Joint Direct Attack Munitions (JDAM) adds guidance capability when attached to a gravity bomb, making it a “smart” bomb. *Note: Interceptor missiles supporting the missile defense mission are included in the Missile Defense section.*

The Department continues to build inventories of standoff weaponry, such as the Joint Air-to-Surface Standoff Missile, the Joint Standoff Weapon, and the Small Diameter Bomb.

FY 2015 Missiles and Munitions – Base: **\$9.0 Billion**



Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Advanced Med. Range Air-to-Air Missile

DOD - JOINT



The Advanced Medium Range Air-to-Air Missile (AMRAAM) is an all-weather, all-environment radar guided missile developed to improve capabilities against very low-altitude and high-altitude, high-speed targets in an electronic countermeasures environment. The AMRAAM is a joint Navy/Air Force program led by the Air Force.

Mission: Destroys low and high altitude, high-speed enemy targets in an electronic countermeasures environment. The AMRAAM is a fire-and-forget air-to-air missile, and has replaced the AIM-7 Sparrow as the U.S. military's standard beyond visual range intercept missile. The missile has undergone various service life improvements. The current generation, AIM-120D, has a two-way data link, Global Position System-enhanced Inertial Measurement Unit, an expanded no-escape envelope, improved High-Angle Off-Boresight capability, and increase in range over previous variants.

FY 2015 Program: Continues production as well as product improvements such as fuzing, guidance, and kinematics.

Prime Contractor: Raytheon Company, Tucson, AZ

Advanced Medium Range Air-to-Air Missile										
	FY 2013		FY 2014						FY 2015	
	\$M	Qty	Base Budget \$M	Qty	OCO Budget \$M	Qty	Total Enacted \$M	Qty	\$M	Qty
RDT&E										
Air Force	68.7	-	70.6	-	-	-	70.6	-	82.2	-
Navy	2.7	-	2.6	-	-	-	2.6	-	10.2	-
Subtotal	71.4	-	73.2	-	-	-	73.2	-	92.4	-
Procurement										
Air Force	201.4	113	323.0	183	-	-	323.0	183	329.6	200
Navy	86.9	67	82.5	44	-	-	82.5	44	32.2	-
Subtotal	288.3	180	405.5	227	-	-	405.5	227	361.8	200
Spares	1.4	-	2.1	-	-	-	2.1	-	3.7	-
Total	361.1	180	480.8	227	-	-	480.8	227	457.9	200

Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Air Intercept Missile – 9X

DOD - JOINT



USAF Image

The Air Intercept Missile-9X (AIM-9X), also known as SIDEWINDER, is a short range air-to-air missile that provides a launch-and-leave air combat missile, which uses passive infrared energy for acquisition and tracking of enemy aircraft. The AIM-9X retains several components from the previous Sidewinder generation, the AIM-9M (primarily the motor and warhead), but incorporates a new airframe with much smaller fins and canards, and relies in a jet-vane steering system for significantly enhanced agility. The new guidance unit incorporates an imaging infrared seeker.

The AIM-9X Block II incorporates additional air-to-air beyond visual range targeting capabilities, a new fuze, and a two way datalink. The AIM-9X is a joint Navy/Air Force program led by the Navy.

Mission: Destroys low and high altitude, high-speed enemy targets in an electronic countermeasures environment.

FY 2015 Program: Begins AIM-9X Block II full rate production of as well as product improvements, such as data link capabilities, and battery and safety improvements.

Prime Contractor: Raytheon Missile Systems, Tucson, AZ

Air Intercept Missile – 9X

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E										
Air Force	6.0	-	12.8	-	-	-	12.8	-	29.7	-
Navy	18.9	-	15.5	-	-	-	15.5	-	47.3	-
Subtotal	24.9	-	28.3	-	-	-	28.3	-	77.0	-
Procurement							-	-		
Air Force	72.2	164	100.6	225	-	-	100.6	225	133.0	303
Navy	69.0	150	101.7	225	-	-	101.7	225	73.9	167
Subtotal	141.2	314	202.3	450	-	-	202.3	450	206.9	470
Spares	11.9	-	14.0	-	-	-	14.0	-	13.9	-
Total	178.0	314	244.6	450	-	-	244.6	450	297.8	470

Numbers may not add due to rounding

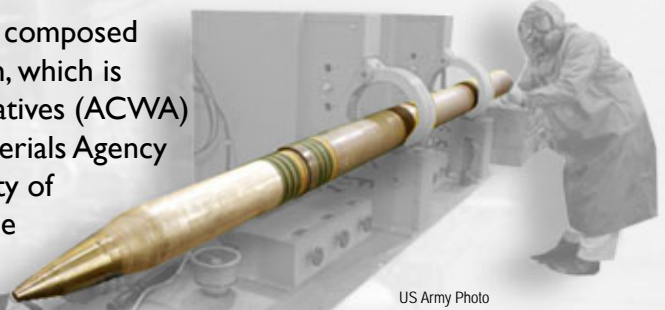
MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Chemical Demilitarization

DOD - JOINT

The Chemical Demilitarization Program is composed of one Major Defense Acquisition Program, which is the Assembled Chemical Weapons Alternatives (ACWA) Program, and the U. S. Army Chemical Materials Agency (CMA), with the goal of destroying a variety of chemical agents and weapons, including the destruction of former chemical weapon production facilities. This program is designed to eliminate the existing chemical weapons stockpile in compliance with the Chemical Weapons Convention (CWC) signed in 1997 – while ensuring the safety and security of the workers, the public, and the environment.



US Army Photo

Mission: There are three mission areas within the Chemical Demilitarization Program:

1. Destroy chemical agents and weapons stockpile using neutralization technologies;
2. Recovered chemical warfare material (RCWM) assessment and destruction; and
3. Chemical stockpile emergency preparedness (CSEP).

FY 2015 Program: Continues closure activities at three CMA sites (Tooele, UT; Anniston, AL; and Umatilla, OR). Continues the assessment and destruction of RCWM. Completes construction efforts and continuous systemization activities at the ACWA Program sites (Pueblo, CO and Blue Grass, KY) working towards complete destruction of the remaining 10 percent of the U.S. stockpile as close to 2017, as possible, in accordance with the National Defense Authorization Act for FY 2011. Continues the CSEP program at CO and KY.

Prime Contractors: URS Corporation, Arlington, VA; Bechtel National Incorporated, Pueblo, CO; Bechtel Parsons, Richmond, KY

Chemical Demilitarization										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	Chemical Agents and Munitions Destruction									
	1,300.1	-	1,004.1	-	-	-	1,004.1	-	828.9	-
MILCON	144.8	-	122.5	-	-	-	122.5	-	38.7	-
Total	1,444.9	-	1,126.6	-	-	-	1,126.6	-	867.6	-

Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Joint Air to Surface Standoff Missile

DOD - JOINT



USAF Image

The Joint Air to Surface Standoff Missile (JASSM) Baseline provides a survivable, precision cruise missile to kill hard, medium, and soft targets. It is a 2,000-pound class weapon with a 1,000-pound multi-purpose, hardened (blast/frag/penetrator) warhead. The JASSM can cruise autonomously in adverse weather, day or night, to defeat high value targets even when protected by next generation defenses. The JASSM navigates to a pre-planned target using a Global Positioning System-aided Inertial Navigation System and transitions to automatic target correlation using an imaging infrared seeker in the terminal phase of flight. Maximum unclassified range for the baseline JASSM variant is greater than 200 nautical miles. The JASSM is integrated on the F-15E, F-16, B-52, B-1, and B-2 aircraft.

The JASSM-Extended Range (ER) increment is highly common with the JASSM Baseline variant, offers a more fuel-efficient engine and greater fuel capacity, and adds 2.5 times the standoff range (>500nm). JASSM-ER maintains the same outer mold line and low-observable properties as JASSM Baseline, but replaces the turbojet engine (Teledyne) with higher thrust, more fuel efficient turbofan engine (Williams International). Maximum unclassified range for the JASSM-ER variant is greater than 500 nautical miles. The JASSM-ER is currently only integrated on the B-1 aircraft.

Mission: Destroys targets from a long-range standoff position deliverable by fighter and bomber aircraft.

FY 2015 Program: Continues Full Rate Production (FRP) for JASSM while JASSM-ER FRP is planned for FY 2015.

Prime Contractor: Lockheed Martin Corporation, Troy, AL

Joint Air to Surface Standoff Missile

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty		
RDT&E	7.1	-	6.4	-	-	-	6.4	-	15.9	-
Procurement	230.2	233	271.2	187	-	-	271.2	187	337.4	224
Total	237.3	233	277.6	187	-	-	277.6	187	353.3	224

Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Joint Direct Attack Munition

DOD - JOINT



The Joint Direct Attack Munition (JDAM) is a joint Air Force and Navy program led by the Air Force. The JDAM improves the existing inventory of general purpose gravity bombs by integrating a Global Positioning System (GPS)/inertial navigation guidance capability that improves accuracy and adverse weather capability.

A Laser JDAM (LJDAM) variant increases operational flexibility for an expanded target set. The laser sensor kit added to the JDAM weapon kit provides ability to attack targets of opportunity, including land-moving and maritime targets, when designated by an airborne or ground laser.

Mission: Enhances DoD conventional strike system capabilities by providing the ability to precisely attack time-critical, high value fixed or maritime targets under adverse environmental conditions and from all altitudes.

FY 2015 Program: Continues production of the system at low rate, given the acceptable inventory levels of JDAM.

Prime Contractor: The Boeing Company, St. Charles, MO

Joint Direct Attack Munition										
RDT&E Procurement Air Force Total	FY 2013*		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	-	-	2.5	-	-	-	2.5	-	2.5	-
	144.6	4,678	178.5	7,536	72.0	2,879	250.5	10,415	101.4	2,973
144.6	4,678	181.0	7,536	72.0	2,879	253.0	10,415	101.4	2,973	

* FY 2013 includes Base and OCO funding.

Numbers may not add due to rounding

MISSILES AND MUNITIONS

Joint Standoff Weapon

DOD - JOINT



USAF Image

The Joint Standoff Weapon (JSOW – AGM-154) program is a joint Navy and Air Force program led by the Navy. The JSOW is an air-to-ground weapon designed to attack a variety of targets during day, night, and adverse weather conditions. The JSOW consists of three variants: JSOW-A and A-I (baseline), JSOW-B (Anti-armor), JSOW-C and C-I (Unitary).

The JSOW baseline contains BLU-97 sub-munitions each with a shaped charge for armor defeating capability and a fragmenting case for material destruction. The JSOW-B carries BLU-108/B sensor fuzed sub-munitions. Production was deferred for JSOW-B. The infrared sensors detect targets and fire creating an explosively formed penetrator capable of defeating vehicle armor. The JSOW-C is a unitary weapon that uses an Imaging Infrared (IIR) terminal seeker with autonomous guidance to increase accuracy and lethality to attack hardened targets. The JSOW-CI adds a weapon data link and seeker upgrade to attack moving maritime targets in addition to the JSOW-C stationary land target mission set.

Mission: Enhances aircraft survivability by providing the capability for launch aircraft to standoff outside the range of most target area surface-to-air threat systems.

FY 2015 Program: Continues JSOW C-I (Unitary) production which is the only variant currently in production along with product improvements to introduce a network-enabled, maritime target capability for the Navy only.

Prime Contractor: Raytheon Missile Systems, Tucson, AZ

Joint Standoff Weapon										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	5.5	-	0.1	-	-	-	0.1	-	4.4	-
Procurement	120.2	202	117.6	212	-	-	117.6	212	130.8	200
Spares	0.2	-	0.3	-	-	-	0.3	-	0.2	-
Total	125.9	202	118.0	212	-	-	118.0	212	135.4	200

Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Small Diameter Bomb (SDB)

DOD - JOINT

The Small Diameter Bomb (SDB) II is a joint Air Force and Navy program led by the Air Force to provide a conventional small sized, precision guided, standoff air-to-ground weapon that can be delivered from both fighter and bomber aircraft. The SDB I was a fixed target attack weapon. The SDB-II incorporates a seeker and data link which expands the use to moving targets.



USAF Image

Mission: Destroys targets from a medium-range standoff position deliverable by both fighter and bomber aircraft, with higher load-out and less collateral damage compared to other weapons.

FY 2015 Program: Funds Engineering and Manufacturing Development (EMD) and continues production of SDB II missiles for use against moving, relocatable, and fixed targets.

Prime Contractor: Raytheon Missile Systems, Tucson, AZ (SDB II)

Small Diameter Bomb

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E										
Air Force	125.1	-	113.3	-	-	-	113.3	-	68.8	-
Navy	28.9	-	24.9	-	-	-	24.9	-	71.8	-
Subtotal	154.0	-	138.2	-	-	-	138.2	-	140.6	-
Procurement										
Air Force	2.0	-	36.0	144	-	-	36.0	144	70.6	246
Spares	14.8	-	8.0	-			8.0	-	7.9	
Total	170.8	-	182.2	144	-	-	182.2	144	219.1	246

Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Javelin Advanced Anti-Tank Weapon

USA

The Javelin is highly effective against a variety of targets at extended ranges under day/night, battlefield obscurants, adverse weather, and multiple counter-measure conditions. The system's soft-launch feature permits firing from enclosures commonly found in complex urban terrain. The system consists of a reusable command launch unit (CLU) and a modular missile encased in a disposable launch tube assembly. The CLU provides stand-alone all-weather and day/night surveillance capability.



USMC Photo

Javelin can be employed for a variety of combat missions, but is used primarily against armored vehicles and in a direct-attack mode for use against buildings and bunkers. It uses an imaging infrared two-dimensional staring Focal plane array (FPA) seeker, and a tandem warhead with two shaped charges: a precursor warhead to defeat reactive armor, and a primary warhead to penetrate base armor and other structures.

Mission: Provides the dismounted soldier with a man-portable, fire-and-forget system that is highly lethal against targets ranging from main battle tanks to fleeting targets of opportunity found in current threat environments.

FY 2015 Program: Begins procurement of FGM-148F (F model) Javelin missiles with a new Multi-Purpose Warhead, which improves lethality against exposed personnel. Begins development of a lightweight CLU to reduce soldier burden and bulk.

Prime Contractor: Raytheon Missile Systems/Lockheed Martin Javelin Joint Venture, Tucson, AZ and Orlando, FL

Javelin Advanced Anti-Tank Weapon

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	4.5	-	5.0	-	-	-	5.0	-	4.1	-
Procurement	75.2	307	110.5	449	-	-	110.5	449	77.7	338
Total	79.7	307	115.5	449	-	-	115.5	449	81.8	338

Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Guided Multiple Launch Rocket System

The Guided Multiple Launch Rocket System (GMLRS) provides a persistent, responsive, all-weather, rapidly-deployable and long range precision strike capability.

The GMLRS are fired by the M142 High Mobility Artillery Rocket System (HIMARS) and the M270A1 Multiple Launch Rocket System (MLRS) launchers. The GMLRS uses an on-board Inertial Measurement Unit (IMU) in combination with a Global Positioning System (GPS) guidance system to provide improved performance. The missile has a range of approximately 70 kilometers and can carry a variety of different warheads, including unitary and scatterable sub-munitions. A third GMLRS increment, GMLRS Alternative Warhead (AW), is being developed as a replacement for GMLRS Dual Purpose Improved Conventional Munition to meet requirements outlined in the 2008 Department of Defense Cluster Munitions Policy. The GMLRS AW will be produced on a shared production line and is about 90% common with the GMLRS Unitary increment.

Mission: Neutralizes or suppresses enemy field artillery and air defense systems and supplements cannon artillery fires.

FY 2015 Program: Continues at full rate production of GMLRS (Unitary) as well as product improvements such as insensitive munition and alternative warhead development. Supports GMLRS AW for a combined Milestone C and Full Rate Production decision.

Prime Contractor: Lockheed Martin Corporation, Dallas, TX



Guided Multiple Launch Rocket System										
	FY 2013*		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	110.9	-	96.4	-	-	-	96.4	-	45.4	-
Procurement	214.3	1,608	234.0	1,789	39.0	383	273.0	2,172	127.1	534
Total	325.2	1,608	330.4	1,789	39.0	383	369.4	2,172	172.5	534

* FY 2013 includes Base and OCO funding

Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Evolved Seasparrow Missile

USN

NSPO Photo



The Evolved Seasparrow Missile (ESSM) is an improved version of the NATO Seasparrow missile, designed for ship self-defense.

The ESSM has an 8-inch diameter forebody that tapers to a 10-inch diameter rocket motor. The guidance package uses a semi-active homing seeker, in combination with a midcourse data uplinks. The missile uses a solid-propellant rocket motor that provides high thrust for maneuverability with tail control via a Thrust Vector Controller (TVC). This gives the missile, a capability to engage and defeat agile, high-speed, low-altitude anti-ship cruise missiles (ASCMs), low velocity air threats (LVATs), such as helicopters, and high-speed, maneuverable surface threats.

Mission: Provides Navy combatants, aircraft carriers and amphibious ships with the capability to defeat current and projected threats that possess low altitude, high velocity, and highly maneuverable characteristics beyond the engagement capabilities of other ship self-defense systems.

FY 2015 Program: Continues full rate production for the Block I ESSM. Begins the planned Engineering and Manufacturing Development for Block II in FY 2015.

Prime Contractor: Raytheon Missile Systems, Tucson, AZ

Evolved Seasparrow Missile

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	30.9	-	42.0	-	-	-	42.0	-	84.2	-
Procurement	48.2	37	76.7	53	-	-	76.7	53	119.4	104
Total	79.1	37	118.7	53	-	-	118.7	53	203.6	104

Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Rolling Airframe Missile



The Rolling Airframe Missile (RAM) is a high firepower, lightweight complementary self-defense system to engage anti-ship cruise missiles.

The systems design is based upon the infra-red seeker of the Stinger (FIM-92) missile, and the warhead, rocket motor, and fuse from the Sidewinder (AIM-9) missile. The missile uses Radio Frequency (RF) for midcourse guidance, and transitions to Infrared (IR) guidance for terminal engagement. Currently there are two RIM-116 configurations: Block I (RIM-116B) and Block 2 (RIM-116C).



Mission: Provides high firepower close-in defense of combatant and auxiliary ships by utilizing a dual mode, passive radio frequency/infrared missile in a compact 21 missile launcher.

FY 2015 Program: Funds the low rate of production for the Block II (RIM-116C) missile as well as the ongoing developmental and operational testing.

Prime Contractor: Raytheon Missile Systems, Tucson, AZ

Rolling Airframe Missile										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	-	-	-	-	-	-	-	-	-
Procurement	60.4	61	65.9	66	-	-	65.9	66	80.8	90
Total	60.4	61	65.9	66	-	-	65.9	66	80.8	90

Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Standard Family of Missiles

USN

US Navy Photo



The STANDARD missile family consists of various air defense missiles including supersonic, medium and extended range; surface-to-air. The Standard Missile-6 is a surface Navy Anti-Air Warfare (AAW) missile that provides area and ship self defense. The missile is intended to project power and contribute to raid annihilation by destroying manned fixed and rotary wing aircraft, Unmanned Aerial Vehicles (UAV), Land Attack Cruise Missiles (LACM), and Anti-Ship Cruise Missiles (ASCM) in flight. It was designed to fulfill the need for a vertically launched, extended range missile compatible with the Aegis Weapon System (AWS) to be used against extended range threats at-sea, near land, and overland. The SM-6 combines the tested legacy of STANDARD Missile-2 (SM-2) propulsion and ordnance with an active Radio Frequency (RF) seeker modified from the AIM-120 Advanced Medium Range Air-to-Air Missile (AMRAAM), allowing for over-the-horizon engagements, enhanced capability at extended ranges, and increased firepower.

Mission: Provides all-weather, anti-aircraft armament for cruisers, destroyers, and guided missile frigates. The most recent variant of Standard Missile is SM-6, which incorporates an AMRAAM seeker for increased performance, including overland capability.

FY 2015 Program: Continues production of the SM-6 variant.

Prime Contractor: Raytheon Missile Systems, Tucson, AZ

Standard Family of Missiles

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	47.0	-	67.1	-	-	-	67.1	-	53.2	-
Procurement	332.5	89	368.0	81	-	-	368.0	81	445.8	110
Spares	14.5	-	18.9	-			18.9	-	16.2	
Total	379.5	89	454.0	81	-	-	454.0	81	515.2	110

Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Tactical Tomahawk Cruise Missile

USN



Tomahawk provides an attack capability against fixed and mobile/moving targets, and can be launched from both surface ships and submarines. Key elements of the Block IV Tomahawk design are an improved navigation and guidance computer; improved anti-jam Global Positioning System (GPS) capability; improved responsiveness and flexibility through two-way satellite communications for in-flight re-targeting; a loiter capability; and the ability to send a Battle Damage Indication Image (BDII) of over flown areas prior to impact.

Block IV Tomahawk delivers a 1,000 lb class unitary warhead at a range of 900 nm. For guidance, the Block IV Tomahawk normally employs inertial guidance or GPS over water to follow a preset course; once over land, the missile's guidance system is aided by Terrain Contour Matching (TERCOM). Terminal guidance is provided by the Digital Scene Matching Area Correlation (DSMAC) system or GPS, producing an accuracy of about 10 meters.

Mission: Provides a long-range cruise missile launched from a variety of platforms against land and sea targets.

FY 2015 Program: Continues limited production Tomahawk Block IV missiles.

Prime Contractor: Raytheon Missile Systems, Tucson, AZ

Tactical Tomahawk Cruise Missile

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	10.2	-	12.4	-	-	-	12.4	-	32.4	-
Procurement	293.6	196	312.5	196	-	-	312.5	196	194.3	100
Total	303.8	196	324.9	196	-	-	324.9	196	226.7	100

Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

Trident II Ballistic Missile Modifications

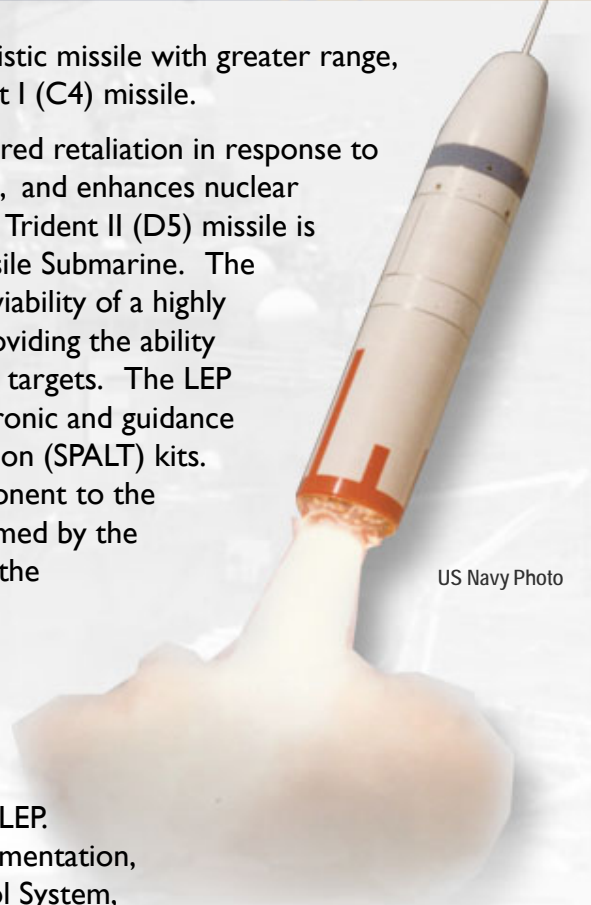


The Trident II (D5) is a submarine launched ballistic missile with greater range, payload capability, and accuracy than the Trident I (C4) missile.

Mission: Deters nuclear war by means of assured retaliation in response to a major attack on the United States or its Allies, and enhances nuclear stability by deterring an enemy first strike. The Trident II (D5) missile is carried on the OHIO CLASS Fleet Ballistic Missile Submarine. The ongoing Life Extension Program (LEP) ensures viability of a highly survivable strategic deterrent through 2042, providing the ability to precisely attack time-critical, high value, fixed targets. The LEP consists of the procurement of 24 missile electronic and guidance Supportability Mods/Strategic Programs Alteration (SPALT) kits. The importance of this program as a key component to the sea-based leg of the nuclear triad was re-confirmed by the President and Congress with the ratification of the New START Treaty in 2011.

FY 2015 Program: Funds the development of advanced components to improve the reliability, safety and security of Arming, Fuzing and Firing systems and studies to support the National Nuclear Security Administration W88 LEP. Funds the production costs for flight test instrumentation, 12 Solid Rocket Motors, the Post Boost Control System, the Life Extension Program (LEP), support equipment and spares.

Prime Contractor: Lockheed Martin Corporation, Sunnyvale, CA



US Navy Photo

Trident II Ballistic Missile Mods									
	FY 2013		FY 2014						FY 2015
	\$M	Qty	Base Budget		OCO Budget		Total Enacted		
			\$M	Qty	\$M	Qty	\$M	Qty	\$M Qty
RDT&E	94.8		98.1				98.1		96.9 -
Procurement	1,266.6	-	1,355.3				1,355.3	-	1,420.3 -
Total	1,361.4	-	1,453.4	-	-	-	1,453.4	-	1,517.2 -

Numbers may not add due to rounding

MISSILES AND MUNITIONS

FY 2015 Program Acquisition Costs by Weapon System

B6I Tail Kit Assembly (TKA)

The B6I is a gravity-driven nuclear bomb developed by the Department of Energy, National Nuclear Security Administration (DOE/NNSA) for the Department of Defense. Current versions in the inventory were fielded between 1978-1990 and require component refurbishment and replacement to maintain a safe, secure and effective capability.



Mission: Provides the strategic weapons for the airborne leg of the nuclear triad and are carried on the B-52, the B-2, and NATO dual-use aircraft today. The new variant consolidates four versions and will be carried by the B-52, the B-2 and NATO aircraft as well as the F-35 and the Next Generation Bomber. To extend the life of this weapon, DOE/NNSA and the Air Force are jointly implementing a Life Extension Program (LEP) to refurbish the B-6I with a First Production Unit in 2020. The Air Force portion of the LEP is to provide the development, acquisition and delivery of a guided tail kit assembly and all up round technical integration, system qualification and fielding of the B6I-12 variant.

FY 2015 Program: Continues the development, design, test, integration, qualification and nuclear certification activities in support of the B6I-12 LEP to complete Phase I engineering and manufacturing development to meet a Critical Design Review in early FY 2016. Continues software development and integration for the F-15E and F-16 aircraft and begins B-2 and PA-200 integration.

Prime Contractors: Boeing Company

B6I Tail Assembly (TKA)										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	62.4	-	33.0	-	-	-	33.0	-	198.4	-
Procurement	-	-	-	-	-	-	-	-	-	-
Total	62.4	-	33.0	-	-	-	33.0	-	198.4	-

Numbers may not add due to rounding

MISSILES AND MUNITIONS

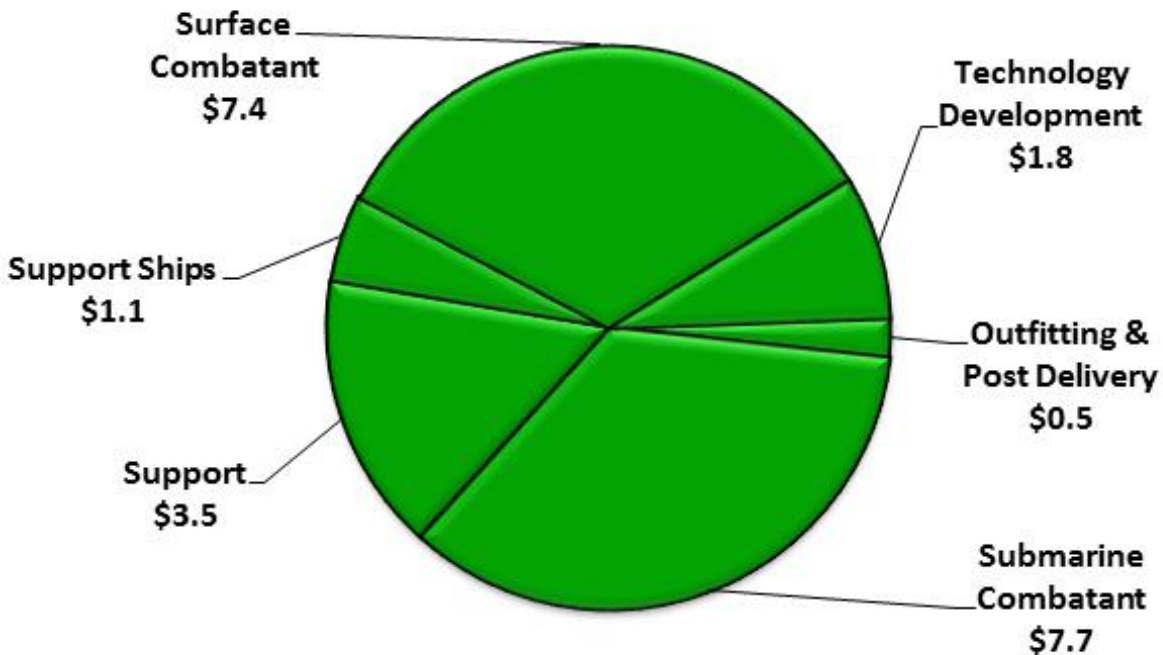
Shipbuilding and Maritime Systems

A central principle to the U.S. Maritime Strategy is forward presence. Forward presence promotes conflict deterrence by ensuring forces are in a position to expeditiously respond to conflict. Therefore, sea services must procure, build, and maintain maritime systems in accordance with mission need.

The Shipbuilding Portfolio for FY 2015 includes the funding for the construction of 7 new ships (two Virginia Class SSN 774 nuclear attack submarines; two Arleigh Burke DDG 51 Class Flight IIA destroyers; and three Littoral Combat Ships (LCS).) The funding in this category finances the developmental efforts, the equipment procurements, and the construction of ships that will allow the U.S. Navy to maintain maritime superiority well into the 21st century. The following highlights the FY 2015 Shipbuilding Portfolio budget request:

FY 2015 Shipbuilding and Maritime Systems – Base: **\$22.0 Billion**

(\$ in Billions)



Numbers may not add due to rounding

FY 2015 Program Acquisition Costs by Weapon System

CVN 78 FORD Class Nuclear Aircraft Carrier

USN

Aircraft carriers are the centerpiece of U.S. Naval forces.

Currently, there are 10 active carriers in the Navy's fleet.

The CVN 78 class ships will include new technologies and improvements so that the ship and air wings can operate with fewer personnel by replacing maintenance-intensive systems with low maintenance systems. The new A1B reactor, Electromagnetic Aircraft Launch System (EMALS), Advanced Arresting Gear (AAG), and Dual Band Radar all offer enhanced capability.



US Navy Image

Mission: Provides the United States with the core capabilities of forward presence, deterrence, sea control, power projection, maritime security and humanitarian assistance. The Gerald R. Ford class will be the premier forward asset for crisis response and early decisive striking power in a major combat operation.

FY 2015 Program: Funds third year of construction for USS John F. Kennedy (CVN 79), completion costs for USS Gerald R. Ford (CVN 78), and continued development of ship systems.

Prime Contractor: Huntington Ingalls Industries, Newport News, VA

CVN 78 FORD Class Nuclear Aircraft Carrier

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	168.1	-	154.0	-	-	-	154.0	-	128.9	-
Procurement	491.0	1	1,549.3	-	-	-	1,549.3	-	2,008.9	-
Total	659.0	1	1,703.3	-	-	-	1,703.3	-	2,137.8	-

Numbers may not add due to rounding

SHIPBUILDING AND MARITIME SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

DDG 51 AEGIS Destroyer



The DDG 51 class guided missile destroyers provide a wide range of warfighting capabilities in multi-threat air, surface and subsurface environments.

The DDG 51 class ship is armed with a vertical launching system, which accommodates 96 missiles, and a 5-inch gun that provides Naval Surface Fire Support to forces ashore and anti-ship gunnery capability against other ships. The DDG 51 class is the first class of destroyers with a ballistic missile defense capability.

The Arleigh Burke class is comprised of three separate variants; DDG 51-71 represent the original design, designated Flight I ships, and are being modernized to current capability standards; DDG 72-78 are Flight II ships, DDG 79 and later ships are Flight IIA ships.

Mission: Provides air and maritime dominance and land attack capability with its AEGIS Weapon System, AN/SQQ-89 Anti-Submarine Warfare System, and Tomahawk Weapon Systems.

FY 2015 Program: Funds two DDG 51 AEGIS class destroyers as part of a multiyear procurement for nine ships from FY 2013 - FY 2017 and provides advance procurement for two ships beginning construction in FY 2016.

Prime Contractors: General Dynamics Corp., Bath, ME
Huntington Ingalls Industries, Pascagoula, MS



US Navy Photo

DDG 51 AEGIS Destroyer

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	163.3	-	159.2	-	-	-	159.2	-	119.1	-
Procurement	4,504.1	3	2,094.1	1	-	-	2,094.1	1	2,941.1	2
Total	4,667.4	3	2,253.3	1	-	-	2,253.3	1	3,060.2	2

Numbers may not add due to rounding

SHIPBUILDING AND MARITIME SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Littoral Combat Ship



The Littoral Combat Ship (LCS) is a fast, agile, and small surface combatant capable of anti-access missions against asymmetric threats in the littorals.

The LCS was designed for operations in the littorals against limited threats in three primary anti-access mission areas: Surface Warfare (SUW) operations emphasizing defeat of small boats, Mine Warfare (MCM), and Anti-Submarine Warfare (ASW). The ship is designed to be open-ocean capable, but is designed to defeat the littoral threats and provide access to coastal areas. Interchangeable mission modules for Mine Warfare, Anti-Submarine Warfare, and Anti-Surface Warfare are used to counter anti-access threats close to shore such as mines, quiet diesel submarines, and

swarming small boats. The seaframe acquisition strategy procures two seaframe designs which are a separate and distinct acquisition program from the mission module program. The two programs are synchronized to ensure combined capability.

Mission: Defeats asymmetric threats, and assures naval and joint forces access into contested littoral regions by prosecuting small boats and craft, conducting mine countermeasures, and performing anti-submarine warfare.

FY 2015 Program: Funds construction of three LCS seaframes and procurement of mission modules.

Prime Contractors: Lockheed Martin, Middle River, MD
Austal USA, Mobile, AL

Image courtesy
General Dynamics

Image Courtesy
Lockheed Martin

Littoral Combat Ship										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	375.0	-	372.0	-	-	-	372.0	-	285.7	-
Procurement	1,913.7	4	2,017.8	4	-	-	2,017.8	4	1,785.5	3
Total	2,288.7	4	2,389.8	4	-	-	2,389.8	4	2,071.2	3

Numbers may not add due to rounding

SHIPBUILDING AND MARITIME SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

SSN 774 Virginia Class Submarine

USN

The Virginia Class Submarine is a multi-mission nuclear-powered attack submarine that provides the Navy with the capabilities to maintain undersea supremacy in the 21st century. Characterized by advanced stealth and enhanced features

for Special Operations Forces, this submarine is able to operate in deep ocean anti-submarine warfare and littoral operations. Equipped with vertical launchers and torpedo tubes, the submarine is able to launch Tomahawk cruise missiles as well as heavy weight torpedoes.

Mission: Seeks and destroys enemy ships across a wide spectrum of scenarios, working independently and in concert with a battle group, separate ships, and independent units. Provides theater commanders with time sensitive critical information for accurate knowledge of the battlefield.

FY 2015 Program: Funds two ships as part of an multiyear procurement contract and advance procurement for two ships beginning construction in FY 2016. Continues funding development of the Virginia Payload Module and technology, prototype components, and systems engineering needed for design and construction.

Prime Contractors: General Dynamics Corporation, Groton, CT
Huntington Ingalls Industries, Newport News, VA



US Navy Photo

SSN 774 Virginia Class Submarine

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	81.2	-	121.6	-	-	-	121.6	-	205.3	-
Procurement	4,774.0	2	6,595.9	2	-	-	6,595.9	2	6,095.1	2
Total	4,855.1	2	6,717.5	2	-	-	6,717.5	2	6,300.4	2

Numbers may not add due to rounding

FY 2015 Program Acquisition Costs by Weapon System

Ship to Shore Connector

The Ship-to-Shore Connector (SSC) is the replacement for the existing fleet of Landing Craft, Air Cushioned (LCAC) vehicles, which are nearing the end of their service life. It is an Air Cushion Vehicle designed for a 30-year service life. The SSC mission is to land surface assault elements in support of Operational Maneuver from the Sea, at over-the-horizon distances, while operating from amphibious ships and mobile landing platforms. The SSC provides increased performance to handle current and future missions, as well as improvements To increase craft availability. The SSC Program requirement is for 73 vessels.

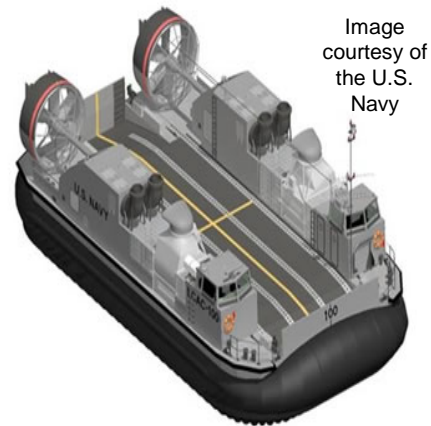


Image courtesy of the U.S. Navy

Mission: Hauls vehicles, heavy equipment, and supplies through varied environmental conditions from amphibious ships to over the beach. The SSC will enhance the Navy and Marine Corps capability to execute a broad spectrum of missions from humanitarian assistance and disaster response to multidimensional amphibious assault.

FY 2015 Program: Procures two vessels and continues research and development of ship design, engineering and specifications.

Prime Contractors: Textron Inc., New Orleans, LA

Ship to Shore Connector										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	111.9	1	87.4	-	-	-	87.4	-	124.6
Procurement	-	-	-	-	-	-	-	-	123.2	2
Total	111.9	1	87.4	-	-	-	87.4	-	247.8	2

Numbers may not add due to rounding

SHIPBUILDING AND MARITIME SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

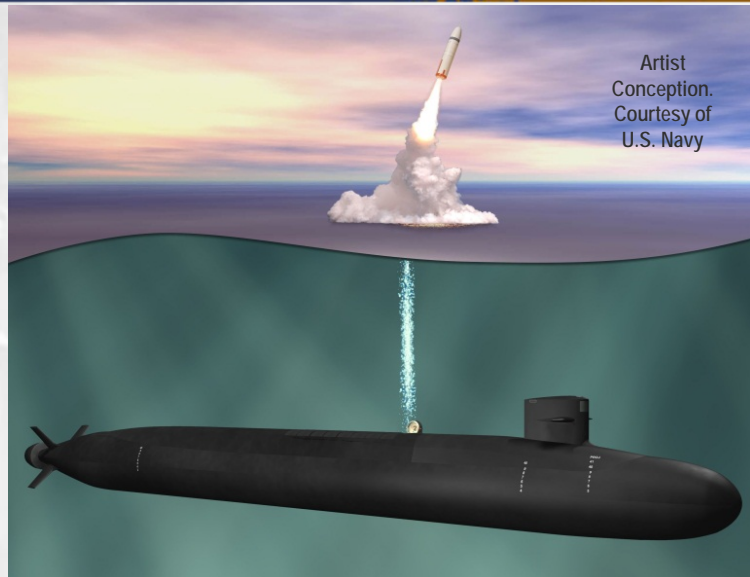
Ohio Replacement (OR) Program

The Ohio Replacement Program is designed to replace the current class of ballistic missile submarines. Currently in the research and development stage, ship requirements and specifications are being refined. The ships will begin construction in FY 2021 for FY 2028 delivery when the first Ohio class ships are due to be decommissioned.

Mission: Provides a sea-based strategic nuclear force.

FY 2015 Program: Funds the research and development of nuclear technologies and systems for future ships.

Prime Contractor: TBD



Ohio Replacement (OR) Program

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	573.9	-	1,146.1	-	-	-	1,146.1	-	1,289.8	-
Procurement	-	-	-	-	-	-	-	-	-	-
Total	573.9	-	1,146.1	-	-	-	1,146.1	-	1,289.8	-

Numbers may not add due to rounding

SHIPBUILDING AND MARITIME SYSTEMS



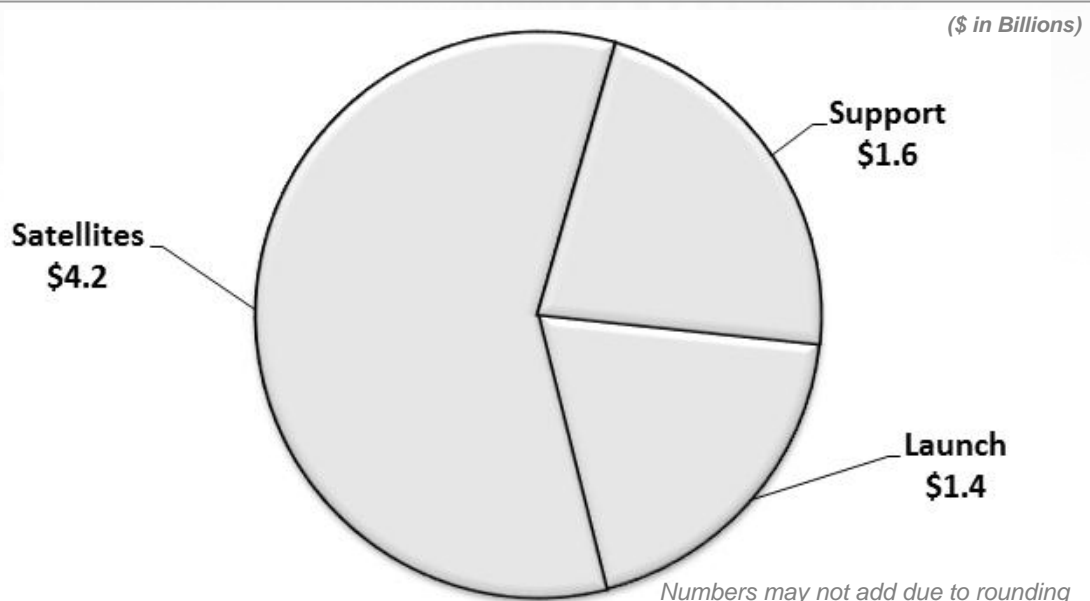
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Space Based Systems

Space assets support deployed United States forces by providing communications services, navigation capabilities, and information collected by remote sensors such as weather satellites and intelligence collection systems. Space forces contribute to the overall effectiveness of U.S. military forces by acting as a force multiplier that enhances combat power. The capability to control space contributes to achieving information superiority and battle space dominance. Procurement of launch vehicles and launch services are typically funded 2 years prior to launch. Generally speaking, the first two satellites of a new system are purchased with Research, Development, Test & Evaluation (RDT&E) funding and the remainder of the satellites are purchased with procurement funding. The Air Force is continuing approaches to maximize efficient satellite and launch vehicle acquisitions. These approaches include using block buys and fixed-price contracting to stabilize requirements, and promoting a stable RDT&E investment for evolutionary growth.

The FY 2015 budget highlights include the continued funding for procurement of the space vehicles Advanced Extremely High Frequency (AEHF)-5, AEHF-6, Space Based Infrared System (SBIRS) Geosynchronous Earth Orbit (GEO)-5 and GEO-6, and continues the Space Modernization Initiative RDT&E activities. Also funds the procurement of Global Positioning System (GPS) III satellite 9, and the advanced procurement for 10, as well as the block buy of Evolved Expendable Launch Vehicle (EELV) Launch Services, specifically three launch vehicles, and up to eight Launch Capability activities per year.

FY 2015 Space Based Systems – Base: \$7.2 Billion



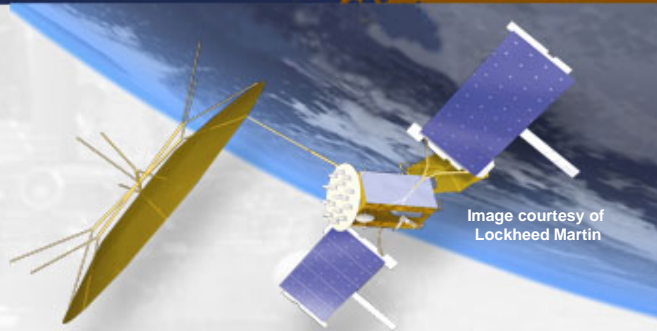
Does not include MDA or S&T Space related funding

SPACE BASED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Mobile User Objective System

The Mobile User Objective System (MUOS) is DoD's next generation advanced narrow band Ultra High Frequency (UHF) communications satellite constellation. It consists of four satellites in geosynchronous orbit with one on-orbit spare and a fiber optic terrestrial network connecting four ground stations. The MUOS satellite includes the new networked payload and a separate legacy payload. The MUOS will replace the existing UHF Follow-On (UFO) constellation and provide a much higher data rate capability for mobile users.



- There will be 16 beams per satellite with data rates of 64 kbps “on-the-move.”
- The DoD Teleport will be the portal to the Defense Information System Network (DSN, SIPRNET and NIPRNET).
- MUOS-1 was launched in February 2012 and is currently providing legacy UHF satellite communications in the Pacific Command Area of Responsibility.
- MUOS-2 successfully launched in July 2013; with the five-satellite global constellation expected to achieve full operational capability in 2017.

Mission: Provides the mobile warfighter with point-to-point and netted communications services with a secure, “communications-on-the-move” capability on a 24 hours a day, 7 days a week basis.

FY 2015 Program: Funds procurement of Evolved Expendable Launch Vehicle (EELV) for satellite #5; remaining testing and preparation efforts to support launch of satellite #3 scheduled for January 2015; and continues production of satellites #4 and #5, scheduled for launch in August 2015 and October 2016, respectively.

Prime Contractor: Lockheed Martin Corporation, Sunnyvale, CA

Mobile User Objective System										
	FY 2013		FY 2014						FY 2015	
	\$M	Qty	Base Budget		OCO Budget		Total Enacted		\$M	Qty
			\$M	Qty	\$M	Qty	\$M	Qty		
RDT&E	141.2	-	35.9	-	-	-	35.9	-	12.3	-
Procurement	21.4	-	16.9	-	-	-	16.9	-	208.7	-
Total	162.6	-	52.8	-	-	-	52.8	-	221.0	-

Numbers may not add due to rounding

SPACE BASED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Advanced Extremely High Frequency

USAF

Image Courtesy of Lockheed Martin

The Advanced Extremely High Frequency (AEHF) system will be a four satellite constellation of communications satellites in geosynchronous orbit that will replenish the existing EHF system, Military Strategic Tactical Relay (MILSTAR), at a much higher capacity and data rate capability.

- 24-hour low, medium, and extended data rate satellite connectivity from 65 N to 65 S latitude worldwide
- 8 full-time spot beam antennas @ 75 bps to 8.192 Mbps data rate
- 24 time-shared spot beam coverages @ 75 bps to 2.048 Mbps data rate
- 2 crosslink antennas per satellite (60 Mbps)
- AEHF-1 and AEHF-2 are in orbit and operational; AEHF-3 was launched September 18, 2013
- The launch of AEHF-4 is planned for 2017; AEHF-5 and AEHF-6 are scheduled to replace AEHF-1 and AEHF-2 at the end of their useful life

Mission: Provides survivable, anti-jam, worldwide secure communications for strategic and tactical users aimed at withstanding shocks from a nuclear attack. It also provides transmission of tactical communications, such as real-time video, battlefield maps, and targeting data. The AEHF is a collaborative program that also includes resources for Canada, the United Kingdom, and the Netherlands.

FY 2015 Program: Continues funding for procurement of the space vehicles AEHF-5 and AEHF-6, and continues the Space Modernization Initiative (SMI) development activities to reduce future production costs by improving insertion of new technologies to replace obsolete parts and materials.

Prime Contractor: Lockheed Martin Corporation, Sunnyvale, CA

Advanced Extremely High Frequency										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	211.6	-	265.6	-	-	-	265.6	-	314.4
Procurement	476.6	-	328.4	-	-	-	328.4	-	298.9	-
Total	688.2	-	594.0	-	-	-	594.0	-	613.3	-

Numbers may not add due to rounding

SPACE BASED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Evolved Expendable Launch Vehicle

The Evolved Expendable Launch Vehicle (EELV) replaced the heritage Delta, Atlas, and Titan launch vehicle families. The EELV provides the Air Force, Navy, and the National Reconnaissance Office (NRO), and other government and commercial purchasers of launch services for medium to heavy lift class satellites. As of December 2006, the United Launch Alliance joint venture is the sole provider of EELV launch services.

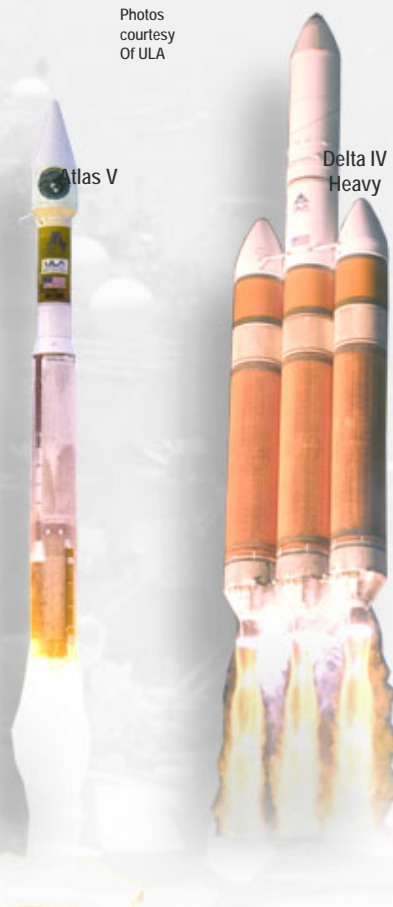
- 100% mission success with over 67 consecutive operational launches.
- The program is being structured to introduce competition. EELV intends to include new entrants when certified.
- Increased quantity buy authorities and improved contracting approaches resulted in substantial savings in FY 2015.

Mission: Provides launch services and capability for medium and heavy class satellites.

FY 2015 Program: Continues the block buy of EELV Launch Services (ELS), specifically three launch vehicles, which are usually ordered no-later-than 24 months prior to the planned mission; and funds EELV Launch Capability (ELC) activities, such as launch preparation, site and operations activities, post mission analysis, and other related task. to support up to eight launches in a year.

Prime Contractor: United Launch Alliance (ULA), Centennial, CO

Photos
courtesy
Of ULA



Evolved Expendable Launch Vehicle										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	29.9	-	24.9	-	-	-	24.9	-	-	-
Procurement	1,434.0	4	1,367.4	5	-	-	1,367.4	5	1,381.0	3
Total	1,463.9	4	1,392.3	5	-	-	1,392.3	5	1,381.0	3

Numbers may not add due to rounding

SPACE BASED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Global Positioning System

The Global Positioning System (GPS) provides world-wide, 24 hour a day, all weather 3-dimensional position, navigation, and precise timing (PNT) information for military and civil users. The fully operational GPS constellation is expected to consist of 27 satellites.

The GPS III space vehicles will be fully backward compatible with legacy signals while delivering new capabilities and enhancements to include a new L1C Galileo-compatible signal (civil), L5 (safety-of-life), and a more powerful M-code (military) signal, and a path for graceful growth to on-ramp future capabilities. The GPS Next Generation Operational Control System (OCX) will enable operational use of all modernized GPS signals, as well as enabling improved PNT performance.

Mission: Provides worldwide PNT to military and civilian users.

FY 2015 Program: Funds the procurement of GPS III satellite 9, as well as the advanced procurement for satellite 10. Continues the development of GPS OCX Blocks I and 2, Funds the technology development of Military GPS User Equipment (MGUE) Increment 1. Funds the GPS Program Office's responsibility as the Prime Integrator (Enterprise Integration) to synchronize space, control and user segment programs and manage civil/military specifications and requirements.

Prime Contractors: GPS III: Lockheed Martin Corporation, Newtown, PA
 GPS OCX: Raytheon Company, Aurora, CO
 GPS MGUE Inc I: L3 Interstate Electronics Corp, Anaheim, CA
 Rockwell Collins International, Cedar Rapids, IA
 Raytheon Company, El Segundo, CA



Global Positioning System										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
	RDT&E	681.1	-	701.2	-	-	-	701.2	-	669.0
Procurement	540.3	2	506.1	2	-	-	506.1	2	344.5	1
Total	1,221.5	2	1,207.4	2	-	-	1,207.4	2	1,013.5	1

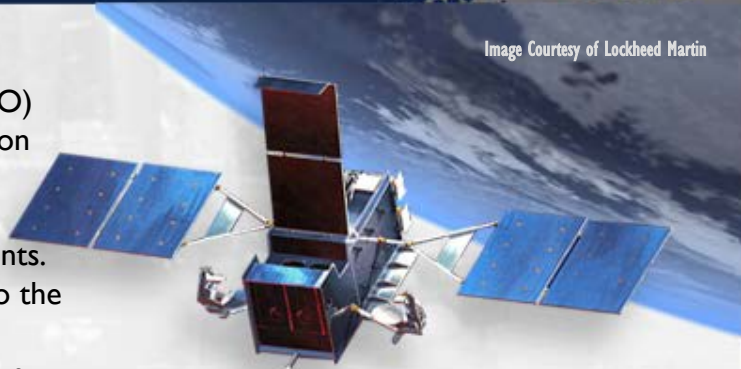
Numbers may not add due to rounding

SPACE BASED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Space Based Infrared System

Space Based Infrared System (SBIRS) will field a four satellite constellation in Geosynchronous Earth Orbit (GEO) and a two hosted payload constellation in Highly Elliptical Orbit (HEO) with an integrated centralized ground station serving all SBIRS space elements. The SBIRS is the follow-on system to the Defense Support Program (DSP).



The infrared (IR) payload consists of a scanning IR sensor that provides two times the revisit rate and three times the sensitivity of DSP and a staring IR sensor that provides a higher fidelity and persistent coverage for areas of interest.

- HEO-1 and HEO-2 payloads went operational in 2008 and 2009, respectively. HEO-3 was delivered to the host satellite program in June 2013; HEO-4 delivery is planned in May 2015.
- GEO-1 and GEO-2 satellites launched in 2011 and 2013, respectively, and both have been accepted for operations. GEO-5 and GEO-6 are scheduled to replace GEO-1 and GEO-2 at the end of their useful lives.
- GEO-3 and GEO-4 will be delivered in September 2015 and September 2016, respectively.

Mission: Provides initial warning of ballistic missile attack on the United States, its deployed forces, and its allies.

FY 2015 Program: Continues funding for procurement of the space vehicles GEO-5 and GEO-6, and continues the Space Modernization Initiative (SMI) development activities to reduce future production costs by improving insertion of new technologies to replace obsolete parts and materials.

Prime Contractor: Lockheed Martin Corporation, Sunnyvale, CA

Space Based Infrared System										
	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	486.6	-	322.4	-	-	-	322.4	-	319.5	-
Procurement	392.3	2	524.6	-	-	-	524.6	-	450.9	-
Total	878.9	2	847.0	-	-	-	847.0	-	770.4	-

Numbers may not add due to rounding

SPACE BASED SYSTEMS

FY 2015 Program Acquisition Costs by Weapon System

Wideband Global SATCOM

The Wideband Global Satellite Communications (SATCOM) (WGS) system is planned to consist of an eight satellite constellation in geosynchronous orbit providing worldwide communication coverage for tactical and fixed users. Dual-frequency WGS satellites augment, then replace the Defense Satellite Communications System (DSCS) X-band frequency service and augments the one-way Global Broadcast Service (GBS) Ka-band frequency capabilities. Additionally, the WGS provides a new high capacity two-way Ka-band frequency service. Each satellite features the following capabilities:

- X-band: 8 transmit/receive spot-beams via steerable phased-array antennas; one Earth coverage beam
- Ka-band: 10 gimbaled dish antennas

The WGS system currently consists of eight U.S.-funded satellites, and two funded via international partnerships with Australia, Canada, Denmark, Luxembourg, the Netherlands and New Zealand. WGS #1-3 have been operational since the beginning of 2008 and WGS #4 became operational in July 2012. Satellite vehicles WGS #5 and #6 launched in 2013. The remaining Block II Follow-on satellite vehicles WGS #7 through WGS #10 will be fully operational by 2019.

Mission: Provides high-capacity communications capabilities to support national objectives and to enable joint and coalition operations.

FY 2015 Program: Funds the checkout, launch, and support costs of WGS # 5 and #6. Development continues Command and Control System-Consolidated (CCS-C) system architecture changes to increase WGS capacity and reduce downtime, plus funds upgrades to WGS space and ground software/hardware to implement constellation-wide changes that will locate and neutralize ground-based jamming threats.

Prime Contractor: The Boeing Company, El Segundo, CA

Wideband Global Satellite

	FY 2013		FY 2014						FY 2015	
			Base Budget		OCO Budget		Total Enacted			
	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty	\$M	Qty
RDT&E	10.4	-	12.5	-	-	-	12.5	-	31.4	-
Procurement	36.8	-	34.0	-	-	-	34.0	-	39.0	-
Total	47.2	-	46.5	-	-	-	46.5	-	70.4	-

Numbers may not add due to rounding

SPACE BASED SYSTEMS



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FINANCIAL SUMMARY TABLES



*Department of Defense Budget
for Fiscal Year 2015*

March 2014

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OCO - Overseas Contingency Operations

These tables represent the President's Budget as submitted to Congress on March 4, 2014.

The FY 2015 OCO request has not been included. The request is to be submitted to Congress at a later date

COMPONENT BY TITLE

**Total Obligational Authority,
Budget Authority, and Outlays**

(FAD 792)

- FY 2013 Actual Base and OCO, FY 2014 Base and OCO CR,
FY 2015 Base Request

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Millions of Dollars)

FUNCTIONAL CLASSIFICATION	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)			OUTLAYS		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
MILITARY PERSONNEL									
ACTIVE FORCES	123,667	122,285	114,245	130,876	128,569	120,866	128,776	131,760	120,753
RESERVE FORCES	22,572	21,776	20,949	22,655	21,776	20,949	22,048	22,511	20,882
TOTAL MILITARY PERSONNEL	146,239	144,061	135,194	153,531	150,345	141,815	150,824	154,271	141,635
OPERATION AND MAINTENANCE	256,499	265,375	199,196	258,353	263,196	199,429	259,659	272,814	228,286
PROCUREMENT	103,584	100,789	90,624	97,763	99,465	90,359	114,913	92,088	91,384
RESEARCH, DEV, TEST & EVAL	64,328	63,100	63,534	63,347	62,941	63,534	66,892	56,025	63,200
MILITARY CONSTRUCTION	10,345	8,672	5,367	8,068	8,392	5,367	12,317	13,111	10,077
FAMILY HOUSING	1,933	1,609	1,298	1,489	1,416	1,191	1,830	2,060	1,660
REVOLVING AND MGMT FUNDS	2,465	2,511	1,234	4,482	2,487	1,234	3,209	3,618	2,051
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-35	-	-
DEDUCT FOR OFFSETTING RCPTS	-	-	-	-2,065	-1,502	-1,424	-2,065	-1,502	-1,424
TRUST FUNDS	0	-	-	575	297	457	431	936	421
INTERFUND TRANSACTIONS	-	-	-	-182	-116	-110	-182	-116	-110
TOTAL DEPARTMENT OF DEFENSE	585,393	586,117	496,448	585,361	586,920	501,851	607,793	593,304	537,182
RECAP BY COMPONENT									
DEPARTMENT OF THE ARMY	176,535	167,845	120,478	175,554	167,378	120,224	190,931	184,476	147,077
DEPARTMENT OF THE NAVY	163,140	163,732	147,686	162,065	160,978	147,400	160,158	157,618	147,887
DEPARTMENT OF THE AIR FORCE	146,263	152,109	137,900	144,277	151,176	137,644	152,740	146,822	141,527
DEFENSE-WIDE	99,455	102,431	90,384	103,465	107,388	96,583	103,999	104,388	100,691
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-35	-	-
TOTAL DEPARTMENT OF DEFENSE	585,393	586,117	496,448	585,361	586,920	501,851	607,793	593,304	537,182

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Millions of Dollars)

FUNCTIONAL CLASSIFICATION	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)			OUTLAYS		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
DEPARTMENT OF THE ARMY									
MILITARY PERSONNEL									
ACTIVE FORCES	50,573	48,302	43,021	50,610	48,280	43,021	50,148	50,233	43,136
RESERVE FORCES	14,297	13,734	13,103	14,344	13,734	13,103	13,960	14,144	13,068
TOTAL MILITARY PERSONNEL	64,870	62,036	56,124	64,954	62,014	56,124	64,108	64,377	56,204
OPERATION AND MAINTENANCE	80,143	78,201	41,963	79,171	78,202	41,963	84,401	86,441	61,429
PROCUREMENT	19,850	17,832	14,461	18,847	17,739	14,314	29,668	19,547	17,876
RESEARCH, DEV, TEST & EVAL	8,011	7,136	6,594	7,908	7,090	6,594	8,352	8,253	7,207
MILITARY CONSTRUCTION	3,067	1,879	893	2,661	1,679	893	4,632	5,059	3,752
FAMILY HOUSING	491	540	430	495	540	430	430	728	518
REVOLVING AND MGMT FUNDS	103	220	14	2,369	220	14	191	175	198
DEDUCT FOR OFFSETTING RCPTS	-	-	-	-863	-114	-114	-863	-114	-114
TRUST FUNDS	-	-	-	12	8	7	11	10	7
TOTAL DEPARTMENT OF THE ARMY	176,535	167,845	120,478	175,554	167,378	120,224	190,931	184,476	147,077
DEPARTMENT OF THE NAVY									
MILITARY PERSONNEL									
ACTIVE FORCES	42,984	43,371	42,262	43,289	43,364	42,262	41,821	43,833	42,108
RESERVE FORCES	2,883	2,771	2,710	2,893	2,771	2,710	2,821	2,870	2,698
TOTAL MILITARY PERSONNEL	45,867	46,142	44,972	46,183	46,136	44,972	44,642	46,703	44,806
OPERATION AND MAINTENANCE	55,608	57,116	46,488	57,664	55,196	46,488	54,063	57,476	49,666
PROCUREMENT	43,028	42,639	38,424	40,133	42,192	38,424	41,720	36,178	34,939
RESEARCH, DEV, TEST & EVAL	15,553	14,981	16,266	15,174	14,921	16,266	15,555	13,218	15,463
MILITARY CONSTRUCTION	1,901	1,803	1,165	1,714	1,791	1,165	2,775	2,607	2,086
FAMILY HOUSING	473	453	370	424	453	370	417	503	464
REVOLVING AND MGMT FUNDS	707	597	-	840	573	-	1,053	1,203	748
DEDUCT FOR OFFSETTING RCPTS	-	-	-	-75	-283	-283	-75	-283	-283
TRUST FUNDS	-	-	-	20	19	17	22	32	17
INTERFUND TRANSACTIONS	-	-	-	-12	-20	-20	-12	-20	-20
TOTAL DEPARTMENT OF THE NAVY	163,140	163,732	147,686	162,065	160,978	147,400	160,158	157,618	147,887
DEPARTMENT OF THE AIR FORCE									
MILITARY PERSONNEL									
ACTIVE FORCES	30,110	30,611	28,962	30,186	30,587	28,962	30,017	31,357	28,888
RESERVE FORCES	5,391	5,271	5,137	5,418	5,271	5,137	5,267	5,497	5,117
TOTAL MILITARY PERSONNEL	35,501	35,882	34,099	35,604	35,858	34,099	35,284	36,854	34,005
OPERATION AND MAINTENANCE	51,932	55,813	45,149	52,072	55,813	45,149	52,735	57,504	48,893
PROCUREMENT	34,443	34,873	33,476	32,951	34,193	33,358	37,811	31,536	33,152
RESEARCH, DEV, TEST & EVAL	23,163	23,581	23,740	22,769	23,542	23,740	24,878	19,531	23,405
MILITARY CONSTRUCTION	519	1,345	1,047	451	1,291	1,047	1,697	927	1,158
FAMILY HOUSING	649	465	328	520	465	328	662	595	456
REVOLVING AND MGMT FUNDS	55	150	62	-27	150	62	-250	12	595
DEDUCT FOR OFFSETTING RCPTS	-	-	-	-80	-139	-139	-80	-139	-139
TRUST FUNDS	-	-	-	16	2	2	3	2	2
TOTAL DEPARTMENT OF THE AIR FORCE	146,263	152,109	137,900	144,277	151,176	137,644	152,740	146,822	141,527
DEFENSE-WIDE									
MILITARY PERSONNEL									
ACTIVE FORCES	-	-	-	6,791	6,337	6,621	6,791	6,337	6,621
TOTAL MILITARY PERSONNEL	-	-	-	6,791	6,337	6,621	6,791	6,337	6,621
OPERATION AND MAINTENANCE	68,816	74,244	65,596	69,446	73,985	65,829	68,460	71,393	68,298
PROCUREMENT	6,262	5,444	4,263	5,832	5,340	4,263	5,714	4,828	5,417
RESEARCH, DEV, TEST & EVAL	17,601	17,403	16,934	17,495	17,388	16,934	18,107	15,023	17,124
MILITARY CONSTRUCTION	4,857	3,645	2,262	3,242	3,631	2,262	3,214	4,518	3,081
FAMILY HOUSING	320	151	170	50	-42	63	321	233	222
REVOLVING AND MGMT FUNDS	1,600	1,544	1,159	1,300	1,544	1,159	2,215	2,228	510
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-35	-	-
DEDUCT FOR OFFSETTING RCPTS	-	-	-	-1,047	-967	-888	-1,047	-967	-888
TRUST FUNDS	0	-	-	527	268	431	395	892	395
INTERFUND TRANSACTIONS	-	-	-	-170	-96	-90	-170	-96	-90
TOTAL DEFENSE-WIDE	99,455	102,431	90,384	103,465	107,388	96,583	103,964	104,388	100,691

BUDGET ACCOUNTS LISTING

**Total Obligational Authority,
Budget Authority, and Outlays
by Appropriations**

(FAD 769)

- FY 2013 Actual Base and OCO, FY 2014 Base and OCO CR,
FY 2015 Base Request

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
BUDGET ACCOUNTS LISTING
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Thousands of Dollars)

APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>MANDATORY</u>				
<u>MILITARY PERSONNEL</u>				
2010A Military Personnel, Army				
Outlays	o	-	-	-
1453N Military Personnel, Navy				
Outlays	o	-	-	-
3500F Military Personnel, Air Force				
Outlays	o	-	-	-
0041D Concurrent Receipt Accrual Payments to the Military Retirement Fund				
Mandatory	ba	6,791,000	6,337,452	6,621,000
Outlays	o	6,791,000	6,337,452	6,621,000
TOTAL - MILITARY PERSONNEL				
Mandatory	ba	6,791,000	6,337,452	6,621,000
Outlays	o	6,791,000	6,337,452	6,621,000
<u>OPERATION AND MAINTENANCE</u>				
3400F Operation and Maintenance, Air Force				
Outlays	o	-52	-	-
0130D Defense Health Program				
Outlays	o	-	-	-
5751D Contributions to the Cooperative Threat Reduction Program				
Mandatory	ba	835	-	-
0111D Department of Defense Acquisition Workforce Development Fund				
Outlays	o	7,983	-43,969	109,219
5187D Defense Cooperation Account				
Outlays	o	-1,000	-	-
5441D Burdensharing and Other Cooperative Activities				
Mandatory	ba	676,620	690,000	703,000
Outlays	o	624,942	636,870	649,274
5098A Restoration of the Rocky Mountain Arsenal				
Mandatory		122	1,865	-
Rescissions of Budget Authority		-1,865	-1,374	-
Total - Budget Authority	ba	-1,743	491	-
Outlays	o	2,802	491	226
5195D Use of Proceeds, Transfer/Disposal Commissary Facilities				
Mandatory		525	146	-
Rescissions of Budget Authority		-146	-86	-
Total - Budget Authority	ba	379	60	-
5286A National Science Center, Army				
Mandatory		-	9	-
Rescissions of Budget Authority		-9	-12	-
Total - Budget Authority	ba	-9	-3	-
Outlays	o	534	-	-
5750D Department of Defense Vietnam War Commemoration Fund				
Mandatory		10	-	-
Transfer		1,100	-	-
Total - Budget Authority	ba	1,110	-	-
5752A Department of Defense Korean War Commemoration Fund				
Mandatory	ba	1	-	-
Outlays	o	-251	-	-
TOTAL - OPERATION AND MAINTENANCE				
Mandatory		678,113	692,020	703,000
Rescissions of Budget Authority		-2,020	-1,472	-
Transfer		1,100	-	-
Total - Budget Authority	ba	677,193	690,548	703,000
Outlays	o	634,958	593,392	758,719
<u>PROCUREMENT</u>				
2035A Other Procurement, Army				
Outlays	o	-7	-	-
3010F Aircraft Procurement, Air Force				
Outlays	o	1,338	-	-
3020F Missile Procurement, Air Force				
Outlays	o	3,362	-	-

FY 2015 DEPARTMENT OF DEFENSE BUDGET
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BUDGET ACCOUNTS LISTING
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Thousands of Dollars)

APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
3080F Other Procurement, Air Force				
Outlays	o	62	-	-
TOTAL - PROCUREMENT				
Outlays	o	4,755	-	-
FAMILY HOUSING				
0834D Department of Defense Family Housing Improvement Fund				
Mandatory	ba	9,706	-	-
Outlays	o	9,706	2,000	-
TOTAL - FAMILY HOUSING				
Mandatory	ba	9,706	-	-
Outlays	o	9,706	2,000	-
REVOLVING AND MGMT FUNDS				
4555D National Defense Stockpile Transaction Fund				
Outlays	o	10,184	-90,469	-4,442
4950D Pentagon Reservation Maintenance Revolving Fund				
Outlays	o	57,544	36,717	-14,165
493001A Working Capital Fund, Army				
Portion to Liquidate Contract Authority		-2,652,100	-	-
Contract Authority		4,918,176	-	-
Total - Budget Authority	ba	2,266,076	-	-
493002N Working Capital Fund, Navy				
Portion to Liquidate Contract Authority		-7,993,415	-	-
Contract Authority		8,112,646	-	-
Total - Budget Authority	ba	119,231	-	-
493003F Working Capital Fund, Air Force				
Portion to Liquidate Contract Authority		-6,734,941	-	-
Contract Authority		6,652,801	-	-
Total - Budget Authority	ba	-82,140	-	-
493005D Working Capital Fund, Defense-Wide				
Portion to Liquidate Contract Authority		-40,222,478	-	-
Contract Authority		39,913,842	-	-
Total - Budget Authority	ba	-308,636	-	-
493004D Working Capital Fund, Defense Commissary Agency				
Portion to Liquidate Contract Authority		-5,899,768	-	-
Contract Authority		5,908,580	-	-
Total - Budget Authority	ba	8,812	-	-
4931D Buildings Maintenance Fund				
Outlays	o	-14,363	-18,318	-18,078
TOTAL - REVOLVING AND MGMT FUNDS				
Portion to Liquidate Contract Authority		-63,502,702	-	-
Contract Authority		65,506,045	-	-
Total - Budget Authority	ba	2,003,343	-	-
Outlays	o	53,365	-72,070	-36,685
DEDUCT FOR OFFSETTING RCPTS				
Offsetting Receipts				
Mandatory	ba	-2,065,084	-1,502,472	-1,423,996
Outlays	o	-2,065,084	-1,502,472	-1,423,996
TOTAL - DEDUCT FOR OFFSETTING RCPTS				
Mandatory	ba	-2,065,084	-1,502,472	-1,423,996
Outlays	o	-2,065,084	-1,502,472	-1,423,996
TRUST FUNDS				
8335D Voluntary Separation Incentive Fund				
Mandatory	ba	108,619	97,500	89,600
Outlays	o	108,734	103,000	89,600
8337D Host Nation Sup for US Relocation Activities, Defense				
Mandatory	ba	183,462	115,000	117,000
Outlays	o	180,107	97,408	221,500
8063A Ainsworth Library (Trust)				
Mandatory	ba	-	1	1
Outlays	o	-	1	1
8716N Navy General Gift Fund (Trust)				
Mandatory		1,443	1,272	1,116
Rescissions of Budget Authority		-156	-	-
Total - Budget Authority	ba	1,287	1,272	1,116
Outlays	o	2,086	1,272	1,116

FY 2015 DEPARTMENT OF DEFENSE BUDGET
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BUDGET ACCOUNTS LISTING
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Thousands of Dollars)

APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
8723N Ships Stores Profit, Navy (Trust)				
Mandatory		12,309	12,446	11,050
Rescissions of Budget Authority		-1,623	-1,084	-
Total - Budget Authority	ba	10,686	11,362	11,050
Outlays	o	11,640	25,078	11,050
8733N U.S. Naval Academy Gift and Museum Fund (Trust)				
Mandatory		9,083	5,925	5,200
Rescissions of Budget Authority		-727	-	-
Total - Budget Authority	ba	8,356	5,925	5,200
Outlays	o	7,802	5,925	5,200
8927A Army General Gift Fund (Trust)				
Mandatory		12,653	7,703	6,830
Rescissions of Budget Authority		-877	-	-
Total - Budget Authority	ba	11,776	7,703	6,830
Outlays	o	11,392	10,078	6,830
8163D Department of Defense General Gift Fund				
Mandatory	ba	6,897	-	-
Outlays	o	5	-	-
8928F Air Force General Gift Fund (Trust)				
Mandatory		16,099	2,050	1,800
Rescissions of Budget Authority		-251	-	-
Total - Budget Authority	ba	15,848	2,050	1,800
Outlays	o	3,155	2,050	1,800
8168D National Security Education Trust Fund				
Mandatory	ba	-	-	-
8165D Foreign National Employees Separation Pay				
Mandatory	ba	115,146	44,000	44,000
Outlays	o	54,462	538,000	44,000
8418F Air Force Cadet Fund (Trust)				
Outlays	o	-	-	-
8164D Surchge Coll.,Sales of Comm.Stores, Defense (Trust)				
Outlays	o	-2,977	-13,490	-6,615
8358D Support For US Relocation to Guam Activities				
Mandatory	ba	113,089	12,000	180,000
Outlays	o	54,271	166,592	46,500
TOTAL - TRUST FUNDS				
Mandatory		578,800	297,897	456,597
Rescissions of Budget Authority		-3,634	-1,084	-
Total - Budget Authority	ba	575,166	296,813	456,597
Outlays	o	430,677	935,914	420,982
INTERFUND TRANSACTIONS				
872310N Profits from Sales of Ships Stores, Navy				
Mandatory	ba	-12,000	-20,000	-20,000
Outlays	o	-12,000	-20,000	-20,000
816510D Foreign National Employees Separation Pay Trust Fund				
Mandatory	ba	-115,000	-44,000	-44,000
Outlays	o	-115,000	-44,000	-44,000
833510D Payment to Voluntary Separation Incentive Fund				
Mandatory	ba	-55,200	-52,400	-46,000
Outlays	o	-55,200	-52,400	-46,000
TOTAL - INTERFUND TRANSACTIONS				
Mandatory	ba	-182,200	-116,400	-110,000
Outlays	o	-182,200	-116,400	-110,000

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
BUDGET ACCOUNTS LISTING
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Thousands of Dollars)

APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
TOTAL - MANDATORY				
Mandatory		5,810,335	5,708,497	6,246,601
Rescissions of Budget Authority		-5,654	-2,556	-
Transfer		1,100	-	-
Portion to Liquidate Contract Authority		-63,502,702	-	-
Contract Authority		65,506,045	-	-
Total - Budget Authority	ba	7,809,124	5,705,941	6,246,601
Outlays	o	5,677,177	6,177,816	6,230,020
DISCRETIONARY				
MILITARY PERSONNEL				
2010A Military Personnel, Army	toa	48,139,015	46,192,982	41,225,339
Appropriation Adjusted		40,146,213	40,743,256	41,225,339
Supplemental OCO		9,790,082	5,449,726	-
Rescissions of Budget Authority		-70,000	-22,300	-
Transfer		-1,690,000	-	-
Total - Budget Authority	ba	48,176,295	46,170,682	41,225,339
Outlays	o	47,713,831	48,123,686	41,340,659
1004A Medicare-Eligible Retiree Health Fund Contribution, Army	toa	2,434,057	2,109,308	1,795,324
Appropriation Adjusted		-	1,982,035	1,795,324
Permanent Indefinite Appn		2,227,814	-	-
Supplemental OCO		206,243	127,273	-
Total - Budget Authority	ba	2,434,057	2,109,308	1,795,324
Outlays	o	2,434,057	2,109,308	1,795,324
1453N Military Personnel, Navy	toa	26,971,002	27,760,315	27,489,440
Appropriation Adjusted		26,866,844	27,201,971	27,489,440
Supplemental OCO		774,225	558,344	-
Rescissions of Budget Authority		-	-1,200	-
Transfer		-428,750	-	-
Total - Budget Authority	ba	27,212,319	27,759,115	27,489,440
Outlays	o	26,478,319	27,831,595	27,372,219
1000N Medicare-Eligible Retiree Health Fund Contribution, Navy	toa	1,397,183	1,298,063	1,180,761
Appropriation Adjusted		-	1,298,063	1,180,761
Permanent Indefinite Appn		1,397,183	-	-
Total - Budget Authority	ba	1,397,183	1,298,063	1,180,761
Outlays	o	1,397,187	1,298,063	1,180,761
1105N Military Personnel, Marine Corps	toa	13,739,960	13,533,427	12,919,103
Appropriation Adjusted		12,515,011	12,755,505	12,919,103
Supplemental OCO		1,425,156	777,922	-
Rescissions of Budget Authority		-	-5,200	-
Transfer		-136,200	-	-
Total - Budget Authority	ba	13,803,967	13,528,227	12,919,103
Outlays	o	13,069,190	13,924,123	12,881,918
1001N Medicare-Eligible Retiree Health Fund Contribution, Marine Corps	toa	875,814	779,061	672,699
Appropriation Adjusted		-	742,301	672,699
Permanent Indefinite Appn		810,384	-	-
Supplemental OCO		65,430	36,760	-
Total - Budget Authority	ba	875,814	779,061	672,699
Outlays	o	875,814	779,061	672,699
3500F Military Personnel, Air Force	toa	28,668,577	29,294,567	27,815,926
Appropriation Adjusted		28,015,805	28,461,705	27,815,926
Supplemental OCO		1,286,783	832,862	-
Rescissions of Budget Authority		-57,200	-24,400	-
Transfer		-501,466	-	-
Total - Budget Authority	ba	28,743,922	29,270,167	27,815,926
Outlays	o	28,574,959	30,039,701	27,742,288
1007F Medicare-Eligible Retiree Health Fund Contribution, Air Force	toa	1,441,808	1,316,910	1,146,110
Appropriation Adjusted		-	1,316,910	1,146,110
Permanent Indefinite Appn		1,441,808	-	-
Total - Budget Authority	ba	1,441,808	1,316,910	1,146,110
Outlays	o	1,441,808	1,316,910	1,146,110
2070A Reserve Personnel, Army	toa	4,538,105	4,410,915	4,459,130
Appropriation Adjusted		4,450,941	4,377,563	4,459,130
Supplemental OCO		156,893	33,352	-
Transfer		-41,967	-	-
Total - Budget Authority	ba	4,565,867	4,410,915	4,459,130
Outlays	o	4,369,609	4,533,476	4,431,772
1005A Medicare-Eligible Retiree Health Fund Contribution, Reserve Pers., Army	toa	521,916	471,007	350,138
Appropriation Adjusted		-	471,007	350,138
Permanent Indefinite Appn		521,916	-	-
Total - Budget Authority	ba	521,916	471,007	350,138
Outlays	o	521,916	471,007	350,138

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
BUDGET ACCOUNTS LISTING
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Thousands of Dollars)

APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
1405N Reserve Personnel, Navy	toa	1,913,269	1,864,204	1,863,034
Appropriation Adjusted		1,871,550	1,843,966	1,863,034
Supplemental OCO		39,335	20,238	-
Transfer		4,889	-	-
Total - Budget Authority	ba	1,915,774	1,864,204	1,863,034
Outlays		1,873,542	1,936,862	1,853,795
Supplemental - Outlays		-	500	500
Total - Outlays	o	1,873,542	1,937,362	1,854,295
1002N Medicare-Eligible Retiree Health Fund Contribution, Reserve Pers., Navy	toa	169,342	147,812	110,569
Appropriation Adjusted		-	147,812	110,569
Permanent Indefinite Appn		169,342	-	-
Total - Budget Authority	ba	169,342	147,812	110,569
Outlays	o	169,342	147,812	110,569
1108N Reserve Personnel, Marine Corps	toa	702,373	670,243	670,754
Appropriation Adjusted		657,383	655,109	670,754
Supplemental OCO		24,722	15,134	-
Transfer		27,671	-	-
Total - Budget Authority	ba	709,776	670,243	670,754
Outlays	o	679,893	696,171	667,883
1003N Medicare-Eligible Retiree Health Fund Contribution, Reserve Pers., MC	toa	98,428	89,108	65,170
Appropriation Adjusted		-	89,108	65,170
Permanent Indefinite Appn		98,428	-	-
Total - Budget Authority	ba	98,428	89,108	65,170
Outlays	o	98,428	89,108	65,170
3700F Reserve Personnel, Air Force	toa	1,737,721	1,743,591	1,675,518
Appropriation Adjusted		1,720,152	1,723,159	1,675,518
Supplemental OCO		25,348	20,432	-
Transfer		4,242	-	-
Total - Budget Authority	ba	1,749,742	1,743,591	1,675,518
Outlays	o	1,701,830	1,769,689	1,672,565
1008F Medicare-Eligible Retiree Health Fund Contribution, Reserve Pers., AF	toa	173,927	156,087	112,551
Appropriation Adjusted		-	156,087	112,551
Permanent Indefinite Appn		173,927	-	-
Total - Budget Authority	ba	173,927	156,087	112,551
Outlays	o	173,927	156,087	112,551
2060A National Guard Personnel, Army	toa	8,327,714	8,033,562	7,682,892
Appropriation Adjusted		7,971,043	7,776,498	7,682,892
Supplemental OCO		583,804	257,064	-
Transfer		-208,421	-	-
Total - Budget Authority	ba	8,346,426	8,033,562	7,682,892
Outlays	o	8,158,756	8,320,601	7,675,285
1006A Medicare-Eligible Retiree Health Fund Contribution, Guard Pers., Army	toa	909,473	818,575	610,778
Appropriation Adjusted		-	818,575	610,778
Permanent Indefinite Appn		909,473	-	-
Total - Budget Authority	ba	909,473	818,575	610,778
Outlays	o	909,473	818,575	610,778
3850F National Guard Personnel, Air Force	toa	3,204,401	3,121,340	3,156,457
Appropriation Adjusted		3,149,828	3,114,421	3,156,457
Supplemental OCO		10,473	6,919	-
Transfer		58,847	-	-
Total - Budget Authority	ba	3,219,148	3,121,340	3,156,457
Outlays	o	3,116,578	3,321,577	3,139,446
1009F Medicare-Eligible Retiree Health Fund Contribution, Guard Pers., AF	toa	274,958	249,750	191,992
Appropriation Adjusted		-	249,750	191,992
Permanent Indefinite Appn		274,958	-	-
Total - Budget Authority	ba	274,958	249,750	191,992
Outlays	o	274,958	249,750	191,992
TOTAL - MILITARY PERSONNEL	toa	146,239,043	144,060,827	135,193,685
Appropriation Adjusted		127,364,770	135,924,801	135,193,685
Permanent Indefinite Appn		8,025,233	-	-
Supplemental OCO		14,388,494	8,136,026	-
Rescissions of Budget Authority		-127,200	-53,100	-
Transfer		-2,911,155	-	-
Total - Budget Authority	ba	146,740,142	144,007,727	135,193,685
Outlays		144,033,417	147,933,162	135,013,922
Supplemental - Outlays		-	500	500
Total - Outlays	o	144,033,417	147,933,662	135,014,422

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
BUDGET ACCOUNTS LISTING
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Thousands of Dollars)

APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
OPERATION AND MAINTENANCE				
2020A Operation and Maintenance, Army	toa	64,804,594	63,013,143	33,240,148
Appropriation Adjusted		32,430,213	30,643,894	33,240,148
Supplemental OCO		26,740,264	32,369,249	-
Supplemental Natural Disaster		5,370	-	-
Transfer		5,567,888	-	-
Total - Budget Authority	ba	64,743,735	63,013,143	33,240,148
Outlays	o	66,756,788	70,883,673	48,617,512
2022A Operation and Maintenance, Army, Recovery Act				
Outlays	o	13,535	-	-
1804N Operation and Maintenance, Navy	toa	44,788,446	44,314,536	39,025,857
Appropriation Adjusted		38,963,724	35,843,728	39,316,857
Supplemental OCO		4,984,778	8,470,808	-
Supplemental Natural Disaster		40,015	-	-
Rescissions of Budget Authority		-14,878	-	-
Transfer		932,373	-	-291,000
Total - Budget Authority	ba	44,906,012	44,314,536	39,025,857
Outlays	o	43,858,318	47,422,465	40,315,588
1805N Operation and Maintenance, Navy, Recovery Act				
Outlays	o	30,713	-	-
1106N Operation and Maintenance, Marine Corps	toa	9,167,402	8,759,383	5,909,487
Appropriation Adjusted		5,982,565	5,389,568	5,909,487
Supplemental OCO		3,405,768	3,369,815	-
Transfer		-212,393	-	-
Total - Budget Authority	ba	9,175,940	8,759,383	5,909,487
Outlays	o	8,653,153	8,019,409	7,625,537
1116N Operation and Maintenance, Marine Corps, Recovery Act				
Outlays	o	722	-	-
3400F Operation and Maintenance, Air Force	toa	42,904,250	45,864,066	35,331,193
Appropriation Adjusted		31,976,557	33,117,642	35,331,193
Supplemental OCO		8,528,890	12,746,424	-
Supplemental Natural Disaster		8,500	-	-
Transfer		2,507,261	-	-
Total - Budget Authority	ba	43,021,208	45,864,066	35,331,193
Outlays	o	43,723,336	47,922,280	39,157,042
3404F Operation and Maintenance, Air Force, Recovery Act				
Outlays	o	10,551	-	-
0100D Operation and Maintenance, Defense-Wide	toa	35,973,785	37,373,925	31,198,232
Appropriation Adjusted		29,374,932	31,147,247	31,198,232
Supplemental OCO		7,714,079	6,226,678	-
Rescissions of Budget Authority		-331,480	-	-
Transfer		-66,376	-	-
Total - Budget Authority	ba	36,691,155	37,373,925	31,198,232
Outlays		36,690,437	36,676,087	34,473,467
Supplemental - Outlays		-	-	-906,500
Total - Outlays	o	36,690,437	36,676,087	33,566,967
0107D Office of the Inspector General	toa	318,871	326,766	311,830
Appropriation Adjusted		322,526	316,000	311,830
Supplemental OCO		10,766	10,766	-
Rescissions of Budget Authority		-1,379	-	-
Transfer		-14,421	-	-
Total - Budget Authority	ba	317,492	326,766	311,830
Outlays	o	315,715	330,596	312,631
2080A Operation and Maintenance, Army Reserve	toa	3,022,423	2,975,610	2,490,569
Appropriation Adjusted		2,923,998	2,940,936	2,490,569
Supplemental OCO		157,887	34,674	-
Transfer		-47,447	-	-
Total - Budget Authority	ba	3,034,438	2,975,610	2,490,569
Outlays	o	2,815,625	3,035,274	2,727,243
2081A Operation and Maintenance, Army Reserve, Recovery Act				
Outlays	o	1,044	-	-
1806N Operation and Maintenance, Navy Reserve	toa	1,194,098	1,214,082	1,007,100
Appropriation Adjusted		1,147,949	1,158,382	1,007,100
Supplemental OCO		55,748	55,700	-
Transfer		453	-	-
Total - Budget Authority	ba	1,204,150	1,214,082	1,007,100
Outlays	o	1,251,879	1,215,779	1,065,806
1807N Operation and Maintenance, Navy Reserve, Recovery Act				
Outlays	o	180	-	-

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
BUDGET ACCOUNTS LISTING
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Thousands of Dollars)

APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
1107N Operation and Maintenance, Marine Corps Reserve	toa	279,345	267,851	268,582
Appropriation Adjusted		253,680	255,317	268,582
Supplemental OCO		25,477	12,534	-
Transfer		190	-	-
Total - Budget Authority	ba	279,347	267,851	268,582
Outlays	o	267,507	276,189	277,873
1117N Operation and Maintenance, Marine Corps Reserve, Recovery Act				
Outlays	o	112	-	-
3740F Operation and Maintenance, Air Force Reserve	toa	2,994,080	3,095,056	3,015,842
Appropriation Adjusted		2,988,463	3,062,207	3,015,842
Supplemental OCO		60,618	32,849	-
Transfer		-45,572	-	-
Total - Budget Authority	ba	3,003,509	3,095,056	3,015,842
Outlays	o	3,073,493	3,037,874	2,988,071
3744F Operation and Maintenance, Air Force Reserve, Recovery Act				
Outlays	o	44	-	-
2065A Operation and Maintenance, Army National Guard	toa	7,045,166	6,988,001	6,030,773
Appropriation Adjusted		6,767,069	6,857,530	6,030,773
Supplemental OCO		192,448	130,471	-
Supplemental Natural Disaster		3,165	-	-
Transfer		134,942	-	-
Total - Budget Authority	ba	7,097,624	6,988,001	6,030,773
Outlays	o	6,813,708	7,094,856	6,210,030
2066A Operation and Maintenance, Army National Guard, Recovery Act				
Outlays	o	851	-	-
3840F Operation and Maintenance, Air National Guard	toa	6,033,862	6,414,504	6,392,859
Appropriation Adjusted		6,004,121	6,392,304	6,392,859
Supplemental OCO		31,956	22,200	-
Supplemental Natural Disaster		5,775	-	-
Transfer		5,243	-	-
Total - Budget Authority	ba	6,047,095	6,414,504	6,392,859
Outlays	o	5,927,907	6,172,836	6,335,170
0118D Overseas Contingency Operations Transfer Fund	toa	-	-	5,000
Appropriation Adjusted		-	-	5,000
Supplemental OCO		582,106	-	-
Transfer		-582,106	-	-
Total - Budget Authority	ba	-	-	5,000
Outlays	o	-	-	3,000
0104D United States Court of Appeals for the Armed Forces	toa	10,528	13,606	13,723
Appropriation Adjusted	ba	12,397	13,606	13,723
Outlays	o	9,724	16,046	14,637
0105D Drug Interdiction and Counter-drug Activities, Defense	toa	391,332	1,392,190	820,687
Appropriation Adjusted		1,049,471	1,015,885	820,687
Supplemental OCO		445,481	376,305	-
Transfer		-1,103,620	-	-
Total - Budget Authority	ba	391,332	1,392,190	820,687
Outlays	o	-	1,237,023	1,003,143
0838D Support for International Sporting Competitions , Defense	toa	1,691	-	10,000
Appropriation Adjusted		-	-	10,000
Rescissions of Budget Authority		-817	-	-
Total - Budget Authority	ba	-817	-	10,000
Outlays	o	1,905	-	10,000
0801D Foreign Currency Fluctuations, Defense				
Rescissions of Budget Authority	ba	-75,660	-	-
0130D Defense Health Program	toa	31,228,372	33,588,972	31,994,918
Appropriation Adjusted		30,470,853	32,690,271	31,994,918
Supplemental OCO		993,898	898,701	-
Rescissions of Budget Authority		-536,139	-249,977	-
Transfer		-130,920	-158,087	-161,857
Total - Budget Authority	ba	30,797,692	33,180,908	31,833,061
Outlays	o	30,184,789	31,681,434	31,627,250
0150D Defense Health Program, Recovery Act				
Outlays	o	21,464	-	-
0810A Environmental Restoration, Army	toa	-	298,815	201,560
Appropriation Adjusted		307,807	298,815	201,560
Transfer		-282,124	-	-
Total - Budget Authority	ba	25,683	298,815	201,560
Outlays	o	-14,184	-154,352	82,321

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FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
BUDGET ACCOUNTS LISTING
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Thousands of Dollars)

APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
0810N Environmental Restoration, Navy	toa	-	316,103	277,294
Appropriation Adjusted		285,961	316,103	277,294
Transfer		-285,959	-	-
Total - Budget Authority	ba	2	316,103	277,294
Outlays	o	-	240,825	280,253
0810F Environmental Restoration, Air Force	toa	-	439,820	408,716
Appropriation Adjusted		487,329	439,820	408,716
Transfer		-487,326	-	-
Total - Budget Authority	ba	3	439,820	408,716
Outlays	o	-	370,858	412,513
0810D Environmental Restoration, Defense	toa	-	10,757	8,547
Appropriation Adjusted		10,249	10,757	8,547
Transfer		-9,646	-	-
Total - Budget Authority	ba	603	10,757	8,547
Outlays	o	-	8,401	9,259
0811D Environmental Restoration, Formerly Used Defense Sites	toa	-	287,443	208,353
Appropriation Adjusted		277,249	287,443	208,353
Transfer		-277,247	-	-
Total - Budget Authority	ba	2	287,443	208,353
Outlays	o	-	115,127	197,905
0819D Overseas Humanitarian, Disaster, and Civic Aid	toa	108,615	109,500	100,000
Appropriation Adjusted		108,615	109,500	100,000
Rescissions of Budget Authority		-13,486	-	-
Total - Budget Authority	ba	95,129	109,500	100,000
Outlays	o	95,303	124,195	138,427
0134D Cooperative Threat Reduction Account	toa	446,235	500,455	365,108
Appropriation Adjusted		483,735	500,455	365,108
Rescissions of Budget Authority		-22,500	-37,500	-
Total - Budget Authority	ba	461,235	462,955	365,108
Outlays	o	414,864	412,964	423,355
5751D Contributions to the Cooperative Threat Reduction Program	toa	313	-	-
Outlays	o	150	-	-
1236N Payment to Kaho'olawe Island Conveyance, Remediation, and Envr Rest Fund				
Rescissions of Budget Authority	ba	-4	-	-
Outlays	o	-	-	-
2091A Afghanistan Security Forces Fund	toa	4,946,192	4,726,720	-
Supplemental OCO		5,124,167	4,726,720	-
Rescissions of Budget Authority		-1,000,000	-	-
Transfer		-177,975	-	-
Total - Budget Authority	ba	3,946,192	4,726,720	-
Outlays	o	7,764,311	4,966,251	3,672,376
2096A Afghanistan Infrastructure Fund	toa	325,000	199,000	-
Supplemental OCO	ba	325,000	199,000	-
Outlays	o	124,583	460,960	119,600
2092A Iraq Security Forces Fund				
Outlays	o	130,208	140,000	-
2095A Pakistan Counterinsurgency Fund				
Outlays	o	-8,177	14,000	-
0111D Department of Defense Acquisition Workforce Development Fund	toa	330,357	640,000	560,000
Appropriation Adjusted	ba	48,643	51,031	212,875
Outlays	o	57,966	43,852	191,580
0513N Ship Modernization, Operations and Sustainment Fund	toa	178,956	2,244,400	-
Appropriation Adjusted		2,378,956	2,244,400	-
Rescissions of Budget Authority		-	-1,920,000	-
Transfer		-280,000	-	-
Total - Budget Authority	ba	2,098,956	324,400	-
Outlays	o	-	301,014	100,671
0833D Emergency Response Fund, Defense	toa	5,490	-	-
Rescissions of Budget Authority	ba	-16,667	-	-
Outlays	o	-71	42,000	-
4965D Emergency Response				
Rescissions of Budget Authority	ba	-941	-	-
Outlays	o	-	3,000	-
5286A National Science Center, Army				
Outlays	o	-	1	-

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
BUDGET ACCOUNTS LISTING
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Thousands of Dollars)

APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
5185N Kaho' Olawe Island Conveyance, Remediation, and Environmental Rest Fund				
Rescissions of Budget Authority	ba	-1	-	-
5188D Disposal of Department of Defense Real Property				
Appropriation Adjusted		-	4,939	-
Discretionary Trust and Special Funds		4,554	16,000	8,200
Rescissions of Budget Authority		-4,939	-	-
Total - Budget Authority	ba	-385	20,939	8,200
Outlays	o	21,434	34,316	9,611
5189D Lease of Department of Defense Real Property				
Appropriation Adjusted		-	6,331	-
Discretionary Trust and Special Funds		52,637	58,000	30,500
Rescissions of Budget Authority		-6,331	-	-
Total - Budget Authority	ba	46,306	64,331	30,500
Outlays	o	14,107	68,105	31,863
5193D DoD Overseas Military Facility Investment Recovery				
Appropriation Adjusted		-	145	-
Rescissions of Budget Authority		-145	-	-
Total - Budget Authority	ba	-145	145	-
Outlays	o	536	7,102	29
TOTAL - OPERATION AND MAINTENANCE	toa	256,499,403	265,374,704	199,196,378
Appropriation Adjusted		195,057,062	195,114,256	199,140,253
Supplemental OCO		59,379,331	69,682,894	-
Supplemental Natural Disaster		62,825	-	-
Discretionary Trust and Special Funds		57,191	74,000	38,700
Rescissions of Budget Authority		-2,025,367	-2,207,477	-
Transfer		5,145,218	-158,087	-452,857
Total - Budget Authority	ba	257,676,260	262,505,586	198,726,096
Outlays		259,024,530	272,220,440	228,433,763
Supplemental - Outlays		-	-	-906,500
Total - Outlays	o	259,024,530	272,220,440	227,527,263
PROCUREMENT				
2031A Aircraft Procurement, Army	toa	5,938,323	5,433,891	5,102,685
Appropriation Adjusted		5,739,811	4,844,891	5,102,685
Supplemental OCO		540,151	669,000	-
Rescissions of Budget Authority		-332,282	-	-80,000
Transfer		-341,639	-	-
Total - Budget Authority	ba	5,606,041	5,513,891	5,022,685
Outlays	o	6,618,290	4,909,940	4,957,836
2032A Missile Procurement, Army	toa	1,464,837	1,678,136	1,017,483
Appropriation Adjusted		1,422,773	1,549,491	1,017,483
Supplemental OCO		67,951	128,645	-
Rescissions of Budget Authority		-23,581	-	-
Transfer		-25,887	-	-
Total - Budget Authority	ba	1,441,256	1,678,136	1,017,483
Outlays	o	2,057,622	1,533,629	1,479,322
2033A Procurement of Weapons and Tracked Combat Vehicles, Army	toa	1,705,155	1,610,811	1,471,438
Appropriation Adjusted		1,789,180	1,610,811	1,471,438
Supplemental OCO		15,422	-	-
Rescissions of Budget Authority		-154,584	-	-
Transfer		-99,447	-	-
Total - Budget Authority	ba	1,550,571	1,610,811	1,471,438
Outlays	o	3,109,624	2,319,569	1,906,854
2034A Procurement of Ammunition, Army	toa	1,876,250	1,634,967	1,031,477
Appropriation Adjusted		1,585,544	1,444,067	1,031,477
Supplemental OCO		332,135	190,900	-
Supplemental Natural Disaster		1,310	-	-
Rescissions of Budget Authority		-76,996	-	-
Transfer		-42,739	-	-
Total - Budget Authority	ba	1,799,254	1,634,967	1,031,477
Outlays	o	2,077,090	1,935,447	1,857,215
2035A Other Procurement, Army	toa	6,181,373	5,590,810	4,893,634
Appropriation Adjusted		5,734,087	4,936,908	4,893,634
Supplemental OCO		1,740,157	653,902	-
Rescissions of Budget Authority		-495,306	-172,696	-67,000
Transfer		-1,093,175	-	-
Total - Budget Authority	ba	5,885,763	5,418,114	4,826,634
Outlays	o	12,503,097	6,332,436	5,973,441

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TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Thousands of Dollars)

APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
2093A Joint Improvised Explosive Device Defeat Fund	toa	1,383,956	879,225	115,058
Appropriation Adjusted		-268,204	-	115,058
Supplemental OCO		1,755,949	879,225	-
Rescissions of Budget Authority		-59,753	-	-
Transfer		-103,789	-	-
Total - Budget Authority	ba	1,324,203	879,225	115,058
Outlays	o	2,192,241	1,352,473	842,645
1506N Aircraft Procurement, Navy	toa	16,652,615	16,653,970	13,074,317
Appropriation Adjusted		16,598,043	16,442,794	13,074,317
Supplemental OCO		179,992	211,176	-
Rescissions of Budget Authority		-887,200	-122,000	-
Transfer		-13,420	-	-
Total - Budget Authority	ba	15,877,415	16,531,970	13,074,317
Outlays	o	17,255,023	14,457,233	13,229,427
1507N Weapons Procurement, Navy	toa	2,819,041	3,095,657	3,217,945
Appropriation Adjusted		2,810,763	3,009,157	3,217,945
Supplemental OCO		21,278	86,500	-
Rescissions of Budget Authority		-142,155	-38,300	-
Transfer		-8,000	-	-
Total - Budget Authority	ba	2,681,886	3,057,357	3,217,945
Outlays	o	2,735,623	2,931,323	3,207,745
1508N Procurement of Ammunition, Navy and Marine Corps	toa	885,405	718,678	771,945
Appropriation Adjusted		626,524	549,316	771,945
Supplemental OCO		257,804	169,362	-
Rescissions of Budget Authority		-68,042	-	-
Transfer		1,077	-	-
Total - Budget Authority	ba	817,363	718,678	771,945
Outlays	o	1,069,456	1,045,923	899,433
1611N Shipbuilding and Conversion, Navy	toa	15,079,679	15,231,364	14,400,625
Appropriation Adjusted		14,839,829	15,231,364	14,400,625
Rescissions of Budget Authority		-1,470,937	-	-
Transfer		239,850	-	-
Total - Budget Authority	ba	13,608,742	15,231,364	14,400,625
Outlays	o	12,557,513	11,594,116	10,857,848
1810N Other Procurement, Navy	toa	5,549,390	5,572,618	5,975,828
Appropriation Adjusted		5,521,735	5,572,618	5,975,828
Supplemental OCO		95,482	-	-
Rescissions of Budget Authority		-148,993	-274,465	-
Transfer		-72,848	-	-
Total - Budget Authority	ba	5,395,376	5,298,153	5,975,828
Outlays	o	5,472,194	4,191,447	5,269,254
0380N Coastal Defense Augmentation				
Rescissions of Budget Authority	ba	-287	-	-
Outlays	o	-60	30,000	20,000
1109N Procurement, Marine Corps	toa	2,042,269	1,366,942	983,352
Appropriation Adjusted		1,367,871	1,240,958	983,352
Supplemental OCO		755,048	125,984	-
Rescissions of Budget Authority		-302,473	-12,650	-
Transfer		-68,000	-	-
Total - Budget Authority	ba	1,752,446	1,354,292	983,352
Outlays	o	2,630,069	1,927,890	1,455,565
3010F Aircraft Procurement, Air Force	toa	10,689,153	10,568,048	11,542,571
Appropriation Adjusted		10,891,255	10,379,180	11,542,571
Supplemental OCO		305,600	188,868	-
Rescissions of Budget Authority		-1,399,075	-688,825	-
Transfer		-268,612	-	-
Total - Budget Authority	ba	9,529,168	9,879,223	11,542,571
Outlays	o	13,066,500	10,726,770	9,358,438
3020F Missile Procurement, Air Force	toa	4,843,732	4,348,737	4,690,506
Appropriation Adjusted		4,946,708	4,443,222	4,690,506
Supplemental OCO		34,350	24,200	-
Rescissions of Budget Authority		-63,719	-65,000	-118,685
Transfer		-82,326	-	-
Total - Budget Authority	ba	4,835,013	4,402,422	4,571,821
Outlays	o	5,074,023	4,161,510	5,010,914
3011F Procurement of Ammunition, Air Force	toa	668,197	867,503	677,400
Appropriation Adjusted		551,994	729,677	677,400
Supplemental OCO		116,203	137,826	-
Rescissions of Budget Authority		-15,069	-	-
Total - Budget Authority	ba	653,128	867,503	677,400
Outlays	o	787,312	759,052	822,067

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APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
3080F Other Procurement, Air Force	toa	18,241,943	19,089,014	16,566,018
Appropriation Adjusted		15,989,066	16,571,168	16,566,018
Supplemental OCO		2,386,521	2,517,846	-
Rescissions of Budget Authority		-316,254	-44,900	-
Transfer		-125,245	-	-
Total - Budget Authority	ba	17,934,088	19,044,114	16,566,018
Outlays	o	18,878,111	15,888,229	17,960,240
0300D Procurement, Defense-Wide	toa	4,565,167	4,384,234	4,221,437
Appropriation Adjusted		4,536,960	4,255,287	4,221,437
Supplemental OCO		188,099	128,947	-
Rescissions of Budget Authority		-117,886	-104,043	-
Transfer		-56,849	-	-
Total - Budget Authority	ba	4,550,324	4,280,191	4,221,437
Outlays	o	4,478,544	3,436,816	4,236,754
0350D National Guard and Reserve Equipment	toa	1,494,979	1,000,000	-
Supplemental OCO		1,494,979	1,000,000	-
Rescissions of Budget Authority		-11,918	-	-
Total - Budget Authority	ba	1,483,061	1,000,000	-
Outlays	o	1,183,244	1,273,556	1,136,766
0360D Defense Production Act Purchases	toa	202,140	60,135	21,638
Appropriation Adjusted	ba	198,140	60,135	21,638
Outlays	o	52,127	117,330	37,317
0390A Chemical Agents and Munitions Destruction, Army				
Outlays	o	-575	-	-
0390D Chemical Agents and Munitions Destruction, Defense	toa	1,300,068	1,004,123	828,868
Appropriation Adjusted		1,300,068	1,004,123	828,868
Transfer		-60,450	-	-
Total - Budget Authority	ba	1,239,618	1,004,123	828,868
Outlays	o	1,110,840	1,163,793	858,884
0303D Joint Urgent Operational Needs Fund	toa	-	-	20,000
Appropriation Adjusted	ba	-	-	20,000
Outlays	o	-	-	6,500
0144D Mine Resistant Ambush Protected Vehicle Fund				
Rescissions of Budget Authority	ba	-400,000	-	-
TOTAL - PROCUREMENT	toa	103,583,672	100,788,863	90,624,225
Appropriation Adjusted		96,182,147	93,875,167	90,624,225
Supplemental OCO		10,287,121	7,112,381	-
Supplemental Natural Disaster		1,310	-	-
Rescissions of Budget Authority		-6,486,510	-1,522,879	-265,685
Transfer		-2,221,499	-	-
Total - Budget Authority	ba	97,762,569	99,464,669	90,358,540
Outlays	o	114,907,908	92,088,482	91,384,465
<u>RESEARCH, DEV, TEST & EVAL</u>				
2040A Research, Development, Test and Evaluation, Army	toa	8,010,810	7,136,181	6,593,898
Appropriation Adjusted		8,006,550	7,122,681	6,593,898
Supplemental OCO		29,660	13,500	-
Rescissions of Budget Authority		-133,765	-46,100	-
Transfer		5,700	-	-
Total - Budget Authority	ba	7,908,145	7,090,081	6,593,898
Outlays	o	8,351,475	8,252,663	7,207,216
2041A Research, Development, Test, and Evaluation, Army, Recovery Act				
Outlays	o	706	150	-
1319N Research, Development, Test and Evaluation, Navy	toa	15,553,477	14,980,755	16,266,335
Appropriation Adjusted		15,665,961	14,946,329	16,266,335
Supplemental OCO		48,030	34,426	-
Rescissions of Budget Authority		-438,560	-59,257	-
Transfer		-101,257	-	-
Total - Budget Authority	ba	15,174,174	14,921,498	16,266,335
Outlays	o	15,554,628	13,218,154	15,463,380
1320N Research, Development, Test, and Evaluation, Navy, Recovery Act				
Outlays	o	-70	-	-
3600F Research, Development, Test and Evaluation, Air Force	toa	23,163,315	23,580,637	23,739,892
Appropriation Adjusted		23,413,804	23,571,637	23,739,892
Supplemental OCO		53,150	9,000	-
Rescissions of Budget Authority		-432,507	-38,646	-
Transfer		-264,993	-	-
Total - Budget Authority	ba	22,769,454	23,541,991	23,739,892
Outlays	o	24,877,728	19,530,834	23,405,146

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APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
3605F Research, Development, Test, and Evaluation, Air Force, Recovery Act Outlays	o	551	375	-
3024F Tanker Replacement Transfer Fund, Air Force Rescissions of Budget Authority	ba	-8	-	-
0400D Research, Development, Test and Evaluation, Defense-Wide Appropriation Adjusted	toa	17,390,232	17,156,429	16,766,084
Supplemental OCO		17,123,214	17,078,221	16,766,084
Rescissions of Budget Authority		112,387	78,208	-
Transfer		-118,526	-15,000	-
Total - Budget Authority	ba	169,631	-	-
Outlays	o	17,286,706	17,141,429	16,766,084
		17,940,782	14,790,742	16,917,295
0401D Research, Development, Test, and Evaluation, Defense-Wide, Recovery Act Outlays	o	1,851	375	-
0460D Operational Test and Evaluation, Defense Appropriation Adjusted	toa	210,436	246,091	167,738
Rescissions of Budget Authority		210,436	246,091	167,738
Total - Budget Authority	ba	-2,383	-	-
Outlays	o	208,053	246,091	167,738
		164,052	231,928	206,959
TOTAL - RESEARCH, DEV, TEST & EVAL Appropriation Adjusted	toa	64,328,270	63,100,093	63,533,947
Supplemental OCO		64,419,965	62,964,959	63,533,947
Rescissions of Budget Authority		243,227	135,134	-
Transfer		-1,125,749	-159,003	-
Total - Budget Authority	ba	-190,919	-	-
Outlays	o	63,346,524	62,941,090	63,533,947
		66,891,703	56,025,221	63,199,996
<u>MILITARY CONSTRUCTION</u>				
2050A Military Construction, Army Appropriation Adjusted	toa	1,749,353	1,104,875	539,427
Rescissions of Budget Authority		1,682,100	1,104,875	539,427
Total - Budget Authority	ba	-120,568	-200,000	-
Outlays	o	1,561,532	904,875	539,427
		3,124,507	4,108,875	2,846,372
2051A Military Construction, Army, Recovery Act Rescissions of Budget Authority	ba	-2,918	-	-
Outlays	o	4,105	-	-
1205N Military Construction, Navy and Marine Corps Appropriation Adjusted	toa	1,609,210	1,629,690	1,018,772
Supplemental OCO		1,462,671	1,629,690	1,018,772
Rescissions of Budget Authority		142,539	-	-
Total - Budget Authority	ba	-98,854	-12,000	-
Outlays	o	1,506,356	1,617,690	1,018,772
		2,519,534	2,392,252	1,916,312
1206N Military Construction, Navy and Marine Corps, Recovery Act Rescissions of Budget Authority	ba	-21,785	-	-
Outlays	o	8,452	752	-
5562N Ford Island Improvement Account Appropriation Adjusted	toa	-	8	-
Rescissions of Budget Authority		-	8	-
Total - Budget Authority	ba	-8	-	-
Outlays	o	-	8	-
3300F Military Construction, Air Force Appropriation Adjusted	toa	303,917	1,052,796	811,774
Rescissions of Budget Authority		322,117	1,052,796	811,774
Total - Budget Authority	ba	-30,200	-39,700	-
Outlays	o	291,917	1,013,096	811,774
		1,256,228	765,671	847,914
3307F Military Construction, Air Force, Recovery Act Rescissions of Budget Authority	ba	-8,795	-	-
Outlays	o	3,968	2,658	-
0500D Military Construction, Defense-Wide Appropriation Adjusted	toa	3,345,661	3,445,423	2,061,890
Rescissions of Budget Authority		3,301,312	3,445,423	2,061,890
Total - Budget Authority	ba	-197,057	-14,000	-
Outlays	o	3,104,255	3,431,423	2,061,890
		2,496,138	2,930,757	2,806,197
0501D Military Construction, Defense-Wide, Recovery Act Rescissions of Budget Authority	ba	-38,803	-	-
Outlays	o	394,968	29,000	-

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APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
0804D North Atlantic Treaty Organization Security Investment Program	toa	1,434,817	199,700	199,700
Appropriation Adjusted		241,737	199,700	199,700
Rescissions of Budget Authority		-8,032	-	-
Total - Budget Authority	ba	233,705	199,700	199,700
Outlays	o	90,625	541,885	177,127
2085A Military Construction, Army National Guard	toa	617,151	314,740	126,920
Appropriation Adjusted		592,916	314,740	126,920
Supplemental Natural Disaster		24,235	-	-
Rescissions of Budget Authority		-18,948	-	-
Total - Budget Authority	ba	598,203	314,740	126,920
Outlays	o	705,847	504,494	412,267
2094A Military Construction, Army National Guard, Recovery Act				
Rescissions of Budget Authority	ba	-168	-	-
Outlays	o	318	-	-
3830F Military Construction, Air National Guard	toa	39,330	119,800	94,663
Appropriation Adjusted		42,330	119,800	94,663
Rescissions of Budget Authority		-	-14,200	-
Total - Budget Authority	ba	42,330	105,600	94,663
Outlays	o	195,979	10,442	165,764
3834F Military Construction, Air National Guard, Recovery Act				
Rescissions of Budget Authority	ba	-136	-	-
Outlays	o	259	2	-
2086A Military Construction, Army Reserve	toa	283,321	156,560	103,946
Appropriation Adjusted		283,321	156,560	103,946
Rescissions of Budget Authority		-11,162	-	-
Total - Budget Authority	ba	272,159	156,560	103,946
Outlays	o	310,465	210,819	261,952
1235N Military Construction, Navy Reserve	toa	46,670	29,000	51,528
Appropriation Adjusted		46,670	29,000	51,528
Rescissions of Budget Authority		-2,324	-	-
Total - Budget Authority	ba	44,346	29,000	51,528
Outlays	o	45,708	30,330	35,485
3730F Military Construction, Air Force Reserve	toa	10,964	45,659	49,492
Appropriation Adjusted	ba	10,964	45,659	49,492
Outlays	o	27,912	25,262	22,962
0391D Chemical Demilitarization Construction, Defense-Wide	toa	144,810	122,536	38,715
Appropriation Adjusted		144,810	122,536	38,715
Rescissions of Budget Authority		-76	-	-
Total - Budget Authority	ba	144,734	122,536	38,715
Outlays	o	107,294	78,358	91,561
051601A Department of Defense Base Closure Account - Army	toa	-	180,401	84,417
Appropriation Adjusted	ba	-	180,401	84,417
Outlays	o	-	111,849	115,479
051602N Department of Defense Base Closure Account - Navy	toa	-	144,580	94,692
Appropriation Adjusted	ba	-	144,580	94,692
Outlays	o	-	89,640	109,312
051603F Department of Defense Base Closure Account - Air Force	toa	-	126,376	90,976
Appropriation Adjusted	ba	-	126,376	90,976
Outlays	o	-	78,353	100,637
051001A Base Realignment and Closure, Army	toa	120,843	-	-
Appropriation Adjusted	ba	111,471	-	-
Outlays	o	81,230	41,107	24,082
051002N Base Realignment and Closure, Navy	toa	184,520	-	-
Appropriation Adjusted	ba	167,075	-	-
Outlays	o	167,950	93,652	25,337
051003F Base Realignment and Closure, Air Force	toa	128,110	-	-
Appropriation Adjusted	ba	112,919	-	-
Outlays	o	134,605	44,671	20,759
051004D Base Realignment and Closure, Defense	toa	3,770	-	-
Rescissions of Budget Authority	ba	-8,001	-	-
Outlays	o	2,997	197,112	97,912
051201A FY 2005 Base Realignment and Closure - Army	toa	151,792	-	-
Appropriation Adjusted		106,078	-	-
Rescissions of Budget Authority		-130,000	-	-
Total - Budget Authority	ba	-23,922	-	-
Outlays	o	297,803	3,500	-

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APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
051202N FY 2005 Base Realignment and Closure - Navy	toa	60,938	-	-
Appropriation Adjusted	ba	18,186	-	-
Outlays	o	33,204	-	-
051203F FY 2005 Base Realignment and Closure - Air Force	toa	36,569	-	-
Appropriation Adjusted	ba	2,265	-	-
Outlays	o	77,798	-	-
051204D FY 2005 Base Realignment and Closure - Defense-Wide	toa	73,084	-	-
Rescissions of Budget Authority	ba	-49,379	-	-
Outlays	o	229,481	819,372	-
0803D Foreign Currency Fluctuations, Construction, Defense				
Rescissions of Budget Authority	ba	-60	-	-
TOTAL - MILITARY CONSTRUCTION	toa	10,344,830	8,672,144	5,366,912
Appropriation Adjusted		8,648,942	8,672,144	5,366,912
Supplemental OCO		142,539	-	-
Supplemental Natural Disaster		24,235	-	-
Rescissions of Budget Authority		-747,274	-279,900	-
Total - Budget Authority	ba	8,068,442	8,392,244	5,366,912
Outlays	o	12,317,375	13,110,821	10,077,431
<u>FAMILY HOUSING</u>				
0720A Family Housing Construction, Army	toa	10,176	27,408	78,609
Appropriation Adjusted	ba	4,635	27,408	78,609
Outlays	o	30,021	137,622	100,845
0721A Family Housing Construction, Army, Recovery Act				
Rescissions of Budget Authority	ba	-398	-	-
Outlays	o	1,144	-	-
0725A Family Housing Operation and Maintenance, Army	toa	480,752	512,871	350,976
Appropriation Adjusted	ba	490,627	512,871	350,976
Outlays	o	398,499	590,763	416,755
0726A Family Housing Operation and Maintenance, Army, Recovery Act				
Outlays	o	-	1	-
0730N Family Housing Construction, Navy and Marine Corps	toa	117,841	73,407	16,412
Appropriation Adjusted		91,745	73,407	16,412
Rescissions of Budget Authority		-16,770	-	-
Total - Budget Authority	ba	74,975	73,407	16,412
Outlays	o	85,714	144,046	90,005
0735N Family Housing Operation and Maintenance, Navy and Marine Corps	toa	355,574	379,444	354,029
Appropriation Adjusted	ba	348,862	379,444	354,029
Outlays	o	330,887	359,204	374,201
0740F Family Housing Construction, Air Force	toa	196,346	76,360	-
Appropriation Adjusted		77,888	76,360	-
Rescissions of Budget Authority		-21,483	-	-
Total - Budget Authority	ba	56,405	76,360	-
Outlays	o	253,442	197,978	108,811
0743F Family Housing Construction, Air Force, Recovery Act				
Rescissions of Budget Authority	ba	-44	-	-
Outlays	o	25	-	-
0745F Family Housing Operation and Maintenance, Air Force	toa	452,454	388,598	327,747
Appropriation Adjusted	ba	463,464	388,598	327,747
Outlays	o	408,996	397,139	347,677
0760D Family Housing Construction, Defense-Wide				
Rescissions of Budget Authority	ba	-21	-	-
Outlays	o	113	248	80
0765D Family Housing Operation and Maintenance, Defense-Wide	toa	48,108	55,845	61,100
Appropriation Adjusted	ba	48,189	55,845	61,100
Outlays	o	49,860	53,700	57,441
4090D Homeowners Assistance Fund, Defense	toa	52,189	-	-
Rescissions of Budget Authority	ba	-	-99,949	-
Outlays	o	112,500	3,051	-822
4091D Homeowners Assistance Fund, Defense, Recovery Act	toa	1,068	-	-
Outlays	o	1,898	11,100	11,100
0834D Department of Defense Family Housing Improvement Fund	toa	218,212	95,290	109,110
Appropriation Adjusted		1,783	1,780	1,662
Rescissions of Budget Authority		-9,379	-	-
Total - Budget Authority	ba	-7,596	1,780	1,662
Outlays	o	147,060	162,890	154,187

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APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
0836D Military Unaccompanied Housing Improvement Fund				
Rescissions of Budget Authority	ba	-1	-	-
TOTAL - FAMILY HOUSING	toa	1,932,720	1,609,223	1,297,983
Appropriation Adjusted		1,527,193	1,515,713	1,190,535
Rescissions of Budget Authority		-48,096	-99,949	-
Total - Budget Authority	ba	1,479,097	1,415,764	1,190,535
Outlays	o	1,820,159	2,057,742	1,660,280
REVOLVING AND MGMT FUNDS				
4950D Pentagon Reservation Maintenance Revolving Fund				
Outlays	o	-	724	525
4557N National Defense Sealift Fund				
Appropriation Adjusted	toa	683,242	597,213	-
Rescissions of Budget Authority		696,919	597,213	-
Total - Budget Authority	ba	-	-24,000	-
Outlays	o	696,919	573,213	-
493001A Working Capital Fund, Army				
Appropriation Adjusted	toa	1,176,528	748,719	425,000
Supplemental OCO				
Total - Budget Authority	ba	102,636	219,890	13,727
Outlays	o	102,636	175,158	13,727
493002N Working Capital Fund, Navy				
Supplemental Natural Disaster				
Outlays	ba	-	44,732	-
493003F Working Capital Fund, Air Force				
Appropriation Adjusted	toa	102,636	219,890	13,727
Supplemental OCO		191,215	174,860	197,833
Total - Budget Authority	ba	24,200	-	-
Outlays	o	24,200	-	-
493005D Working Capital Fund, Defense-Wide				
Appropriation Adjusted	toa	-123,169	454,651	323,452
Supplemental OCO				
Total - Budget Authority	ba	55,452	150,231	61,717
Outlays	o	45,452	61,731	61,717
493004D Working Capital Fund, Defense Commissary Agency				
Appropriation Adjusted		10,000	88,500	-
Outlays	ba	55,452	150,231	61,717
4931D Buildings Maintenance Fund				
Outlays	o	-250,198	11,902	594,540
TOTAL - REVOLVING AND MGMT FUNDS	toa	230,135	178,106	44,293
Appropriation Adjusted		230,135	46,428	44,293
Supplemental OCO		-	131,678	-
Supplemental Natural Disaster	ba	230,135	178,106	44,293
Rescissions of Budget Authority		996,494	2,211,104	246,185
Total - Budget Authority	ba	230,135	178,106	44,293
Outlays	o	996,494	2,211,104	246,185
493004D Working Capital Fund, Defense Commissary Agency				
Appropriation Adjusted	toa	1,369,559	1,365,897	1,114,731
Outlays	ba	1,369,559	1,365,897	1,114,731
4931D Buildings Maintenance Fund				
Outlays	o	1,164,707	87,347	299,325
TOTAL - REVOLVING AND MGMT FUNDS	toa	2,465,224	2,511,337	1,234,468
Appropriation Adjusted		2,444,701	2,246,427	1,234,468
Supplemental OCO		10,000	264,910	-
Supplemental Natural Disaster		24,200	-	-
Rescissions of Budget Authority		-	-24,000	-
Total - Budget Authority	ba	2,478,901	2,487,337	1,234,468
Outlays	o	3,155,577	3,689,938	2,087,880
DEFENSE-WIDE CONTINGENCIES				
3999D Department of Defense Closed Accounts				
Outlays	o	-34,767	-	-
TOTAL - DEFENSE-WIDE CONTINGENCIES	o	-34,767	-	-
TRUST FUNDS				
8163D Department of Defense General Gift Fund				
Outlays	toa	5	-	-
8168D National Security Education Trust Fund				
Advance Appropriation		6	-	-
Discretionary Trust and Special Funds		295	-	-
Rescissions of Budget Authority		-301	-	-
Total - Budget Authority	ba	-	-	-
Outlays	o	-12	-	-
TOTAL - TRUST FUNDS	toa	5	-	-
Advance Appropriation		6	-	-
Discretionary Trust and Special Funds		295	-	-
Rescissions of Budget Authority		-301	-	-
Total - Budget Authority	ba	-	-	-
Outlays	o	-12	-	-

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
BUDGET ACCOUNTS LISTING
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS
(Thousands of Dollars)

APPROPRIATION TITLE		FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
TOTAL - DISCRETIONARY	toa	585,393,167	586,117,191	496,447,598
Appropriation Adjusted		495,644,780	500,313,467	496,284,025
Permanent Indefinite Appn		8,025,233	-	-
Supplemental OCO		84,450,712	85,331,345	-
Supplemental Natural Disaster		112,570	-	-
Advance Appropriation		6	-	-
Discretionary Trust and Special Funds		57,486	74,000	38,700
Rescissions of Budget Authority		-10,560,497	-4,346,308	-265,685
Transfer		-178,355	-158,087	-452,857
Total - Budget Authority	ba	577,551,935	581,214,417	495,604,183
Outlays		602,115,890	587,125,806	531,857,737
Supplemental - Outlays		-	500	-906,000
Total - Outlays	o	602,115,890	587,126,306	530,951,737
 TOTAL - DEPARTMENT OF DEFENSE	 toa	 585,393,167	 586,117,191	 496,447,598
Appropriation Adjusted		495,644,780	500,313,467	496,284,025
Permanent Indefinite Appn		8,025,233	-	-
Supplemental OCO		84,450,712	85,331,345	-
Supplemental Natural Disaster		112,570	-	-
Advance Appropriation		6	-	-
Discretionary Trust and Special Funds		57,486	74,000	38,700
Mandatory		5,810,335	5,708,497	6,246,601
Rescissions of Budget Authority		-10,566,151	-4,348,864	-265,685
Transfer		-177,255	-158,087	-452,857
Portion to Liquidate Contract Authority		-63,502,702	-	-
Contract Authority		65,506,045	-	-
Total - Budget Authority	ba	585,361,059	586,920,358	501,850,784
Outlays		607,793,067	593,303,622	538,087,757
Supplemental - Outlays		-	500	-906,000
Total - Outlays	o	607,793,067	593,304,122	537,181,757

DIRECT BUDGET PLAN

**Total Obligational Authority,
Budget Authority, and Outlays
by Appropriations**

(FAD 730)

- FY 2013 Actual Base and OCO, FY 2014 Base and OCO CR,
FY 2015 Base Request

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FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
(Thousands of Dollars)

APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MILITARY PERSONNEL						
Military Personnel, Army	48,139,015	46,192,982	41,225,339	48,176,295	46,170,682	41,225,339
Medicare-Ret. Contrib., Army	2,434,057	2,109,308	1,795,324	2,434,057	2,109,308	1,795,324
Military Personnel, Navy	26,971,002	27,760,315	27,489,440	27,212,319	27,759,115	27,489,440
Medicare-Ret. Contrib., Navy	1,397,183	1,298,063	1,180,761	1,397,183	1,298,063	1,180,761
Military Personnel, Marine Corps	13,739,960	13,533,427	12,919,103	13,803,967	13,528,227	12,919,103
Medicare-Ret. Contrib., MC	875,814	779,061	672,699	875,814	779,061	672,699
Military Personnel, Air Force	28,668,577	29,294,567	27,815,926	28,743,922	29,270,167	27,815,926
Medicare-Ret. Contrib., AF	1,441,808	1,316,910	1,146,110	1,441,808	1,316,910	1,146,110
Reserve Personnel, Army	4,538,105	4,410,915	4,459,130	4,565,867	4,410,915	4,459,130
Medicare-Ret. Contrib., Army Res	521,916	471,007	350,138	521,916	471,007	350,138
Reserve Personnel, Navy	1,913,269	1,864,204	1,863,034	1,915,774	1,864,204	1,863,034
Medicare-Ret. Contrib., Navy Res	169,342	147,812	110,569	169,342	147,812	110,569
Reserve Personnel, Marine Corps	702,373	670,243	670,754	709,776	670,243	670,754
Medicare-Ret. Contrib., MC Res	98,428	89,108	65,170	98,428	89,108	65,170
Reserve Personnel, Air Force	1,737,721	1,743,591	1,675,518	1,749,742	1,743,591	1,675,518
Medicare-Ret. Contrib., AF Res	173,927	156,087	112,551	173,927	156,087	112,551
National Guard Personnel, Army	8,327,714	8,033,562	7,682,892	8,346,426	8,033,562	7,682,892
Medicare-Ret. Contrib., ARNG	909,473	818,575	610,778	909,473	818,575	610,778
National Guard Personnel, AF	3,204,401	3,121,340	3,156,457	3,219,148	3,121,340	3,156,457
Medicare-Ret. Contrib., ANG	274,958	249,750	191,992	274,958	249,750	191,992
Con Rcpt Acc Pmt Mil Ret Fd	-	-	-	6,791,000	6,337,452	6,621,000
Total MILITARY PERSONNEL	146,239,043	144,060,827	135,193,685	153,531,142	150,345,179	141,814,685
OPERATION AND MAINTENANCE						
Oper. & Maint., Army	64,804,594	63,013,143	33,240,148	64,743,735	63,013,143	33,240,148
Oper. & Maint., Army, RA	-	-	-	-	-	-
Oper. & Maint., Navy	44,788,446	44,314,536	39,025,857	44,906,012	44,314,536	39,025,857
Oper. & Maint., Navy, Recovery A	-	-	-	-	-	-
Oper. & Maint., Marine Corps	9,167,402	8,759,383	5,909,487	9,175,940	8,759,383	5,909,487
O&M, MC, Recovery Act	-	-	-	-	-	-
Oper. & Maint., Air Force	42,904,250	45,864,066	35,331,193	43,021,208	45,864,066	35,331,193
Oper. & Maint., Air Force, RA	-	-	-	-	-	-
Oper. & Maint., Defense-Wide	35,973,785	37,373,925	31,198,232	36,691,155	37,373,925	31,198,232
Office of the Inspector General	318,871	326,766	311,830	317,492	326,766	311,830
Oper. & Maint., Army Reserve	3,022,423	2,975,610	2,490,569	3,034,438	2,975,610	2,490,569
Oper. & Maint., Army Reserve, RA	-	-	-	-	-	-
Oper. & Maint., Navy Reserve	1,194,098	1,214,082	1,007,100	1,204,150	1,214,082	1,007,100
Oper. & Maint., Navy Reserve, RA	-	-	-	-	-	-
Oper. & Maint., Marine Corps Res.	279,345	267,851	268,582	279,347	267,851	268,582
O&M, MC Res, Recovery Act	-	-	-	-	-	-
Oper & Maint, Air Force Reserve	2,994,080	3,095,056	3,015,842	3,003,509	3,095,056	3,015,842
Oper. & Maint., AF Res, RA	-	-	-	-	-	-
Oper. & Maint., Army Nat'l Guard	7,045,166	6,988,001	6,030,773	7,097,624	6,988,001	6,030,773
Oper. & Maint., ARNG, RA	-	-	-	-	-	-
Oper. & Maint., Air Nat'l Guard	6,033,862	6,414,504	6,392,859	6,047,095	6,414,504	6,392,859
Overseas Contingency Ops Trf Fnd	-	-	5,000	-	-	5,000
Court of Appeals, Armed Forces	10,528	13,606	13,723	12,397	13,606	13,723
Drug Intrdct & Counter-Drug Act	391,332	1,392,190	820,687	391,332	1,392,190	820,687
Spt. for Int'l Sport. Comp., Def	1,691	-	10,000	-817	-	10,000
Foreign Currency Fluct, Defense	-	-	-	-75,660	-	-
Defense Health Program	31,228,372	33,588,972	31,994,918	30,797,692	33,180,908	31,833,061
Defense Health Program, RA	-	-	-	-	-	-
Environmental Rest. Fund, Army	-	298,815	201,560	25,683	298,815	201,560
Environmental Rest. Fund, Navy	-	316,103	277,294	2	316,103	277,294
Environmental Rest. Fund, AF	-	439,820	408,716	3	439,820	408,716
Environmental Rest. Fund, Def.	-	10,757	8,547	603	10,757	8,547
Envir. Rest., Form. Used Sites	-	287,443	208,353	2	287,443	208,353
Overseas Hum., Dis. & Civic. Aid	108,615	109,500	100,000	95,129	109,500	100,000
Coop Threat Red Account	446,235	500,455	365,108	461,235	462,955	365,108
Contr to Coop Threat Red	313	-	-	835	-	-
Paymnt to Kaho'olawe Island Fd	-	-	-	-4	-	-
Afghanistan Security Forces Fund	4,946,192	4,726,720	-	3,946,192	4,726,720	-
Afghanistan Infrastructure Fund	325,000	199,000	-	325,000	199,000	-
Iraq Security Forces Fund	-	-	-	-	-	-
Pakistan Count Fund	-	-	-	-	-	-
Dod Acq Workforce Dev Fund	330,357	640,000	560,000	48,643	51,031	212,875
Ship Modern, Ops and Sustain	178,956	2,244,400	-	2,098,956	324,400	-
Emer. Response Fd, Def.	5,490	-	-	-16,667	-	-
Emergency Response	-	-	-	-941	-	-
Defense Cooperation Account	-	-	-	-	-	-
Def. Burdensharing - Allies/NATO	-	-	-	676,620	690,000	703,000
Restoration of Rocky Mtn Arsenal	-	-	-	-1,743	491	-
Proceeds, Trans/Disp Comm Fac.	-	-	-	379	60	-
National Science Center, Army	-	-	-	-9	-3	-
Kaho'olawe Is Conv, Rm Env Res	-	-	-	-1	-	-
Disposal of DoD Real Property	-	-	-	-385	20,939	8,200
Lease of DoD Real Property	-	-	-	46,306	64,331	30,500
DoD Overseas Mil. Fac. Inv. Rec.	-	-	-	-145	145	-
DoD Vietnam War Comm Fund	-	-	-	1,110	-	-
DoD Korean War Comm Fund	-	-	-	1	-	-
Total OPERATION AND MAINTENANCE	256,499,403	265,374,704	199,196,378	258,353,453	263,196,134	199,429,096

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
(Thousands of Dollars)

APPROPRIATION TITLE	OUTLAYS		
	FY 2013	FY 2014	FY 2015
(1)	(8)	(9)	(10)
MILITARY PERSONNEL			
Military Personnel, Army	47,713,831	48,123,686	41,340,659
Medicare-Ret.Contrib., Army	2,434,057	2,109,308	1,795,324
Military Personnel, Navy	26,478,319	27,831,595	27,372,219
Medicare-Ret. Contrib., Navy	1,397,187	1,298,063	1,180,761
Military Personnel, Marine Corps	13,069,190	13,924,123	12,881,918
Medicare-Ret. Contrib., MC	875,814	779,061	672,699
Military Personnel, Air Force	28,574,959	30,039,701	27,742,288
Medicare-Ret. Contrib., AF	1,441,808	1,316,910	1,146,110
Reserve Personnel, Army	4,369,609	4,533,476	4,431,772
Medicare-Ret.Contrib., Army Res	521,916	471,007	350,138
Reserve Personnel, Navy	1,873,542	1,937,362	1,854,295
Medicare-Ret. Contrib., Navy Res	169,342	147,812	110,569
Reserve Personnel, Marine Corps	679,893	696,171	667,883
Medicare-Ret. Contrib., MC Res	98,428	89,108	65,170
Reserve Personnel, Air Force	1,701,830	1,769,689	1,672,565
Medicare-Ret.Contrib., AF Res	173,927	156,087	112,551
National Guard Personnel, Army	8,158,756	8,320,601	7,675,285
Medicare-Ret.Contrib., ARNG	909,473	818,575	610,778
National Guard Personnel, AF	3,116,578	3,321,577	3,139,446
Medicare-Ret. Contrib., ANG	274,958	249,750	191,992
Con Rcpt Acc Pmt Mil Ret Fd	6,791,000	6,337,452	6,621,000
Total MILITARY PERSONNEL	150,824,417	154,271,114	141,635,422
OPERATION AND MAINTENANCE			
Oper. & Maint., Army	66,756,788	70,883,673	48,617,512
Oper. & Maint., Army, RA	13,535	-	-
Oper. & Maint., Navy	43,858,318	47,422,465	40,315,588
Oper. & Maint., Navy, Recovery A	30,713	-	-
Oper. & Maint., Marine Corps	8,653,153	8,019,409	7,625,537
O&M, MC, Recovery Act	722	-	-
Oper. & Maint., Air Force	43,723,284	47,922,280	39,157,042
Oper. & Maint., Air Force, RA	10,551	-	-
Oper. & Maint., Defense-Wide	36,690,437	36,676,087	33,566,967
Office of the Inspector General	315,715	330,596	312,631
Oper. & Maint., Army Reserve	2,815,625	3,035,274	2,727,243
Oper. & Maint., Army Reserve, RA	1,044	-	-
Oper. & Maint., Navy Reserve	1,251,879	1,215,779	1,065,806
Oper. & Maint., Navy Reserve, RA	180	-	-
Oper. & Maint, Marine Corps Res.	267,507	276,189	277,873
O&M, MC Res, Recovery Act	112	-	-
Oper & Maint, Air Force Reserve	3,073,493	3,037,874	2,988,071
Oper. & Maint., AF Res, RA	44	-	-
Oper. & Maint., Army Nat'l Guard	6,813,708	7,094,856	6,210,030
Oper. & Maint., ARNG, RA	851	-	-
Oper. & Maint., Air Nat'l Guard	5,927,907	6,172,836	6,335,170
Overseas Contingency Ops Trf Fnd	-	-	3,000
Court of Appeals, Armed Forces	9,724	16,046	14,637
Drug Intrdet & Counter-Drug Act	-	1,237,023	1,003,143
Spt. for Int'l Sport. Comp., Def	1,905	-	10,000
Foreign Currency Fluct, Defense	-	-	-
Defense Health Program	30,184,789	31,681,434	31,627,250
Defense Health Program, RA	21,464	-	-
Environmental Rest. Fund, Army	-14,184	-154,352	82,321
Environmental Rest. Fund, Navy	-	240,825	280,253
Environmental Rest. Fund, AF	-	370,858	412,513
Environmental Rest. Fund, Def.	-	8,401	9,259
Envir. Rest., Form. Used Sites	-	115,127	197,905
Overseas Hum., Dis. & Civic. Aid	95,303	124,195	138,427
Coop Threat Red Account	414,864	412,964	423,355
Contr to Coop Threat Red	150	-	-
Paymnt to Kaho'olawe Island Fd	-	-	-
Afghanistan Security Forces Fund	7,764,311	4,966,251	3,672,376
Afghanistan Infrastructure Fund	124,583	460,960	119,600
Iraq Security Forces Fund	130,208	140,000	-
Pakistan Count Fund	-8,177	14,000	-
Dod Acq Workforce Dev Fund	65,949	-117	300,799
Ship Modern, Ops and Sustain	-	301,014	100,671
Emer. Response Fd, Def.	-71	42,000	-
Emergency Response	-	3,000	-
Defense Cooperation Account	-1,000	-	-
Def. Burdensharing - Allies/NATO	624,942	636,870	649,274
Restoration of Rocky Mtn Arsenal	2,802	491	226
Proceeds, Trans/Disp Comm Fac.	-	-	-
National Science Center, Army	534	1	-
Kaho'olawe Is Conv, Rm Env Res	-	-	-
Disposal of DoD Real Property	21,434	34,316	9,611
Lease of DoD Real Property	14,107	68,105	31,863
DoD Overseas Mil. Fac. Inv. Rec.	536	7,102	29
DoD Vietnam War Comm Fund	-	-	-
DOD Korean War Comm Fund	-251	-	-
Total OPERATION AND MAINTENANCE	259,659,488	272,813,832	228,285,982

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
(Thousands of Dollars)

APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
(1)	(2)	(3)	(4)	(5)	(6)	(7)
PROCUREMENT						
Aircraft Procurement, Army	5,938,323	5,433,891	5,102,685	5,606,041	5,513,891	5,022,685
Missile Procurement, Army	1,464,837	1,678,136	1,017,483	1,441,256	1,678,136	1,017,483
Procurement of W&TCV, Army	1,705,155	1,610,811	1,471,438	1,550,571	1,610,811	1,471,438
Procurement of Ammunition, Army	1,876,250	1,634,967	1,031,477	1,799,254	1,634,967	1,031,477
Other Procurement, Army	6,181,373	5,590,810	4,893,634	5,885,763	5,418,114	4,826,634
Jt IED Defeat Fund	1,383,956	879,225	115,058	1,324,203	879,225	115,058
Aircraft Procurement, Navy	16,652,615	16,653,970	13,074,317	15,877,415	16,531,970	13,074,317
Weapons Procurement, Navy	2,819,041	3,095,657	3,217,945	2,681,886	3,057,357	3,217,945
Proc. of Ammunition, Navy & MC	885,405	718,678	771,945	817,363	718,678	771,945
Shipbuilding & Conversion, Navy	15,079,679	15,231,364	14,400,625	13,608,742	15,231,364	14,400,625
Other Procurement, Navy	5,549,390	5,572,618	5,975,828	5,395,376	5,298,153	5,975,828
Coastal Defense Augmentation	-	-	-	-287	-	-
Procurement, Marine Corps	2,042,269	1,366,942	983,352	1,752,446	1,354,292	983,352
Aircraft Procurement, Air Force	10,689,153	10,568,048	11,542,571	9,529,168	9,879,223	11,542,571
Missile Procurement, Air Force	4,843,732	4,348,737	4,690,506	4,835,013	4,402,422	4,571,821
Proc. of Ammunition, Air Force	668,197	867,503	677,400	653,128	867,503	677,400
Other Procurement, Air Force	18,241,943	19,089,014	16,566,018	17,934,088	19,044,114	16,566,018
Procurement, Defense-Wide	4,565,167	4,384,234	4,221,437	4,550,324	4,280,191	4,221,437
National Guard & Reserve Equip	1,494,979	1,000,000	-	1,483,061	1,000,000	-
Defense Production Act Purchases	202,140	60,135	21,638	198,140	60,135	21,638
Chem Agents & Munitions Destr	1,300,068	1,004,123	828,868	1,239,618	1,004,123	828,868
Joint Urgent Operational Needs	-	-	20,000	-	-	20,000
MRAP Vehicle Fund	-	-	-	-400,000	-	-
Total PROCUREMENT	103,583,672	100,788,863	90,624,225	97,762,569	99,464,669	90,358,540
RESEARCH, DEV, TEST & EVAL						
RDT&E, Army	8,010,810	7,136,181	6,593,898	7,908,145	7,090,081	6,593,898
RDT&E, Army, Recovery Act	-	-	-	-	-	-
RDT&E, Navy	15,553,477	14,980,755	16,266,335	15,174,174	14,921,498	16,266,335
RDT&E, Navy, Recovery Act	-	-	-	-	-	-
RDT&E, Air Force	23,163,315	23,580,637	23,739,892	22,769,454	23,541,991	23,739,892
RDT&E, Air Force, Recovery Act	-	-	-	-	-	-
Tanker Rep. Transfer Fund, AF	-	-	-	-8	-	-
RDT&E, Defense-Wide	17,390,232	17,156,429	16,766,084	17,286,706	17,141,429	16,766,084
RDT&E, Defense-Wide, RA	-	-	-	-	-	-
Operational Test & Eval., Def.	210,436	246,091	167,738	208,053	246,091	167,738
Total RESEARCH, DEV, TEST & EVAL	64,328,270	63,100,093	63,533,947	63,346,524	62,941,090	63,533,947
MILITARY CONSTRUCTION						
Military Construction, Army	1,749,353	1,104,875	539,427	1,561,532	904,875	539,427
Military Construction, Army, RA	-	-	-	-2,918	-	-
Military Construction, Navy	1,609,210	1,629,690	1,018,772	1,506,356	1,617,690	1,018,772
Mil Con, Navy, Recovery Act	-	-	-	-21,785	-	-
Ford Island Improvement Acct	-	8	-	-8	8	-
Military Construction, Air Force	303,917	1,052,796	811,774	291,917	1,013,096	811,774
MilCon, Air Force, Recovery Act	-	-	-	-8,795	-	-
Military Construction, Def-Wide	3,345,661	3,445,423	2,061,890	3,104,255	3,431,423	2,061,890
Mil Con, Def-Wide, Recovery Act	-	-	-	-38,803	-	-
NATO Security Investment Program	1,434,817	199,700	199,700	233,705	199,700	199,700
Mil. Con., Army National Guard	617,151	314,740	126,920	598,203	314,740	126,920
Mil. Con., ARNG, Recovery Act	-	-	-	-168	-	-
Mil. Con., Air National Guard	39,330	119,800	94,663	42,330	105,600	94,663
MilCon, ANG, Recovery Act	-	-	-	-136	-	-
Mil. Con., Army Reserve	283,321	156,560	103,946	272,159	156,560	103,946
Mil. Con., Naval Reserve	46,670	29,000	51,528	44,346	29,000	51,528
Mil. Con., Air Force Reserve	10,964	45,659	49,492	10,964	45,659	49,492
Chemical Demil. Constuction, DW	144,810	122,536	38,715	144,734	122,536	38,715
DoD BRAC - Army	-	180,401	84,417	-	180,401	84,417
DoD BRAC - Navy	-	144,580	94,692	-	144,580	94,692
DoD BRAC - Air Force	-	126,376	90,976	-	126,376	90,976
Base Realgn & Cl, A	120,843	-	-	111,471	-	-
Base Realgn & Cl, N	184,520	-	-	167,075	-	-
Base Realgn & Cl, AF	128,110	-	-	112,919	-	-
Base Realgn & Cl, D	3,770	-	-	-8,001	-	-
FY 2005 BRAC - Army	151,792	-	-	-23,922	-	-
FY 2005 BRAC - Navy	60,938	-	-	18,186	-	-
FY 2005 BRAC - Air Force	36,569	-	-	2,265	-	-
FY 2005 BRAC - Defense Wide	73,084	-	-	-49,379	-	-
Foreign Currency Fluct, Con, Def	-	-	-	-60	-	-
Total MILITARY CONSTRUCTION	10,344,830	8,672,144	5,366,912	8,068,442	8,392,244	5,366,912

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
(Thousands of Dollars)

APPROPRIATION TITLE	OUTLAYS		
	FY 2013	FY 2014	FY 2015
(1)	(8)	(9)	(10)
PROCUREMENT			
Aircraft Procurement, Army	6,618,290	4,909,940	4,957,836
Missile Procurement, Army	2,057,622	1,533,629	1,479,322
Procurement of W&TCV, Army	3,109,624	2,319,569	1,906,854
Procurement of Ammunition, Army	2,077,090	1,935,447	1,857,215
Other Procurement, Army	12,503,090	6,332,436	5,973,441
Jt IED Defeat Fund	2,192,241	1,352,473	842,645
Aircraft Procurement, Navy	17,255,023	14,457,233	13,229,427
Weapons Procurement, Navy	2,735,623	2,931,323	3,207,745
Proc. of Ammunition, Navy & MC	1,069,456	1,045,923	899,433
Shipbuilding & Conversion, Navy	12,557,513	11,594,116	10,857,848
Other Procurement, Navy	5,472,194	4,191,447	5,269,254
Coastal Defense Augmentation	-60	30,000	20,000
Procurement, Marine Corps	2,630,069	1,927,890	1,455,565
Aircraft Procurement, Air Force	13,067,838	10,726,770	9,358,438
Missile Procurement, Air Force	5,077,385	4,161,510	5,010,914
Proc. of Ammunition, Air Force	787,312	759,052	822,067
Other Procurement, Air Force	18,878,173	15,888,229	17,960,240
Procurement, Defense-Wide	4,478,544	3,436,816	4,236,754
National Guard & Reserve Equip	1,183,244	1,273,556	1,136,766
Defense Production Act Purchases	52,127	117,330	37,317
Chem Agents & Munitions Destr	1,110,265	1,163,793	858,884
Joint Urgent Operational Needs	-	-	6,500
MRAP Vehicle Fund	-	-	-
Total PROCUREMENT	114,912,663	92,088,482	91,384,465
RESEARCH, DEV, TEST & EVAL			
RDT&E, Army	8,351,475	8,252,663	7,207,216
RDT&E, Army, Recovery Act	706	150	-
RDT&E, Navy	15,554,628	13,218,154	15,463,380
RDT&E, Navy, Recovery Act	-70	-	-
RDT&E, Air Force	24,877,728	19,530,834	23,405,146
RDT&E, Air Force, Recovery Act	551	375	-
Tanker Rep. Transfer Fund, AF	-	-	-
RDT&E, Defense-Wide	17,940,782	14,790,742	16,917,295
RDT&E, Defense-Wide, RA	1,851	375	-
Operational Test & Eval., Def.	164,052	231,928	206,959
Total RESEARCH, DEV, TEST & EVAL	66,891,703	56,025,221	63,199,996
MILITARY CONSTRUCTION			
Military Construction, Army	3,124,507	4,108,875	2,846,372
Military Construction, Army, RA	4,105	-	-
Military Construction, Navy	2,519,534	2,392,252	1,916,312
Mil Con, Navy, Recovery Act	8,452	752	-
Ford Island Improvement Acct	-	8	-
Military Construction, Air Force	1,256,228	765,671	847,914
MilCon, Air Force, Recovery Act	3,968	2,658	-
Military Construction, Def-Wide	2,496,138	2,930,757	2,806,197
Mil Con, Def-Wide, Recovery Act	394,968	29,000	-
NATO Security Investment Program	90,625	541,885	177,127
Mil. Con., Army National Guard	705,847	504,494	412,267
Mil. Con., ARNG, Recovery Act	318	-	-
Mil. Con., Air National Guard	195,979	10,442	165,764
MilCon, ANG, Recovery Act	259	2	-
Mil. Con., Army Reserve	310,465	210,819	261,952
Mil. Con., Naval Reserve	45,708	30,330	35,485
Mil. Con., Air Force Reserve	27,912	25,262	22,962
Chemical Demil. Constuction, DW	107,294	78,358	91,561
DoD BRAC - Army	-	111,849	115,479
DoD BRAC - Navy	-	89,640	109,312
DoD BRAC - Air Force	-	78,353	100,637
Base Realgn & Cl, A	81,230	41,107	24,082
Base Realgn & Cl, N	167,950	93,652	25,337
Base Realgn & Cl, AF	134,605	44,671	20,759
Base Realgn & Cl, D	2,997	197,112	97,912
FY 2005 BRAC - Army	297,803	3,500	-
FY 2005 BRAC - Navy	33,204	-	-
FY 2005 BRAC - Air Force	77,798	-	-
FY 2005 BRAC - Defense Wide	229,481	819,372	-
Foreign Currency Fluct, Con, Def	-	-	-
Total MILITARY CONSTRUCTION	12,317,375	13,110,821	10,077,431

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
(Thousands of Dollars)

APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
(1)	(2)	(3)	(4)	(5)	(6)	(7)
FAMILY HOUSING						
Fam. Housing Constr., Army	10,176	27,408	78,609	4,635	27,408	78,609
Fam Hsg Con, Army, Recovery Act	-	-	-	-398	-	-
Fam. Housing Oper. & Maint, Army	480,752	512,871	350,976	490,627	512,871	350,976
Fam Hsg O&M, Army, Revcovery Act	-	-	-	-	-	-
Fam. Housing Constr., Navy & MC	117,841	73,407	16,412	74,975	73,407	16,412
Fam. Housing Oper. & Maint, N&MC	355,574	379,444	354,029	348,862	379,444	354,029
Fam. Housing Constr., AF	196,346	76,360	-	56,405	76,360	-
Fam Hsg Con, AF, Recovery Act	-	-	-	-44	-	-
Fam. Housing Oper. & Maint., AF	452,454	388,598	327,747	463,464	388,598	327,747
Fam. Housing Constr., Def-Wide	-	-	-	-21	-	-
Fam. Housing Oper. & Maint., DW	48,108	55,845	61,100	48,189	55,845	61,100
Homeowners Asst. Fund, Defense	52,189	-	-	-	-99,949	-
Homeowners Asst. Fund, Def, RA	1,068	-	-	-	-	-
DoD Fam Hsg Improvement Fund	218,212	95,290	109,110	2,110	1,780	1,662
DoD Unaccmp Hsg Improvement Fund	-	-	-	-1	-	-
Total FAMILY HOUSING	1,932,720	1,609,223	1,297,983	1,488,803	1,415,764	1,190,535
REVOLVING AND MGMT FUNDS						
National Def Stockpile Trans Fd	-	-	-	-	-	-
Pent. Reserv. Maint. Rev. Fd.	-	-	-	-	-	-
National Defense Sealift Fund	683,242	597,213	-	696,919	573,213	-
Working Capital Fund, Army	102,636	219,890	13,727	2,368,712	219,890	13,727
Working Capital Fund, Navy	24,200	-	-	143,431	-	-
Working Capital Fund, Air Force	55,452	150,231	61,717	-26,688	150,231	61,717
Working Capital Fund, Defense	230,135	178,106	44,293	-78,501	178,106	44,293
Working Capital Fund, DECA	1,369,559	1,365,897	1,114,731	1,378,371	1,365,897	1,114,731
Buildings Maintenance Fund	-	-	-	-	-	-
Total REVOLVING AND MGMT FUNDS	2,465,224	2,511,337	1,234,468	4,482,244	2,487,337	1,234,468
DEFENSE-WIDE CONTINGENCIES						
DoD Closed Accounts	-	-	-	-	-	-
Total DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
DEDUCT FOR OFFSETTING RCPTS						
Offsetting Receipts	-	-	-	-2,065,084	-1,502,472	-1,423,996
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-2,065,084	-1,502,472	-1,423,996
TRUST FUNDS						
Voluntary Separation Incent Fund	-	-	-	108,619	97,500	89,600
Host Nat Sup, US Reloc Act, Def	-	-	-	183,462	115,000	117,000
Ainsworth Library	-	-	-	-	1	1
Navy General Gift Fund	-	-	-	1,287	1,272	1,116
Ships Stores Profit, Navy	-	-	-	10,686	11,362	11,050
USN Academy Gift and Museum Fund	-	-	-	8,356	5,925	5,200
Army General Gift Fund	-	-	-	11,776	7,703	6,830
DoD General Gift Fund	5	-	-	6,897	-	-
Air Force General Gift Fund	-	-	-	15,848	2,050	1,800
National Security Educ. Trust Fd	-	-	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	-	115,146	44,000	44,000
Schg Coll,Sales Comm.Strs, D-TR	-	-	-	-	-	-
Supt for US Rel Guan Act	-	-	-	113,089	12,000	180,000
Total TRUST FUNDS	5	-	-	575,166	296,813	456,597
INTERFUND TRANSACTIONS						
Profits Sales of Ships Stores, N	-	-	-	-12,000	-20,000	-20,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-115,000	-44,000	-44,000
Emp Agy Cont, VSI Trust Fd.	-	-	-	-55,200	-52,400	-46,000
Total INTERFUND TRANSACTIONS	-	-	-	-182,200	-116,400	-110,000
TOTAL DEPARTMENT OF DEFENSE	585,393,167	586,117,191	496,447,598	585,361,059	586,920,358	501,850,784

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
(Thousands of Dollars)

APPROPRIATION TITLE	OUTLAYS		
	FY 2013	FY 2014	FY 2015
(1)	(8)	(9)	(10)
FAMILY HOUSING			
Fam. Housing Constr., Army	30,021	137,622	100,845
Fam Hsg Con, Army, Recovery Act	1,144	-	-
Fam. Housing Oper. & Maint, Army	398,499	590,763	416,755
Fam Hsg O&M, Army, Revcovery Act	-	1	-
Fam. Housing Constr., Navy & MC	85,714	144,046	90,005
Fam. Housing Oper. & Maint, N&MC	330,887	359,204	374,201
Fam. Housing Constr., AF	253,442	197,978	108,811
Fam Hsg Con, AF, Recovery Act	25	-	-
Fam. Housing Oper. & Maint., AF	408,996	397,139	347,677
Fam. Housing Constr., Def-Wide	113	248	80
Fam. Housing Oper. & Maint., DW	49,860	53,700	57,441
Homeowners Asst. Fund, Defense	112,500	3,051	-822
Homeowners Asst. Fund, Def, RA	1,898	11,100	11,100
DoD Fam Hsg Improvement Fund	156,766	164,890	154,187
DoD Unaccmp Hsg Improvement Fund	-	-	-
Total FAMILY HOUSING	1,829,865	2,059,742	1,660,280
REVOLVING AND MGMT FUNDS			
National Def Stockpile Trans Fd	10,184	-90,469	-4,442
Pent. Reserv. Maint. Rev. Fd.	57,544	37,441	-13,640
National Defense Sealift Fund	1,176,528	748,719	425,000
Working Capital Fund, Army	191,215	174,860	197,833
Working Capital Fund, Navy	-123,169	454,651	323,452
Working Capital Fund, Air Force	-250,198	11,902	594,540
Working Capital Fund, Defense	996,494	2,211,104	246,185
Working Capital Fund, DECA	1,164,707	87,347	299,325
Buildings Maintenance Fund	-14,363	-17,687	-17,058
Total REVOLVING AND MGMT FUNDS	3,208,942	3,617,868	2,051,195
DEFENSE-WIDE CONTINGENCIES			
DoD Closed Accounts	-34,767	-	-
Total DEFENSE-WIDE CONTINGENCIES	-34,767	-	-
DEDUCT FOR OFFSETTING RCPTS			
Offsetting Receipts	-2,065,084	-1,502,472	-1,423,996
Total DEDUCT FOR OFFSETTING RCPTS	-2,065,084	-1,502,472	-1,423,996
TRUST FUNDS			
Voluntary Separation Incent Fund	108,734	103,000	89,600
Host Nat Sup, US Reloc Act, Def	180,107	97,408	221,500
Ainsworth Library	-	1	1
Navy General Gift Fund	2,086	1,272	1,116
Ships Stores Profit, Navy	11,640	25,078	11,050
USN Academy Gift and Museum Fund	7,802	5,925	5,200
Army General Gift Fund	11,392	10,078	6,830
DoD General Gift Fund	5	-	-
Air Force General Gift Fund	3,155	2,050	1,800
National Security Educ. Trust Fd	-12	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	54,462	538,000	44,000
Schg Coll,Sales Comm.Strs, D-TR	-2,977	-13,490	-6,615
Supt for US Rel Guan Act	54,271	166,592	46,500
Total TRUST FUNDS	430,665	935,914	420,982
INTERFUND TRANSACTIONS			
Profits Sales of Ships Stores, N	-12,000	-20,000	-20,000
Emp Agy Cont, For. Nat'l Emp Sep	-115,000	-44,000	-44,000
Emp Agy Cont, VSI Trust Fd.	-55,200	-52,400	-46,000
Total INTERFUND TRANSACTIONS	-182,200	-116,400	-110,000
TOTAL DEPARTMENT OF DEFENSE	607,793,067	593,304,122	537,181,757

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
(Thousands of Dollars)

APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)			BUDGET AUTHORITY (BA)		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>RECAP BY APPROPRIATION TITLE</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	146,239,043	144,060,827	135,193,685	153,531,142	150,345,179	141,814,685
OPERATION AND MAINTENANCE	256,499,403	265,374,704	199,196,378	258,353,453	263,196,134	199,429,096
PROCUREMENT	103,583,672	100,788,863	90,624,225	97,762,569	99,464,669	90,358,540
RESEARCH, DEV, TEST & EVAL	64,328,270	63,100,093	63,533,947	63,346,524	62,941,090	63,533,947
MILITARY CONSTRUCTION	10,344,830	8,672,144	5,366,912	8,068,442	8,392,244	5,366,912
FAMILY HOUSING	1,932,720	1,609,223	1,297,983	1,488,803	1,415,764	1,190,535
REVOLVING AND MGMT FUNDS	2,465,224	2,511,337	1,234,468	4,482,244	2,487,337	1,234,468
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
<u>BUDGET CONCEPTS ADJUSTMENTS</u>						
DEDUCT FOR OFFSETTING RCPTS	-	-	-	-2,065,084	-1,502,472	-1,423,996
TRUST FUNDS	5	-	-	575,166	296,813	456,597
INTERFUND TRANSACTIONS	-	-	-	-182,200	-116,400	-110,000
TOTAL DEPARTMENT OF DEFENSE	585,393,167	586,117,191	496,447,598	585,361,059	586,920,358	501,850,784
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	176,535,261	167,845,063	120,477,929	175,553,597	167,378,304	120,223,905
DEPARTMENT OF THE NAVY	163,139,689	163,731,914	147,685,630	162,065,426	160,978,401	147,399,996
DEPARTMENT OF THE AIR FORCE	146,263,066	152,109,450	137,899,920	144,276,612	151,175,766	137,644,287
DEFENSE-WIDE	99,455,151	102,430,764	90,384,119	103,465,424	107,387,887	96,582,596
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	585,393,167	586,117,191	496,447,598	585,361,059	586,920,358	501,850,784

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
TOTAL OBLIGATIONAL AUTHORITY, BUDGET AUTHORITY, AND OUTLAYS BY APPROPRIATION
(Thousands of Dollars)

APPROPRIATION TITLE	OUTLAYS		
	FY 2013	FY 2014	FY 2015
(1)	(8)	(9)	(10)

RECAP BY APPROPRIATION TITLE

<u>MILITARY FUNCTIONS</u>			
MILITARY PERSONNEL	150,824,417	154,271,114	141,635,422
OPERATION AND MAINTENANCE	259,659,488	272,813,832	228,285,982
PROCUREMENT	114,912,663	92,088,482	91,384,465
RESEARCH, DEV, TEST & EVAL	66,891,703	56,025,221	63,199,996
MILITARY CONSTRUCTION	12,317,375	13,110,821	10,077,431
FAMILY HOUSING	1,829,865	2,059,742	1,660,280
REVOLVING AND MGMT FUNDS	3,208,942	3,617,868	2,051,195
DEFENSE-WIDE CONTINGENCIES	-34,767	-	-
<u>BUDGET CONCEPTS ADJUSTMENTS</u>			
DEDUCT FOR OFFSETTING RCPTS	-2,065,084	-1,502,472	-1,423,996
TRUST FUNDS	430,665	935,914	420,982
INTERFUND TRANSACTIONS	-182,200	-116,400	-110,000
TOTAL DEPARTMENT OF DEFENSE	607,793,067	593,304,122	537,181,757

RECAP BY COMPONENT

<u>DEPARTMENT OF THE ARMY</u>			
DEPARTMENT OF THE ARMY	190,930,610	184,476,379	147,076,799
<u>DEPARTMENT OF THE NAVY</u>			
DEPARTMENT OF THE NAVY	160,157,631	157,617,591	147,887,364
<u>DEPARTMENT OF THE AIR FORCE</u>			
DEPARTMENT OF THE AIR FORCE	152,740,495	146,821,712	141,526,669
<u>DEFENSE-WIDE</u>			
DEFENSE-WIDE	103,999,098	104,388,440	100,690,925
DEFENSE-WIDE CONTINGENCIES	-34,767	-	-
TOTAL DEPARTMENT OF DEFENSE	607,793,067	593,304,122	537,181,757

BRIDGE

Appropriations to Budget Authority

(FAD's 765, 754, and 764)

- FY 2013 Actual Base and OCO (FAD 765)
- FY 2014 Base and OCO CR (FAD 754)
- FY 2015 Base Request (FAD 764)

BRIDGE

Appropriations to Budget Authority

(FAD's 765, 754, and 764)

➤ FY 2013 Actual Base and OCO (FAD 765)

- FY 2014 Base and OCO Enacted (FAD 754)
- FY 2015 Base Request (FAD 764)

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO
BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
FISCAL YEAR 2013 - ACTUAL
(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	APPROPRIATIONS ENACTED		ENACTED		ADV APP & BUDGET CONCEPTS	TRANSFERS	BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY			
	DEPARTMENT OF DEFENSE	MILCON/QOL	RESCISSIONS AND REAPPROPRIATIONS	SUB TOTAL				BUDGET AUTHORITY	BORROWING AUTHORITY		
										ACT	ACT
										(1)	(2)
MILITARY PERSONNEL											
Military Personnel, Army	49,936,295	-	-70,000	49,866,295	-	-1,690,000	48,176,295	-	-		
Medicare-Ret.Contrib., Army	2,434,057	-	-	2,434,057	-	-	2,434,057	-	-		
Military Personnel, Navy	27,641,069	-	-	27,641,069	-	-428,750	27,212,319	-	-		
Medicare-Ret. Contrib., Navy	1,397,183	-	-	1,397,183	-	-	1,397,183	-	-		
Military Personnel, Marine Corps	13,940,167	-	-	13,940,167	-	-136,200	13,803,967	-	-		
Medicare-Ret. Contrib., MC	875,814	-	-	875,814	-	-	875,814	-	-		
Military Personnel, Air Force	29,302,588	-	-57,200	29,245,388	-	-501,466	28,743,922	-	-		
Medicare-Ret. Contrib., AF	1,441,808	-	-	1,441,808	-	-	1,441,808	-	-		
Reserve Personnel, Army	4,607,834	-	-	4,607,834	-	-41,967	4,565,867	-	-		
Medicare-Ret.Contrib., Army Res	521,916	-	-	521,916	-	-	521,916	-	-		
Reserve Personnel, Navy	1,910,885	-	-	1,910,885	-	4,889	1,915,774	-	-		
Medicare-Ret. Contrib., Navy Res	169,342	-	-	169,342	-	-	169,342	-	-		
Reserve Personnel, Marine Corps	682,105	-	-	682,105	-	27,671	709,776	-	-		
Medicare-Ret. Contrib., MC Res	98,428	-	-	98,428	-	-	98,428	-	-		
Reserve Personnel, Air Force	1,745,500	-	-	1,745,500	-	4,242	1,749,742	-	-		
Medicare-Ret.Contrib., AF Res	173,927	-	-	173,927	-	-	173,927	-	-		
National Guard Personnel, Army	8,554,847	-	-	8,554,847	-	-208,421	8,346,426	-	-		
Medicare-Ret.Contrib., ARNG	909,473	-	-	909,473	-	-	909,473	-	-		
National Guard Personnel, AF	3,160,301	-	-	3,160,301	-	58,847	3,219,148	-	-		
Medicare-Ret. Contrib., ANG	274,958	-	-	274,958	-	-	274,958	-	-		
Con Rpt Acc Pmt Mil Ret Fd	6,791,000	-	-	6,791,000	-	-	6,791,000	-	-		
Total MILITARY PERSONNEL	156,569,497	-	-127,200	156,442,297	-	-2,911,155	153,531,142	-	-		
OPERATION AND MAINTENANCE											
Oper. & Maint., Army	59,175,847	-	-	59,175,847	-	5,567,888	64,743,735	-	-		
Oper. & Maint., Navy	43,988,517	-	-14,878	43,973,639	-	932,373	44,906,012	-	-		
Oper. & Maint., Marine Corps	9,388,333	-	-	9,388,333	-	-212,393	9,175,940	-	-		
Oper. & Maint., Air Force	40,513,947	-	-	40,513,947	-	2,507,261	43,021,208	-	-		
Oper. & Maint., Defense-Wide	37,089,011	-	-331,480	36,757,531	-	-66,376	36,691,155	-	-		
Office of the Inspector General	333,292	-	-1,379	331,913	-	-14,421	317,492	-	-		
Oper. & Maint., Army Reserve	3,081,885	-	-	3,081,885	-	-47,447	3,034,438	-	-		
Oper. & Maint., Navy Reserve	1,203,697	-	-	1,203,697	-	453	1,204,150	-	-		
Oper. & Maint, Marine Corps Res.	279,157	-	-	279,157	-	190	279,347	-	-		
Oper & Maint, Air Force Reserve	3,049,081	-	-	3,049,081	-	-45,572	3,003,509	-	-		
Oper. & Maint., Army Nat'l Guard	6,962,682	-	-	6,962,682	-	134,942	7,097,624	-	-		
Oper. & Maint., Air Nat'l Guard	6,041,852	-	-	6,041,852	-	5,243	6,047,095	-	-		
Overseas Contingency Ops Trf Fnd	582,106	-	-	582,106	-	-582,106	-	-	-		
Court of Appeals, Armed Forces	12,397	-	-	12,397	-	-	12,397	-	-		
Drug Intrdt & Counter-Drug Act	1,494,952	-	-	1,494,952	-	-1,103,620	391,332	-	-		
Spt. for Int'l Sport. Comp., Def	-	-	-817	-817	-	-	-817	-	-		
Foreign Currency Fluct, Defense	-	-	-75,660	-75,660	-	-	-75,660	-	-		
Defense Health Program	31,464,751	-	-536,139	30,928,612	-	-130,920	30,797,692	-	-		
Environmental Rest. Fund, Army	307,807	-	-	307,807	-	-282,124	25,683	-	-		
Environmental Rest. Fund, Navy	285,961	-	-	285,961	-	-285,959	2	-	-		
Environmental Rest. Fund, AF	487,329	-	-	487,329	-	-487,326	3	-	-		
Environmental Rest. Fund, Def.	10,249	-	-	10,249	-	-9,646	603	-	-		
Envir. Rest., Form. Used Sites	277,249	-	-	277,249	-	-277,247	2	-	-		
Overseas Hum., Dis. & Civic. Aid	108,615	-	-13,486	95,129	-	-	95,129	-	-		
Coop Threat Red Account	483,735	-	-22,500	461,235	-	-	461,235	-	-		
Contr to Coop Threat Red	-	-	-	-	835	-	835	-	-		
Paymnt to Kaho'olawe Island Fd	-	-	-4	-4	-	-	-4	-	-		
Afghanistan Security Forces Fund	5,124,167	-	-1,000,000	4,124,167	-	-177,975	3,946,192	-	-		
Afghanistan Infrastructure Fund	325,000	-	-	325,000	-	-	325,000	-	-		
Dod Acq Workforce Dev Fund	48,643	-	-	48,643	-	-	48,643	-	-		
Ship Modern, Ops and Sustain	2,378,956	-	-	2,378,956	-	-280,000	2,098,956	-	-		
Emer. Response Fd, Def.	-	-	-16,667	-16,667	-	-	-16,667	-	-		
Emergency Response	-941	-	-	-941	-	-	-941	-	-		
Def. Burdensharing - Allies/NATO	-	-	-	-	676,620	-	676,620	-	-		
Restoration of Rocky Mtn Arsenal	-	-	-1,865	-1,865	122	-	-1,743	-	-		
Proceeds, Trans/Disp Comm Fac.	-	-	-146	-146	525	-	379	-	-		
National Science Center, Army	-	-	-9	-9	-	-	-9	-	-		
Kaho'olawe Is Conv, Rm Env Res	-1	-	-	-1	-	-	-1	-	-		
Disposal of DoD Real Property	-4,939	-	-	-4,939	4,554	-	-385	-	-		
Lease of DoD Real Property	-6,331	-	-	-6,331	52,637	-	46,306	-	-		
DoD Overseas Mil. Fac. Inv. Rec.	-145	-	-	-145	-	-	-145	-	-		
DoD Vietnam War Comm Fund	-	-	-	-	10	1,100	1,110	-	-		
DOD Korean War Comm Fund	-	-	-	-	1	-	1	-	-		
Total OPERATION AND MAINTENANCE	254,486,861	-	-2,015,030	252,471,831	735,304	5,146,318	258,353,453	-	-		
PROCUREMENT											
Aircraft Procurement, Army	6,279,962	-	-332,282	5,947,680	-	-341,639	5,606,041	-	-		
Missile Procurement, Army	1,490,724	-	-23,581	1,467,143	-	-25,887	1,441,256	-	-		
Procurement of W&TCV, Army	1,804,602	-	-154,584	1,650,018	-	-99,447	1,550,571	-	-		
Procurement of Ammunition, Army	1,918,989	-	-76,996	1,841,993	-	-42,739	1,799,254	-	-		
Other Procurement, Army	7,474,244	-	-495,306	6,978,938	-	-1,093,175	5,885,763	-	-		
Jt IED Defeat Fund	1,487,745	-	-59,753	1,427,992	-	-103,789	1,324,203	-	-		
Aircraft Procurement, Navy	16,778,035	-	-887,200	15,890,835	-	-13,420	15,877,415	-	-		
Weapons Procurement, Navy	2,832,041	-	-142,155	2,689,886	-	-8,000	2,681,886	-	-		
Proc. of Ammunition, Navy & MC	884,328	-	-68,042	816,286	-	1,077	817,363	-	-		
Shipbuilding & Conversion, Navy	14,839,829	-	-1,470,937	13,368,892	-	239,850	13,608,742	-	-		
Other Procurement, Navy	5,617,217	-	-148,993	5,468,224	-	-72,848	5,395,376	-	-		
Coastal Defense Augmentation	-	-	-287	-287	-	-	-287	-	-		
Procurement, Marine Corps	2,122,919	-	-302,473	1,820,446	-	-68,000	1,752,446	-	-		
Aircraft Procurement, Air Force	11,196,855	-	-1,399,075	9,797,780	-	-268,612	9,529,168	-	-		
Missile Procurement, Air Force	4,981,058	-	-63,719	4,917,339	-	-82,326	4,835,013	-	-		
Proc. of Ammunition, Air Force	668,197	-	-15,069	653,128	-	-	653,128	-	-		
Other Procurement, Air Force	18,375,587	-	-316,254	18,059,333	-	-125,245	17,934,088	-	-		
Procurement, Defense-Wide	4,725,059	-	-117,886	4,607,173	-	-56,849	4,550,324	-	-		
National Guard & Reserve Equip	1,494,979	-	-11,918	1,483,061	-	-	1,483,061	-	-		
Defense Production Act Purchases	198,140	-	-	198,140	-	-	198,140	-	-		
Chem Agents & Munitions Destr	1,300,068	-	-	1,300,068	-	-60,450	1,239,618	-	-		
MRAP Vehicle Fund	-	-	-400,000	-400,000	-	-	-400,000	-	-		
Total PROCUREMENT	106,470,578	-	-6,486,510	99,984,068	-	-2,221,499	97,762,569	-	-		

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO
BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
FISCAL YEAR 2013 - ACTUAL
(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	APPROPRIATIONS ENACTED		ENACTED		ADV APP & BUDGET CONCEPTS	TRANSFERS	BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY
	DEPARTMENT OF DEFENSE ACT	MILCON/QOL ACT	RESCISSIONS AND REAPPROPRIATIONS	SUB TOTAL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	8,036,210	-	-133,765	7,902,445	-	5,700	7,908,145	-
RDT&E, Navy	15,713,991	-	-438,560	15,275,431	-	-101,257	15,174,174	-
RDT&E, Air Force	23,466,954	-	-432,507	23,034,447	-	-264,993	22,769,454	-
Tanker Rep. Transfer Fund, AF	-	-	-8	-8	-	-	-8	-
RDT&E, Defense-Wide	17,235,601	-	-118,526	17,117,075	-	169,631	17,286,706	-
Operational Test & Eval., Def.	210,436	-	-2,383	208,053	-	-	208,053	-
Total RESEARCH, DEV, TEST & EVAL	64,663,192	-	-1,125,749	63,537,443	-	-190,919	63,346,524	-
MILITARY CONSTRUCTION								
Military Construction, Army	-	1,682,100	-120,568	1,561,532	-	-	1,561,532	-
Military Construction, Army, RA	-	-	-2,918	-2,918	-	-	-2,918	-
Military Construction, Navy	-	1,605,210	-98,854	1,506,356	-	-	1,506,356	-
Mil Con, Navy, Recovery Act	-	-	-21,785	-21,785	-	-	-21,785	-
Ford Island Improvement Acct	-	-8	-	-8	-	-	-8	-
Military Construction, Air Force	-	322,117	-30,200	291,917	-	-	291,917	-
MilCon, Air Force, Recovery Act	-	-	-8,795	-8,795	-	-	-8,795	-
Military Construction, Def-Wide	-	3,301,312	-197,057	3,104,255	-	-	3,104,255	-
Mil Con, Def-Wide, Recovery Act	-	-	-38,803	-38,803	-	-	-38,803	-
NATO Security Investment Program	-	241,737	-8,032	233,705	-	-	233,705	-
Mil. Con., Army National Guard	-	617,151	-18,948	598,203	-	-	598,203	-
Mil. Con., ARNG, Recovery Act	-	-	-168	-168	-	-	-168	-
Mil. Con., Air National Guard	-	42,330	-	42,330	-	-	42,330	-
MilCon, ANG, Recovery Act	-	-	-136	-136	-	-	-136	-
Mil. Con., Army Reserve	-	283,321	-11,162	272,159	-	-	272,159	-
Mil. Con., Naval Reserve	-	46,670	-2,324	44,346	-	-	44,346	-
Mil. Con., Air Force Reserve	-	10,964	-	10,964	-	-	10,964	-
Chemical Demil. Constuction, DW	-	144,810	-76	144,734	-	-	144,734	-
Base Realign & Cl, A	-	111,471	-	111,471	-	-	111,471	-
Base Realign & Cl, N	-	167,075	-	167,075	-	-	167,075	-
Base Realign & Cl, AF	-	112,919	-	112,919	-	-	112,919	-
Base Realign & Cl, D	-	-	-8,001	-8,001	-	-	-8,001	-
FY 2005 BRAC - Army	-	106,078	-130,000	-23,922	-	-	-23,922	-
FY 2005 BRAC - Navy	-	18,186	-	18,186	-	-	18,186	-
FY 2005 BRAC - Air Force	-	2,265	-	2,265	-	-	2,265	-
FY 2005 BRAC - Defense Wide	-	-	-49,379	-49,379	-	-	-49,379	-
Foreign Currency Fluct, Con, Def	-	-	-60	-60	-	-	-60	-
Total MILITARY CONSTRUCTION	-	8,815,708	-747,266	8,068,442	-	-	8,068,442	-
FAMILY HOUSING								
Fam. Housing Constr., Army	-	4,635	-	4,635	-	-	4,635	-
Fam Hsg Con, Army, Recovery Act	-	-	-398	-398	-	-	-398	-
Fam. Housing Oper. & Maint, Army	-	490,627	-	490,627	-	-	490,627	-
Fam. Housing Constr., Navy & MC	-	91,745	-16,770	74,975	-	-	74,975	-
Fam. Housing Oper. & Maint, N&MC	-	348,862	-	348,862	-	-	348,862	-
Fam. Housing Constr., AF	-	77,888	-21,483	56,405	-	-	56,405	-
Fam Hsg Con, AF, Recovery Act	-	-	-44	-44	-	-	-44	-
Fam. Housing Oper. & Maint., AF	-	463,464	-	463,464	-	-	463,464	-
Fam. Housing Constr., Def-Wide	-	-	-21	-21	-	-	-21	-
Fam. Housing Oper. & Maint., DW	-	48,189	-	48,189	-	-	48,189	-
DoD Fam Hsg Improvement Fund	-	1,783	-9,379	-7,596	9,706	-	2,110	-
DoD Unacomp Hsg Improvement Fund	-	-	-1	-1	-	-	-1	-
Total FAMILY HOUSING	-	1,527,193	-48,096	1,479,097	9,706	-	1,488,803	-
REVOLVING AND MGMT FUNDS								
National Defense Sealift Fund	696,919	-	-	696,919	-	-	696,919	-
Working Capital Fund, Army	102,636	-	-	102,636	-	-	102,636	2,266,076
Working Capital Fund, Navy	24,200	-	-	24,200	-	-	24,200	119,231
Working Capital Fund, Air Force	55,452	-	-	55,452	-	-	55,452	-82,140
Working Capital Fund, Defense	230,135	-	-	230,135	-	-	230,135	-308,636
Working Capital Fund, DECA	1,369,559	-	-	1,369,559	-	-	1,369,559	8,812
Total REVOLVING AND MGMT FUNDS	2,478,901	-	-	2,478,901	-	-	2,478,901	2,003,343
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-	-	-	-2,065,084	-	-2,065,084	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-	-2,065,084	-	-2,065,084	-
TRUST FUNDS								
Voluntary Separation Incent Fund	-	-	-	-	108,619	-	108,619	-
Host Nat Sup, US Reloc Act, Def	-	-	-	-	183,462	-	183,462	-
Navy General Gift Fund	-	-	-156	-156	1,443	-	1,287	-
Ships Stores Profit, Navy	-	-	-1,623	-1,623	12,309	-	10,686	-
USN Academy Gift and Museum Fund	-	-	-727	-727	9,083	-	8,356	-
Army General Gift Fund	-	-	-877	-877	12,653	-	11,776	-
DoD General Gift Fund	-	-	-	-	6,897	-	6,897	-
Air Force General Gift Fund	-	-	-251	-251	16,099	-	15,848	-
National Security Educ. Trust Fd	-301	-	-	-301	301	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	-	-	115,146	-	115,146	-
Supt for US Rel Guan Act	-	-	-	-	113,089	-	113,089	-
Total TRUST FUNDS	-301	-	-3,634	-3,935	579,101	-	575,166	-
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-	-	-	-12,000	-	-12,000	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-	-115,000	-	-115,000	-
Emp Agy Cont, VSI Trust Fd.	-	-	-	-	-55,200	-	-55,200	-
Total INTERFUND TRANSACTIONS	-	-	-	-	-182,200	-	-182,200	-
TOTAL DEPARTMENT OF DEFENSE	584,668,728	10,342,901	-10,553,485	584,458,144	-923,173	-177,255	583,357,716	2,003,343
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	171,836,990	3,440,193	-2,633,256	172,643,927	-849,876	1,493,470	173,287,521	2,266,076
DEPARTMENT OF THE NAVY	163,749,092	2,277,740	-3,615,768	162,411,064	-64,545	-400,324	161,946,195	119,231
DEPARTMENT OF THE AIR FORCE	144,935,394	1,031,947	-2,344,741	143,622,600	-63,901	800,053	144,358,752	-82,140
DEFENSE-WIDE	104,147,252	3,593,021	-1,959,720	105,780,553	55,149	-2,070,454	103,765,248	-299,824
TOTAL DEPARTMENT OF DEFENSE	584,668,728	10,342,901	-10,553,485	584,458,144	-923,173	-177,255	583,357,716	2,003,343

BRIDGE

Appropriations to Budget Authority

(FAD's 765, 754, and 764)

- FY 2013 Actual Base and OCO (FAD 765)
- **FY 2014 Base and OCO Enacted (FAD 754)**
- FY 2015 Base Request (FAD 764)

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FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2014 Base and OCO CR
BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
FISCAL YEAR 2014 - ESTIMATED
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	APPROPRIATIONS ENACTED		ENACTED		ADV APP & BUDGET CONCEPTS
	DEPARTMENT OF DEFENSE ACT	MILCON/QOL ACT	RESCISSIONS AND REAPPROPRIATIONS	SUB TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)
<u>MILITARY PERSONNEL</u>					
Military Personnel, Army	40,743,256	-	-22,300	40,720,956	-
Medicare-Ret.Contrib., Army	1,982,035	-	-	1,982,035	-
Military Personnel, Navy	27,201,971	-	-1,200	27,200,771	-
Medicare-Ret. Contrib., Navy	1,298,063	-	-	1,298,063	-
Military Personnel, Marine Corps	12,755,505	-	-5,200	12,750,305	-
Medicare-Ret. Contrib., MC	742,301	-	-	742,301	-
Military Personnel, Air Force	28,461,705	-	-24,400	28,437,305	-
Medicare-Ret. Contrib., AF	1,316,910	-	-	1,316,910	-
Reserve Personnel, Army	4,377,563	-	-	4,377,563	-
Medicare-Ret.Contrib., Army Res	471,007	-	-	471,007	-
Reserve Personnel, Navy	1,843,966	-	-	1,843,966	-
Medicare-Ret. Contrib., Navy Res	147,812	-	-	147,812	-
Reserve Personnel, Marine Corps	655,109	-	-	655,109	-
Medicare-Ret. Contrib., MC Res	89,108	-	-	89,108	-
Reserve Personnel, Air Force	1,723,159	-	-	1,723,159	-
Medicare-Ret.Contrib., AF Res	156,087	-	-	156,087	-
National Guard Personnel, Army	7,776,498	-	-	7,776,498	-
Medicare-Ret.Contrib., ARNG	818,575	-	-	818,575	-
National Guard Personnel, AF	3,114,421	-	-	3,114,421	-
Medicare-Ret. Contrib., ANG	249,750	-	-	249,750	-
Con Rcpt Acc Pmt Mil Ret Fd	6,337,452	-	-	6,337,452	-
Total MILITARY PERSONNEL	142,262,253	-	-53,100	142,209,153	-
<u>OPERATION AND MAINTENANCE</u>					
Oper. & Maint., Army	30,643,894	-	-	30,643,894	-
Oper. & Maint., Navy	35,843,728	-	-	35,843,728	-
Oper. & Maint., Marine Corps	5,389,568	-	-	5,389,568	-
Oper. & Maint., Air Force	33,117,642	-	-	33,117,642	-
Oper. & Maint., Defense-Wide	31,147,247	-	-	31,147,247	-
Office of the Inspector General	316,000	-	-	316,000	-
Oper. & Maint., Army Reserve	2,940,936	-	-	2,940,936	-
Oper. & Maint., Navy Reserve	1,158,382	-	-	1,158,382	-
Oper. & Maint, Marine Corps Res.	255,317	-	-	255,317	-
Oper & Maint, Air Force Reserve	3,062,207	-	-	3,062,207	-
Oper. & Maint., Army Nat'l Guard	6,857,530	-	-	6,857,530	-
Oper. & Maint., Air Nat'l Guard	6,392,304	-	-	6,392,304	-
Court of Appeals, Armed Forces	13,606	-	-	13,606	-
Drug Intrdct & Counter-Drug Act	1,015,885	-	-	1,015,885	-
Defense Health Program	32,690,271	-	-249,977	32,440,294	-
Environmental Rest. Fund, Army	298,815	-	-	298,815	-
Environmental Rest. Fund, Navy	316,103	-	-	316,103	-
Environmental Rest. Fund, AF	439,820	-	-	439,820	-
Environmental Rest. Fund, Def.	10,757	-	-	10,757	-
Envir. Rest., Form. Used Sites	287,443	-	-	287,443	-
Overseas Hum., Dis. & Civic. Aid	109,500	-	-	109,500	-
Coop Threat Red Account	500,455	-	-37,500	462,955	-
Afghanistan Security Forces Fund	-	-	-	-	-
Afghanistan Infrastructure Fund	-	-	-	-	-
Dod Acq Workforce Dev Fund	51,031	-	-	51,031	-
Ship Modern, Ops and Sustain	2,244,400	-	-1,920,000	324,400	-
Def. Burdensharing - Allies/NATO	-	-	-	-	690,000
Restoration of Rocky Mtn Arsenal	-	-	-1,374	-1,374	1,865
Proceeds, Trans/Disp Comm Fac.	-	-	-86	-86	146
National Science Center, Army	-	-	-12	-12	9
Disposal of DoD Real Property	4,939	-	-	4,939	16,000
Lease of DoD Real Property	6,331	-	-	6,331	58,000
DoD Overseas Mil. Fac. Inv. Rec.	145	-	-	145	-
Total OPERATION AND MAINTENANCE	195,114,256	-	-2,208,949	192,905,307	766,020

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2014 Base and OCO CR
BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
FISCAL YEAR 2014 - ESTIMATED
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	REQUESTED BUDGET			DEBT/CONTRACT AND BORROWING	
	AUTHORITY RESCISSIONS	REQUESTED SUPPLEMENTALS	TRANSFERS	BUDGET AUTHORITY	BORROWING AUTHORITY
(1)	(7)	(8)	(9)	(10)	(11)
<u>MILITARY PERSONNEL</u>					
Military Personnel, Army	-	5,449,726	-	46,170,682	-
Medicare-Ret.Contrib., Army	-	127,273	-	2,109,308	-
Military Personnel, Navy	-	558,344	-	27,759,115	-
Medicare-Ret. Contrib., Navy	-	-	-	1,298,063	-
Military Personnel, Marine Corps	-	777,922	-	13,528,227	-
Medicare-Ret. Contrib., MC	-	36,760	-	779,061	-
Military Personnel, Air Force	-	832,862	-	29,270,167	-
Medicare-Ret. Contrib., AF	-	-	-	1,316,910	-
Reserve Personnel, Army	-	33,352	-	4,410,915	-
Medicare-Ret.Contrib., Army Res	-	-	-	471,007	-
Reserve Personnel, Navy	-	20,238	-	1,864,204	-
Medicare-Ret. Contrib., Navy Res	-	-	-	147,812	-
Reserve Personnel, Marine Corps	-	15,134	-	670,243	-
Medicare-Ret. Contrib., MC Res	-	-	-	89,108	-
Reserve Personnel, Air Force	-	20,432	-	1,743,591	-
Medicare-Ret.Contrib., AF Res	-	-	-	156,087	-
National Guard Personnel, Army	-	257,064	-	8,033,562	-
Medicare-Ret.Contrib., ARNG	-	-	-	818,575	-
National Guard Personnel, AF	-	6,919	-	3,121,340	-
Medicare-Ret. Contrib., ANG	-	-	-	249,750	-
Con Rcpt Acc Pmt Mil Ret Fd	-	-	-	6,337,452	-
Total MILITARY PERSONNEL	-	8,136,026	-	150,345,179	-
<u>OPERATION AND MAINTENANCE</u>					
Oper. & Maint., Army	-	32,369,249	-	63,013,143	-
Oper. & Maint., Navy	-	8,470,808	-	44,314,536	-
Oper. & Maint., Marine Corps	-	3,369,815	-	8,759,383	-
Oper. & Maint., Air Force	-	12,746,424	-	45,864,066	-
Oper. & Maint., Defense-Wide	-	6,226,678	-	37,373,925	-
Office of the Inspector General	-	10,766	-	326,766	-
Oper. & Maint., Army Reserve	-	34,674	-	2,975,610	-
Oper. & Maint., Navy Reserve	-	55,700	-	1,214,082	-
Oper. & Maint., Marine Corps Res.	-	12,534	-	267,851	-
Oper & Maint, Air Force Reserve	-	32,849	-	3,095,056	-
Oper. & Maint., Army Nat'l Guard	-	130,471	-	6,988,001	-
Oper. & Maint., Air Nat'l Guard	-	22,200	-	6,414,504	-
Court of Appeals, Armed Forces	-	-	-	13,606	-
Drug Intrdct & Counter-Drug Act	-	376,305	-	1,392,190	-
Defense Health Program	-	898,701	-158,087	33,180,908	-
Environmental Rest. Fund, Army	-	-	-	298,815	-
Environmental Rest. Fund, Navy	-	-	-	316,103	-
Environmental Rest. Fund, AF	-	-	-	439,820	-
Environmental Rest. Fund, Def.	-	-	-	10,757	-
Envir. Rest., Form. Used Sites	-	-	-	287,443	-
Overseas Hum., Dis. & Civic. Aid	-	-	-	109,500	-
Coop Threat Red Account	-	-	-	462,955	-
Afghanistan Security Forces Fund	-	4,726,720	-	4,726,720	-
Afghanistan Infrastructure Fund	-	199,000	-	199,000	-
Dod Acq Workforce Dev Fund	-	-	-	51,031	-
Ship Modern, Ops and Sustain	-	-	-	324,400	-
Def. Burdensharing - Allies/NATO	-	-	-	690,000	-
Restoration of Rocky Mtn Arsenal	-	-	-	491	-
Proceeds, Trans/Disp Comm Fac.	-	-	-	60	-
National Science Center, Army	-	-	-	-3	-
Disposal of DoD Real Property	-	-	-	20,939	-
Lease of DoD Real Property	-	-	-	64,331	-
DoD Overseas Mil. Fac. Inv. Rec.	-	-	-	145	-
Total OPERATION AND MAINTENANCE	-	69,682,894	-158,087	263,196,134	-

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2014 Base and OCO CR
BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
FISCAL YEAR 2014 - ESTIMATED
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	APPROPRIATIONS ENACTED		ENACTED		ADV APP & BUDGET CONCEPTS
	DEPARTMENT OF DEFENSE	MILCON/QOL ACT	RESCISSIONS AND REAPPROPRIATIONS	SUB TOTAL	
(1)	(2)	(3)	(4)	(5)	(6)
<u>PROCUREMENT</u>					
Aircraft Procurement, Army	4,844,891	-	-	4,844,891	-
Missile Procurement, Army	1,549,491	-	-	1,549,491	-
Procurement of W&TCV, Army	1,610,811	-	-	1,610,811	-
Procurement of Ammunition, Army	1,444,067	-	-	1,444,067	-
Other Procurement, Army	4,936,908	-	-172,696	4,764,212	-
Jt IED Defeat Fund	-	-	-	-	-
Aircraft Procurement, Navy	16,442,794	-	-122,000	16,320,794	-
Weapons Procurement, Navy	3,009,157	-	-38,300	2,970,857	-
Proc. of Ammunition, Navy & MC	549,316	-	-	549,316	-
Shipbuilding & Conversion, Navy	15,231,364	-	-	15,231,364	-
Other Procurement, Navy	5,572,618	-	-274,465	5,298,153	-
Procurement, Marine Corps	1,240,958	-	-12,650	1,228,308	-
Aircraft Procurement, Air Force	10,379,180	-	-688,825	9,690,355	-
Missile Procurement, Air Force	4,443,222	-	-65,000	4,378,222	-
Proc. of Ammunition, Air Force	729,677	-	-	729,677	-
Other Procurement, Air Force	16,571,168	-	-44,900	16,526,268	-
Procurement, Defense-Wide	4,255,287	-	-104,043	4,151,244	-
National Guard & Reserve Equip	-	-	-	-	-
Defense Production Act Purchases	60,135	-	-	60,135	-
Chem Agents & Munitions Destr	1,004,123	-	-	1,004,123	-
Total PROCUREMENT	93,875,167	-	-1,522,879	92,352,288	-
<u>RESEARCH, DEV, TEST & EVAL</u>					
RDT&E, Army	7,122,681	-	-46,100	7,076,581	-
RDT&E, Navy	14,946,329	-	-59,257	14,887,072	-
RDT&E, Air Force	23,571,637	-	-38,646	23,532,991	-
RDT&E, Defense-Wide	17,078,221	-	-15,000	17,063,221	-
Operational Test & Eval., Def.	246,091	-	-	246,091	-
Total RESEARCH, DEV, TEST & EVAL	62,964,959	-	-159,003	62,805,956	-
<u>MILITARY CONSTRUCTION</u>					
Military Construction, Army	-	1,104,875	-200,000	904,875	-
Military Construction, Navy	-	1,629,690	-12,000	1,617,690	-
Ford Island Improvement Acct	-	8	-	8	-
Military Construction, Air Force	-	1,052,796	-39,700	1,013,096	-
Military Construction, Def-Wide	-	3,445,423	-14,000	3,431,423	-
NATO Security Investment Program	-	199,700	-	199,700	-
Mil. Con., Army National Guard	-	314,740	-	314,740	-
Mil. Con., Air National Guard	-	119,800	-14,200	105,600	-
Mil. Con., Army Reserve	-	156,560	-	156,560	-
Mil. Con., Naval Reserve	-	29,000	-	29,000	-
Mil. Con., Air Force Reserve	-	45,659	-	45,659	-
Chemical Demil. Constuction, DW	-	122,536	-	122,536	-
DoD BRAC - Army	-	180,401	-	180,401	-
DoD BRAC - Navy	-	144,580	-	144,580	-
DoD BRAC - Air Force	-	126,376	-	126,376	-
Total MILITARY CONSTRUCTION	-	8,672,144	-279,900	8,392,244	-
<u>FAMILY HOUSING</u>					
Fam. Housing Constr., Army	-	27,408	-	27,408	-
Fam. Housing Oper. & Maint, Army	-	512,871	-	512,871	-
Fam. Housing Constr., Navy & MC	-	73,407	-	73,407	-
Fam. Housing Oper. & Maint, N&MC	-	379,444	-	379,444	-
Fam. Housing Constr., AF	-	76,360	-	76,360	-
Fam. Housing Oper. & Maint., AF	-	388,598	-	388,598	-
Fam. Housing Oper. & Maint., DW	-	55,845	-	55,845	-
Homeowners Asst. Fund, Defense	-	-	-99,949	-99,949	-
DoD Fam Hsg Improvement Fund	-	1,780	-	1,780	-
Total FAMILY HOUSING	-	1,515,713	-99,949	1,415,764	-

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2014 Base and OCO CR
BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
FISCAL YEAR 2014 - ESTIMATED
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	REQUESTED BUDGET			DEBT/CONTRACT AND BORROWING	
	AUTHORITY RESCISSIONS	REQUESTED SUPPLEMENTALS	TRANSFERS	BUDGET AUTHORITY	BORROWING AUTHORITY
(1)	(7)	(8)	(9)	(10)	(11)
<u>PROCUREMENT</u>					
Aircraft Procurement, Army	-	669,000	-	5,513,891	-
Missile Procurement, Army	-	128,645	-	1,678,136	-
Procurement of W&TCV, Army	-	-	-	1,610,811	-
Procurement of Ammunition, Army	-	190,900	-	1,634,967	-
Other Procurement, Army	-	653,902	-	5,418,114	-
Jt IED Defeat Fund	-	879,225	-	879,225	-
Aircraft Procurement, Navy	-	211,176	-	16,531,970	-
Weapons Procurement, Navy	-	86,500	-	3,057,357	-
Proc. of Ammunition, Navy & MC	-	169,362	-	718,678	-
Shipbuilding & Conversion, Navy	-	-	-	15,231,364	-
Other Procurement, Navy	-	-	-	5,298,153	-
Procurement, Marine Corps	-	125,984	-	1,354,292	-
Aircraft Procurement, Air Force	-	188,868	-	9,879,223	-
Missile Procurement, Air Force	-	24,200	-	4,402,422	-
Proc. of Ammunition, Air Force	-	137,826	-	867,503	-
Other Procurement, Air Force	-	2,517,846	-	19,044,114	-
Procurement, Defense-Wide	-	128,947	-	4,280,191	-
National Guard & Reserve Equip	-	1,000,000	-	1,000,000	-
Defense Production Act Purchases	-	-	-	60,135	-
Chem Agents & Munitions Destr	-	-	-	1,004,123	-
Total PROCUREMENT	-	7,112,381	-	99,464,669	-
<u>RESEARCH, DEV, TEST & EVAL</u>					
RDT&E, Army	-	13,500	-	7,090,081	-
RDT&E, Navy	-	34,426	-	14,921,498	-
RDT&E, Air Force	-	9,000	-	23,541,991	-
RDT&E, Defense-Wide	-	78,208	-	17,141,429	-
Operational Test & Eval., Def.	-	-	-	246,091	-
Total RESEARCH, DEV, TEST & EVAL	-	135,134	-	62,941,090	-
<u>MILITARY CONSTRUCTION</u>					
Military Construction, Army	-	-	-	904,875	-
Military Construction, Navy	-	-	-	1,617,690	-
Ford Island Improvement Acct	-	-	-	8	-
Military Construction, Air Force	-	-	-	1,013,096	-
Military Construction, Def-Wide	-	-	-	3,431,423	-
NATO Security Investment Program	-	-	-	199,700	-
Mil. Con., Army National Guard	-	-	-	314,740	-
Mil. Con., Air National Guard	-	-	-	105,600	-
Mil. Con., Army Reserve	-	-	-	156,560	-
Mil. Con., Naval Reserve	-	-	-	29,000	-
Mil. Con., Air Force Reserve	-	-	-	45,659	-
Chemical Demil. Constuction, DW	-	-	-	122,536	-
DoD BRAC - Army	-	-	-	180,401	-
DoD BRAC - Navy	-	-	-	144,580	-
DoD BRAC - Air Force	-	-	-	126,376	-
Total MILITARY CONSTRUCTION	-	-	-	8,392,244	-
<u>FAMILY HOUSING</u>					
Fam. Housing Constr., Army	-	-	-	27,408	-
Fam. Housing Oper. & Maint, Army	-	-	-	512,871	-
Fam. Housing Constr., Navy & MC	-	-	-	73,407	-
Fam. Housing Oper. & Maint, N&MC	-	-	-	379,444	-
Fam. Housing Constr., AF	-	-	-	76,360	-
Fam. Housing Oper. & Maint., AF	-	-	-	388,598	-
Fam. Housing Oper. & Maint., DW	-	-	-	55,845	-
Homeowners Asst. Fund, Defense	-	-	-	-99,949	-
DoD Fam Hsg Improvement Fund	-	-	-	1,780	-
Total FAMILY HOUSING	-	-	-	1,415,764	-

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2014 Base and OCO CR
BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
FISCAL YEAR 2014 - ESTIMATED
(Thousands of Dollars)

FY 2014	APPROPRIATIONS ENACTED		ENACTED		ADV APP & BUDGET CONCEPTS
APPROPRIATION TITLE	DEPARTMENT OF DEFENSE	MILCON/QOL	RESCISSIONS AND REAPPROPRIATIONS	SUB TOTAL	
(1)	ACT	ACT	(4)	(5)	
(1)	(2)	(3)	(4)	(5)	(6)
REVOLVING AND MGMT FUNDS					
National Defense Sealift Fund	597,213	-	-24,000	573,213	-
Working Capital Fund, Army	175,158	-	-	175,158	-
Working Capital Fund, Air Force	61,731	-	-	61,731	-
Working Capital Fund, Defense	46,428	-	-	46,428	-
Working Capital Fund, DECA	1,365,897	-	-	1,365,897	-
Total REVOLVING AND MGMT FUNDS	2,246,427	-	-24,000	2,222,427	-
DEDUCT FOR OFFSETTING RCPTS					
Offsetting Receipts	-	-	-	-	-1,502,472
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-	-1,502,472
TRUST FUNDS					
Voluntary Separation Incent Fund	-	-	-	-	97,500
Host Nat Sup, US Reloc Act, Def	-	-	-	-	115,000
Ainsworth Library	-	-	-	-	1
Navy General Gift Fund	-	-	-	-	1,272
Ships Stores Profit, Navy	-	-	-1,084	-1,084	12,446
USN Academy Gift and Museum Fund	-	-	-	-	5,925
Army General Gift Fund	-	-	-	-	7,703
Air Force General Gift Fund	-	-	-	-	2,050
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	-	-	44,000
Supt for US Rel Guan Act	-	-	-	-	12,000
Total TRUST FUNDS	-	-	-1,084	-1,084	297,897
INTERFUND TRANSACTIONS					
Profits Sales of Ships Stores, N	-	-	-	-	-20,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-	-44,000
Emp Agy Cont, VSI Trust Fd.	-	-	-	-	-52,400
Total INTERFUND TRANSACTIONS	-	-	-	-	-116,400
TOTAL DEPARTMENT OF DEFENSE	496,463,062	10,187,857	-4,348,864	502,302,055	-554,955
RECAP BY COMPONENT					
DEPARTMENT OF THE ARMY	119,598,239	2,419,391	-442,482	121,575,148	-104,277
DEPARTMENT OF THE NAVY	147,531,082	2,256,129	-2,470,156	147,317,055	-283,357
DEPARTMENT OF THE AIR FORCE	133,790,620	1,809,589	-915,671	134,684,538	-136,698
DEFENSE-WIDE	95,543,121	3,702,748	-520,555	98,725,314	-30,623
TOTAL DEPARTMENT OF DEFENSE	496,463,062	10,187,857	-4,348,864	502,302,055	-554,955

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2014 Base and OCO CR
BRIDGE FROM APPROPRIATIONS ENACTED TO BUDGET AUTHORITY
FISCAL YEAR 2014 - ESTIMATED
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	REQUESTED BUDGET			DEBT/CONTRACT AND BORROWING	
	AUTHORITY RESCISSIONS	REQUESTED SUPPLEMENTALS	TRANSFERS	BUDGET AUTHORITY	AUTHORITY
(1)	(7)	(8)	(9)	(10)	(11)
REVOLVING AND MGMT FUNDS					
National Defense Sealift Fund	-	-	-	573,213	-
Working Capital Fund, Army	-	44,732	-	219,890	-
Working Capital Fund, Air Force	-	88,500	-	150,231	-
Working Capital Fund, Defense	-	131,678	-	178,106	-
Working Capital Fund, DECA	-	-	-	1,365,897	-
Total REVOLVING AND MGMT FUNDS	-	264,910	-	2,487,337	-
DEDUCT FOR OFFSETTING RCPTS					
Offsetting Receipts	-	-	-	-1,502,472	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-1,502,472	-
TRUST FUNDS					
Voluntary Separation Incent Fund	-	-	-	97,500	-
Host Nat Sup, US Reloc Act, Def	-	-	-	115,000	-
Ainsworth Library	-	-	-	1	-
Navy General Gift Fund	-	-	-	1,272	-
Ships Stores Profit, Navy	-	-	-	11,362	-
USN Academy Gift and Museum Fund	-	-	-	5,925	-
Army General Gift Fund	-	-	-	7,703	-
Air Force General Gift Fund	-	-	-	2,050	-
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	-	44,000	-
Supt for US Rel Guan Act	-	-	-	12,000	-
Total TRUST FUNDS	-	-	-	296,813	-
INTERFUND TRANSACTIONS					
Profits Sales of Ships Stores, N	-	-	-	-20,000	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-44,000	-
Emp Agy Cont, VSI Trust Fd.	-	-	-	-52,400	-
Total INTERFUND TRANSACTIONS	-	-	-	-116,400	-
TOTAL DEPARTMENT OF DEFENSE	-	85,331,345	-158,087	586,920,358	-
RECAP BY COMPONENT					
DEPARTMENT OF THE ARMY	-	45,907,433	-	167,378,304	-
DEPARTMENT OF THE NAVY	-	13,944,703	-	160,978,401	-
DEPARTMENT OF THE AIR FORCE	-	16,627,926	-	151,175,766	-
DEFENSE-WIDE	-	8,851,283	-158,087	107,387,887	-
TOTAL DEPARTMENT OF DEFENSE	-	85,331,345	-158,087	586,920,358	-

BRIDGE

Appropriations to Budget Authority

(FAD's 765, 754, and 764)

- FY 2013 Actual Base and OCO (FAD 765)
- FY 2014 Base and OCO Enacted (FAD 754)
- **FY 2015 Base Request (FAD 764)**

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2015 Base Request
BRIDGE FROM APPROPRIATIONS REQUESTED FOR ENACTMENT TO BUDGET AUTHORITY
FISCAL YEAR 2015 - ESTIMATED
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE	APPROPRIATIONS REQUESTED FOR ENACTMENT				ADV APP & BUDGET CONCEPTS	TRANSFERS	BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY
	DEPARTMENT OF DEFENSE	MILCON/QOL	PROPOSED CANCELLATIONS	SUB TOTAL				
	ACT	ACT						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	41,225,339	-	-	41,225,339	-	-	41,225,339	-
Medicare-Ret. Contrib., Army	1,795,324	-	-	1,795,324	-	-	1,795,324	-
Military Personnel, Navy	27,489,440	-	-	27,489,440	-	-	27,489,440	-
Medicare-Ret. Contrib., Navy	1,180,761	-	-	1,180,761	-	-	1,180,761	-
Military Personnel, Marine Corps	12,919,103	-	-	12,919,103	-	-	12,919,103	-
Medicare-Ret. Contrib., MC	672,699	-	-	672,699	-	-	672,699	-
Military Personnel, Air Force	27,815,926	-	-	27,815,926	-	-	27,815,926	-
Medicare-Ret. Contrib., AF	1,146,110	-	-	1,146,110	-	-	1,146,110	-
Reserve Personnel, Army	4,459,130	-	-	4,459,130	-	-	4,459,130	-
Medicare-Ret. Contrib., Army Res	350,138	-	-	350,138	-	-	350,138	-
Reserve Personnel, Navy	1,863,034	-	-	1,863,034	-	-	1,863,034	-
Medicare-Ret. Contrib., Navy Res	110,569	-	-	110,569	-	-	110,569	-
Reserve Personnel, Marine Corps	670,754	-	-	670,754	-	-	670,754	-
Medicare-Ret. Contrib., MC Res	65,170	-	-	65,170	-	-	65,170	-
Reserve Personnel, Air Force	1,675,518	-	-	1,675,518	-	-	1,675,518	-
Medicare-Ret. Contrib., AF Res	112,551	-	-	112,551	-	-	112,551	-
National Guard Personnel, Army	7,682,892	-	-	7,682,892	-	-	7,682,892	-
Medicare-Ret. Contrib., ARNG	610,778	-	-	610,778	-	-	610,778	-
National Guard Personnel, AF	3,156,457	-	-	3,156,457	-	-	3,156,457	-
Medicare-Ret. Contrib., ANG	191,992	-	-	191,992	-	-	191,992	-
Con Rcpt Acc Pmt Mil Ret Pd	6,621,000	-	-	6,621,000	-	-	6,621,000	-
Total MILITARY PERSONNEL	141,814,685	-	-	141,814,685	-	-	141,814,685	-
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	33,240,148	-	-	33,240,148	-	-	33,240,148	-
Oper. & Maint., Navy	39,316,857	-	-	39,316,857	-	-291,000	39,025,857	-
Oper. & Maint., Marine Corps	5,909,487	-	-	5,909,487	-	-	5,909,487	-
Oper. & Maint., Air Force	35,331,193	-	-	35,331,193	-	-	35,331,193	-
Oper. & Maint., Defense-Wide	31,198,232	-	-	31,198,232	-	-	31,198,232	-
Office of the Inspector General	311,830	-	-	311,830	-	-	311,830	-
Oper. & Maint., Army Reserve	2,490,569	-	-	2,490,569	-	-	2,490,569	-
Oper. & Maint., Navy Reserve	1,007,100	-	-	1,007,100	-	-	1,007,100	-
Oper. & Maint., Marine Corps Res.	268,582	-	-	268,582	-	-	268,582	-
Oper. & Maint., Air Force Reserve	3,015,842	-	-	3,015,842	-	-	3,015,842	-
Oper. & Maint., Army Nat'l Guard	6,030,773	-	-	6,030,773	-	-	6,030,773	-
Oper. & Maint., Air Nat'l Guard	6,392,859	-	-	6,392,859	-	-	6,392,859	-
Overseas Contingency Ops Trf Fnd	5,000	-	-	5,000	-	-	5,000	-
Court of Appeals, Armed Forces	13,723	-	-	13,723	-	-	13,723	-
Drug Intrdct & Counter-Drug Act	820,687	-	-	820,687	-	-	820,687	-
Spt. for Int'l Sport. Comp., Def	10,000	-	-	10,000	-	-	10,000	-
Defense Health Program	31,994,918	-	-	31,994,918	-	-161,857	31,833,061	-
Environmental Rest. Fund, Army	201,560	-	-	201,560	-	-	201,560	-
Environmental Rest. Fund, Navy	277,294	-	-	277,294	-	-	277,294	-
Environmental Rest. Fund, AF	408,716	-	-	408,716	-	-	408,716	-
Environmental Rest. Fund, Def.	8,547	-	-	8,547	-	-	8,547	-
Envir. Rest., Form. Used Sites	208,353	-	-	208,353	-	-	208,353	-
Overseas Hum., Dis. & Civic. Aid	100,000	-	-	100,000	-	-	100,000	-
Coop Threat Red Account	365,108	-	-	365,108	-	-	365,108	-
Dod Acq Workforce Dev Fund	212,875	-	-	212,875	-	-	212,875	-
Def. Burdensharing - Allies/NATO	-	-	-	-	703,000	-	703,000	-
Disposal of DoD Real Property	-	-	-	-	8,200	-	8,200	-
Lease of DoD Real Property	-	-	-	-	30,500	-	30,500	-
Total OPERATION AND MAINTENANCE	199,140,253	-	-	199,140,253	741,700	-452,857	199,429,096	-
PROCUREMENT								
Aircraft Procurement, Army	5,102,685	-	-80,000	5,022,685	-	-	5,022,685	-
Missile Procurement, Army	1,017,483	-	-	1,017,483	-	-	1,017,483	-
Procurement of W&TCV, Army	1,471,438	-	-	1,471,438	-	-	1,471,438	-
Procurement of Ammunition, Army	1,031,477	-	-	1,031,477	-	-	1,031,477	-
Other Procurement, Army	4,893,634	-	-67,000	4,826,634	-	-	4,826,634	-
Jt IED Defeat Fund	115,058	-	-	115,058	-	-	115,058	-
Aircraft Procurement, Navy	13,074,317	-	-	13,074,317	-	-	13,074,317	-
Weapons Procurement, Navy	3,217,945	-	-	3,217,945	-	-	3,217,945	-
Proc. of Ammunition, Navy & MC	771,945	-	-	771,945	-	-	771,945	-
Shipbuilding & Conversion, Navy	14,400,625	-	-	14,400,625	-	-	14,400,625	-
Other Procurement, Navy	5,975,828	-	-	5,975,828	-	-	5,975,828	-
Procurement, Marine Corps	983,352	-	-	983,352	-	-	983,352	-
Aircraft Procurement, Air Force	11,542,571	-	-	11,542,571	-	-	11,542,571	-
Missile Procurement, Air Force	4,690,506	-	-118,685	4,571,821	-	-	4,571,821	-
Proc. of Ammunition, Air Force	677,400	-	-	677,400	-	-	677,400	-
Other Procurement, Air Force	16,566,018	-	-	16,566,018	-	-	16,566,018	-
Procurement, Defense-Wide	4,221,437	-	-	4,221,437	-	-	4,221,437	-
Defense Production Act Purchases	21,638	-	-	21,638	-	-	21,638	-
Chem Agents & Munitions Destr	828,868	-	-	828,868	-	-	828,868	-
Joint Urgent Operational Needs	20,000	-	-	20,000	-	-	20,000	-
Total PROCUREMENT	90,624,225	-	-265,685	90,358,540	-	-	90,358,540	-
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	6,593,898	-	-	6,593,898	-	-	6,593,898	-
RDT&E, Navy	16,266,335	-	-	16,266,335	-	-	16,266,335	-
RDT&E, Air Force	23,739,892	-	-	23,739,892	-	-	23,739,892	-
RDT&E, Defense-Wide	16,766,084	-	-	16,766,084	-	-	16,766,084	-
Operational Test & Eval., Def.	167,738	-	-	167,738	-	-	167,738	-
Total RESEARCH, DEV, TEST & EVAL	63,533,947	-	-	63,533,947	-	-	63,533,947	-

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2015 Base Request
BRIDGE FROM APPROPRIATIONS REQUESTED FOR ENACTMENT TO BUDGET AUTHORITY
FISCAL YEAR 2015 - ESTIMATED
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE	APPROPRIATIONS REQUESTED FOR ENACTMENT				ADV APP & BUDGET CONCEPTS	TRANSFERS	BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY
	DEPARTMENT OF DEFENSE ACT	MILCON/QOL ACT	PROPOSED CANCELLATIONS	SUB TOTAL				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY CONSTRUCTION								
Military Construction, Army	-	539,427	-	539,427	-	-	539,427	-
Military Construction, Navy	-	1,018,772	-	1,018,772	-	-	1,018,772	-
Military Construction, Air Force	-	811,774	-	811,774	-	-	811,774	-
Military Construction, Def-Wide	-	2,061,890	-	2,061,890	-	-	2,061,890	-
NATO Security Investment Program	-	199,700	-	199,700	-	-	199,700	-
Mil. Con., Army National Guard	-	126,920	-	126,920	-	-	126,920	-
Mil. Con., Air National Guard	-	94,663	-	94,663	-	-	94,663	-
Mil. Con., Army Reserve	-	103,946	-	103,946	-	-	103,946	-
Mil. Con., Naval Reserve	-	51,528	-	51,528	-	-	51,528	-
Mil. Con., Air Force Reserve	-	49,492	-	49,492	-	-	49,492	-
Chemical Demil. Constuction, DW	-	38,715	-	38,715	-	-	38,715	-
DoD BRAC - Army	-	84,417	-	84,417	-	-	84,417	-
DoD BRAC - Navy	-	94,692	-	94,692	-	-	94,692	-
DoD BRAC - Air Force	-	90,976	-	90,976	-	-	90,976	-
Total MILITARY CONSTRUCTION	-	5,366,912	-	5,366,912	-	-	5,366,912	-
FAMILY HOUSING								
Fam. Housing Constr., Army	-	78,609	-	78,609	-	-	78,609	-
Fam. Housing Oper. & Maint, Army	-	350,976	-	350,976	-	-	350,976	-
Fam. Housing Constr., Navy & MC	-	16,412	-	16,412	-	-	16,412	-
Fam. Housing Oper. & Maint, N&MC	-	354,029	-	354,029	-	-	354,029	-
Fam. Housing Oper. & Maint., AF	-	327,747	-	327,747	-	-	327,747	-
Fam. Housing Oper. & Maint., DW	-	61,100	-	61,100	-	-	61,100	-
DoD Fam Hsg Improvement Fund	-	1,662	-	1,662	-	-	1,662	-
Total FAMILY HOUSING	-	1,190,535	-	1,190,535	-	-	1,190,535	-
REVOLVING AND MGMT FUNDS								
Working Capital Fund, Army	13,727	-	-	13,727	-	-	13,727	-
Working Capital Fund, Air Force	61,717	-	-	61,717	-	-	61,717	-
Working Capital Fund, Defense	44,293	-	-	44,293	-	-	44,293	-
Working Capital Fund, DECA	1,114,731	-	-	1,114,731	-	-	1,114,731	-
Total REVOLVING AND MGMT FUNDS	1,234,468	-	-	1,234,468	-	-	1,234,468	-
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-	-	-	-1,423,996	-	-1,423,996	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-	-1,423,996	-	-1,423,996	-
TRUST FUNDS								
Voluntary Separation Incent Fund	-	-	-	-	89,600	-	89,600	-
Host Nat Sup, US Reloc Act, Def	-	-	-	-	117,000	-	117,000	-
Ainsworth Library	-	-	-	-	1	-	1	-
Navy General Gift Fund	-	-	-	-	1,116	-	1,116	-
Ships Stores Profit, Navy	-	-	-	-	11,050	-	11,050	-
USN Academy Gift and Museum Fund	-	-	-	-	5,200	-	5,200	-
Army General Gift Fund	-	-	-	-	6,830	-	6,830	-
DoD General Gift Fund	-	-	-	-	-	-	-	-
Air Force General Gift Fund	-	-	-	-	1,800	-	1,800	-
National Security Educ. Trust Fd	-	-	-	-	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	-	-	44,000	-	44,000	-
Supt for US Rel Guan Act	-	-	-	-	180,000	-	180,000	-
Total TRUST FUNDS	-	-	-	-	456,597	-	456,597	-
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-	-	-	-20,000	-	-20,000	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-	-44,000	-	-44,000	-
Emp Agy Cont, VSI Trust Fd.	-	-	-	-	-46,000	-	-46,000	-
Total INTERFUND TRANSACTIONS	-	-	-	-	-110,000	-	-110,000	-
TOTAL DEPARTMENT OF DEFENSE	496,347,578	6,557,447	-265,685	502,639,340	-335,699	-452,857	501,850,784	-
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	119,154,919	1,323,010	-147,000	120,330,929	-107,024	-	120,223,905	-
DEPARTMENT OF THE NAVY	146,441,197	1,535,433	-	147,976,630	-285,634	-291,000	147,399,996	-
DEPARTMENT OF THE AIR FORCE	136,525,268	1,374,652	-118,685	137,781,235	-136,948	-	137,644,287	-
DEFENSE-WIDE	94,226,194	2,324,352	-	96,550,546	193,907	-161,857	96,582,596	-
TOTAL DEPARTMENT OF DEFENSE	496,347,578	6,557,447	-265,685	502,639,340	-335,699	-452,857	501,850,784	-

FINANCING

The Direct Budget Plan

(FAD's 735, 736, and 737)

- FY 2013 Actual Base and OCO (FAD 735)
- FY 2014 Base and OCO CR (FAD 736)
- FY 2015 Base Request (FAD 737)

FINANCING

The Direct Budget Plan

(FAD's 735, 736, and 737)

➤ FY 2013 Actual Base and OCO (FAD 735)

- FY 2014 Base and OCO Enacted (FAD 736)
- FY 2015 Base Request (FAD 737)

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FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO
FINANCING OF THE FISCAL YEAR 2013 COLUMN
(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	48,139,015	-93,879	-	22,642	-	-	-	108,517
Medicare-Ret.Contrib., Army	2,434,057	-	-	-	-	-	-	-
Military Personnel, Navy	26,971,002	-1,375	-	1,375	-3,190	-	-	244,507
Medicare-Ret. Contrib., Navy	1,397,183	-	-	-	-	-	-	-
Military Personnel, Marine Corps	13,739,960	-5,413	-	5,411	-188	-	-	64,197
Medicare-Ret. Contrib., MC	875,814	-	-	-	-	-	-	-
Military Personnel, Air Force	28,668,577	-78,196	-	24,673	1	-	-	128,867
Medicare-Ret. Contrib., AF	1,441,808	-	-	-	-	-	-	-
Reserve Personnel, Army	4,538,105	-	-	-	-1	-	-	27,763
Medicare-Ret.Contrib., Army Res	521,916	-	-	-	-	-	-	-
Reserve Personnel, Navy	1,913,269	-	-	-	-3,985	-	-	6,490
Medicare-Ret. Contrib., Navy Res	169,342	-	-	-	-	-	-	-
Reserve Personnel, Marine Corps	702,373	-	-	-	-1	-274	-	7,678
Medicare-Ret. Contrib., MC Res	98,428	-	-	-	-	-	-	-
Reserve Personnel, Air Force	1,737,721	-	-	-	-	-74	-	12,095
Medicare-Ret.Contrib., AF Res	173,927	-	-	-	-	-	-	-
National Guard Personnel, Army	8,327,714	-	-	-	-	-1,760	868	19,604
Medicare-Ret.Contrib., ARNG	909,473	-	-	-	-	-	-	-
National Guard Personnel, AF	3,204,401	-	-	-	-	-440	-	15,187
Medicare-Ret. Contrib., ANG	274,958	-	-	-	-	-	-	-
Con Rpt Acc Pmt Mil Ret Fd	-	-	-	-	6,791,000	-	-	-
Total MILITARY PERSONNEL	146,239,043	-178,863	-	54,101	6,783,636	-2,548	868	634,905
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	64,804,594	-130,448	-	99,071	-31,350	-108,301	6,921	103,248
Oper. & Maint., Navy	44,788,446	-14,780	-	42	-1,031,245	-1,335	-	1,164,884
Oper. & Maint., Marine Corps	9,167,402	-121	-	121	-7,492	-	-	16,030
Oper. & Maint., Air Force	42,904,250	-503	-	445	-52	-82,210	-	199,278
Oper. & Maint., Defense-Wide	35,973,785	-1,796,750	-	2,272,904	-2,038	-20,187	-	263,441
Office of the Inspector General	318,871	-	-1,379	-	-	-	-	-
Oper. & Maint., Army Reserve	3,022,423	-	-	-	-108	-	-	12,123
Oper. & Maint., Navy Reserve	1,194,098	-	-	-	-731	-	-	10,783
Oper. & Maint., Marine Corps Res.	279,345	-	-	-	1	-	-	1
Oper & Maint, Air Force Reserve	2,994,080	-	-	-	-	-	-	9,429
Oper. & Maint., Army Nat'l Guard	7,045,166	-620	-	658	-2,782	-98	-	55,300
Oper. & Maint., Air Nat'l Guard	6,033,862	-	-	-	-1	-	-	13,234
Overseas Contingency Ops Trf Fnd	-	-9,972	-	9,972	-	-	-	-
Court of Appeals, Armed Forces	10,528	-	-	-	-	-	-	1,869
Drug Intrdet & Counter-Drug Act	391,332	-	-204,869	-	-	-29,218	234,087	-
Spt. for Int'l Sport. Comp., Def	1,691	-10,805	-	8,299	-	-	-	-2
Foreign Currency Fluct, Defense	-	-970,000	-	970,000	-	-	969,000	-1,044,660
Defense Health Program	31,228,372	-	-124,858	-	-75,738	-	-	-230,084
Environmental Rest. Fund, Army	-	-7,601	-	39,868	-14,184	-	7,600	-
Environmental Rest. Fund, Navy	-	-835	-	2	-	-	835	-
Environmental Rest. Fund, AF	-	-	-	3	-	-	-	-
Environmental Rest. Fund, Def.	-	-1,586	-	602	-	-	1,587	-
Envir. Rest., Form. Used Sites	-	-	-	2	-	-	-	-
Overseas Hum., Dis. & Civic. Aid	108,615	-	-13,486	-	-	-	-	-
Coop Threat Red Account	446,235	-	15,000	-	-	-	-	-
Contr to Coop Threat Red	313	-	-	522	-	-	-	-
Paymnt to Kaho'olawe Island Fd	-	-43	-	43	-4	-	-	-
Afghanistan Security Forces Fund	4,946,192	-	-1,000,000	-	-	-	-	-
Afghanistan Infrastructure Fund	325,000	-	-	-	-	-	-	-
Dod Acq Workforce Dev Fund	330,357	-	82,430	-	-368,526	-	-	4,382
Ship Modern, Ops and Sustain	178,956	-	1,920,000	-	-	-	-	-
Emer. Response Fd, Def.	5,490	-217,368	-	200,525	-	-	-	-5,314
Emergency Response	-	-12,064	-	11,142	-	-	-	-19
Def. Burdensharing - Allies/NATO	-	-94,315	-	145,993	624,942	-	-	-
Restoration of Rocky Mtn Arsenal	-	-18,867	-	14,017	3,107	-	-	-
Proceeds, Trans/Disp Comm Fac.	-	-2,232	-	904	1,707	-	-	-
National Science Center, Army	-	-136	-	127	-	-	-	-
Kaho'olawe Is Conv, Rm Env Res	-	-17	-	14	2	-	-	-
Disposal of DoD Real Property	-	-46,776	-	32,083	19,116	-	-	-4,808
Lease of DoD Real Property	-	-82,742	-	109,769	28,958	-	-	-9,679
DoD Overseas Mil. Fac. Inv. Rec.	-	-1,902	-	1,753	463	-381	381	-459
DoD Vietnam War Comm Fund	-	-11,000	-	12,110	-	-	-	-
DOD Korean War Comm Fund	-	-	-	-	1	-	-	-
Total OPERATION AND MAINTENANCE	256,499,403	-3,431,483	672,838	3,930,991	-855,954	-241,730	1,220,411	558,977

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO
FINANCING OF THE FISCAL YEAR 2013 COLUMN
(Thousands of Dollars)

APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
MILITARY PERSONNEL								
Military Personnel, Army	37,280	48,176,295	-	-	-2,390,000	700,000	-70,000	49,936,295
Medicare-Ret.Contrib., Army	-	2,434,057	-	-	-	-	2,434,057	-
Military Personnel, Navy	241,317	27,212,319	-	-	-428,750	-	-	27,641,069
Medicare-Ret. Contrib., Navy	-	1,397,183	-	-	-	-	1,397,183	-
Military Personnel, Marine Corps	64,007	13,803,967	-	-	-136,200	-	-	13,940,167
Medicare-Ret. Contrib., MC	-	875,814	-	-	-	-	875,814	-
Military Personnel, Air Force	75,345	28,743,922	-	-	-501,466	-	-57,200	29,302,588
Medicare-Ret. Contrib., AF	-	1,441,808	-	-	-	-	1,441,808	-
Reserve Personnel, Army	27,762	4,565,867	-	-	-46,484	4,517	-	4,607,834
Medicare-Ret.Contrib., Army Res	-	521,916	-	-	-	-	521,916	-
Reserve Personnel, Navy	2,505	1,915,774	-	-	-4,129	9,018	-	1,910,885
Medicare-Ret. Contrib., Navy Res	-	169,342	-	-	-	-	169,342	-
Reserve Personnel, Marine Corps	7,403	709,776	-	-	77	27,594	-	682,105
Medicare-Ret. Contrib., MC Res	-	98,428	-	-	-	-	98,428	-
Reserve Personnel, Air Force	12,021	1,749,742	-	-	-	4,242	-	1,745,500
Medicare-Ret.Contrib., AF Res	-	173,927	-	-	-	-	173,927	-
National Guard Personnel, Army	18,712	8,346,426	-	-	-372,630	164,209	-	8,554,847
Medicare-Ret.Contrib., ARNG	-	909,473	-	-	-	-	909,473	-
National Guard Personnel, AF	14,747	3,219,148	-	-	-430	59,277	-	3,160,301
Medicare-Ret. Contrib., ANG	-	274,958	-	-	-	-	274,958	-
Con Rpt Acc Pmt Mil Ret Fd	6,791,000	6,791,000	-	-	-	-	-	6,791,000
Total MILITARY PERSONNEL	7,292,099	153,531,142	-	-	-3,880,012	968,857	8,169,706	148,272,591
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	-60,859	64,743,735	-	-	-840,454	6,408,342	-4,634,847	63,810,694
Oper. & Maint., Navy	117,566	44,906,012	-	-	-6,056	938,429	-3,454,551	47,428,190
Oper. & Maint., Marine Corps	8,538	9,175,940	-	-	-222,001	9,608	-752,179	10,140,512
Oper. & Maint., Air Force	116,958	43,021,208	-	-	-28,692	2,535,953	-3,466,553	43,980,500
Oper. & Maint., Defense-Wide	717,370	36,691,155	-	-	-2,082,012	2,015,636	-3,078,984	39,836,515
Office of the Inspector General	-1,379	317,492	-	-	-14,500	79	-28,338	360,251
Oper. & Maint., Army Reserve	12,015	3,034,438	-	-	-50,220	2,773	-253,115	3,335,000
Oper. & Maint., Navy Reserve	10,052	1,204,150	-	-	-75	528	-106,786	1,310,483
Oper. & Maint., Marine Corps Res.	2	279,347	-	-	-	190	-23,289	302,446
Oper & Maint, Air Force Reserve	9,429	3,003,509	-	-	-47,483	1,911	-266,371	3,315,452
Oper. & Maint., Army Nat'l Guard	52,458	7,097,624	-	-	-600	135,542	-573,577	7,536,259
Oper. & Maint., Air Nat'l Guard	13,233	6,047,095	-	-	-573	5,816	-480,625	6,522,477
Overseas Contingency Ops Trf Fnd	-	-	-	-	-582,106	-	-778	582,884
Court of Appeals, Armed Forces	1,869	12,397	-	-	-	-	-1,088	13,485
Drug Intrdet & Counter-Drug Act	-	391,332	-	-	-1,276,538	172,918	-131,512	1,626,464
Spt. for Int'l Sport. Comp., Def	-2,508	-817	-	-	-	-	-817	-
Foreign Currency Fluct, Defense	-75,660	-75,660	-	-	-	-	-75,660	-
Defense Health Program	-430,680	30,797,692	-	-	-132,920	2,000	-2,732,295	33,660,907
Environmental Rest. Fund, Army	25,683	25,683	-	-	-307,806	25,682	-27,671	335,478
Environmental Rest. Fund, Navy	2	2	-	-	-285,959	-	-24,223	310,184
Environmental Rest. Fund, AF	3	3	-	-	-487,326	-	-41,236	528,565
Environmental Rest. Fund, Def.	603	603	-	-	-10,246	600	-870	11,119
Envir. Rest., Form. Used Sites	2	2	-	-	-277,247	-	-9,915	287,164
Overseas Hum., Dis. & Civic. Aid	-13,486	95,129	-	-	-	-	-13,486	108,615
Coop Threat Red Account	15,000	461,235	-	-	-	-	-57,191	518,426
Contr to Coop Threat Red	522	835	-	-	-	-	835	-
Paymnt to Kaho'olawe Island Fd	-4	-4	-	-	-	-	-4	-
Afghanistan Security Forces Fund	-1,000,000	3,946,192	-	-	-177,975	-	-1,000,000	5,124,167
Afghanistan Infrastructure Fund	-	325,000	-	-	-	-	-	325,000
Dod Acq Workforce Dev Fund	-281,714	48,643	-	-	-	-	-811	49,454
Ship Modern, Ops and Sustain	1,920,000	2,098,956	-	-	-280,000	-	-	2,378,956
Emer. Response Fd, Def.	-22,157	-16,667	-	-	-	-	-16,667	-
Emergency Response	-941	-941	-	-	-	-	-941	-
Def. Burdensharing - Allies/NATO	676,620	676,620	-	-	-	-	676,620	-
Restoration of Rocky Mtn Arsenal	-1,743	-1,743	-	-	-	-	-1,743	-
Proceeds, Trans/Disp Comm Fac.	379	379	-	-	-	-	379	-
National Science Center, Army	-9	-9	-	-	-	-	-9	-
Kaho'olawe Is Conv, Rm Env Res	-1	-1	-	-	-	-	-1	-
Disposal of DoD Real Property	-385	-385	-	-	-	-	-385	-
Lease of DoD Real Property	46,306	46,306	-	-	-	-	46,306	-
DoD Overseas Mil. Fac. Inv. Rec.	-145	-145	-	-	-	-	-145	-
DoD Vietnam War Comm Fund	1,110	1,110	-	-	-	1,100	10	-
DOD Korean War Comm Fund	1	1	-	-	-	-	1	-
Total OPERATION AND MAINTENANCE	1,854,050	258,353,453	-	-	-7,110,789	12,257,107	-20,532,512	273,739,647

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO
FINANCING OF THE FISCAL YEAR 2013 COLUMN
(Thousands of Dollars)

		FINANCING ADJUSTMENTS						
FY 2013		UNOBLIGATED		UNOBLIGATED				
APPROPRIATION TITLE	DIRECT	BALANCE	RECOUPMENTS	BALANCE	OTHER	UNOBLIGATED	UNOBLIGATED	OTHER
	BUDGET	BROUGHT	& REPROGRAM-	CARRIED	BUDGETARY	BALANCE	BALANCE	FINANCING
	PLAN	FORWARD	MING FROM	FORWARD	RESOURCES	TRANSFERS	TRANSFERS	ADJUSTMENTS
	(TOA)	AVAILABLE	(-) OR TO	AVAILABLE		IN	OUT	
		FOR	PRIOR YEAR	TO FINANCE		(FROM OTHER	(TO OTHER	
(1)	(2)	PROGRAMS/	BUDGET	PROGRAMS/	(6)	ACCOUNTS)	ACCOUNTS)	(9)
		TRANSFERS	PLANS	TRANSFERS				
PROCUREMENT								
Aircraft Procurement, Army	5,938,323	-	-332,282	-	-	-	-	-
Missile Procurement, Army	1,464,837	-	-24,751	-	-	-	-	1,170
Procurement of W&TCV, Army	1,705,155	-	-156,144	-	-	-	-	1,560
Procurement of Ammunition, Army	1,876,250	-	-78,712	-	-	-	-	1,716
Other Procurement, Army	6,181,373	-	-317,836	-	-	-13,750	35,976	-
Jt IED Defeat Fund	1,383,956	-	-59,753	-	-	-	-	-
Aircraft Procurement, Navy	16,652,615	-	-775,200	-	-	-	-	-
Weapons Procurement, Navy	2,819,041	-	-137,155	-	-	-	-	-
Proc. of Ammunition, Navy & MC	885,405	-	-68,042	-	-	-	-	-
Shipbuilding & Conversion, Navy	15,079,679	-	-973,460	-	-	-11,000	11,000	-497,477
Other Procurement, Navy	5,549,390	-	-178,114	-	-	-13,000	37,100	-
Coastal Defense Augmentation	-	-3,678	-	3,391	-	-	-	-
Procurement, Marine Corps	2,042,269	-	-289,823	-1	-	-	-	-
Aircraft Procurement, Air Force	10,689,153	-	-1,756,610	-	-	-	596,625	-
Missile Procurement, Air Force	4,843,732	-	-15,099	-	-	-	6,380	-
Proc. of Ammunition, Air Force	668,197	-	10,931	-	-	-26,000	-	-
Other Procurement, Air Force	18,241,943	-	-281,154	-	-1	-60,300	33,600	-
Procurement, Defense-Wide	4,565,167	-	-6,922	-	-	-18,657	10,736	-
National Guard & Reserve Equip	1,494,979	-	-11,918	-	-	-	-	-
Defense Production Act Purchases	202,140	-	-	-	-	-4,000	-	-
Chem Agents & Munitions Destr	1,300,068	-	-60,450	-	-	-	-	-
MRAP Vehicle Fund	-	-	-634,240	-	-	-	234,240	-
Total PROCUREMENT	103,583,672	-3,678	-6,146,734	3,390	-1	-146,707	965,657	-493,031
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	8,010,810	-	-15,439	-	-	-87,226	-	-
RDT&E, Navy	15,553,477	-	-292,203	-	-	-87,100	-	-
RDT&E, Air Force	23,163,315	-	-352,561	-	-	-59,300	18,000	-
Tanker Rep. Transfer Fund, AF	-	-100	-	92	-	-	-	-
RDT&E, Defense-Wide	17,390,232	-	-258,026	-	-	-15,911	170,411	-
Operational Test & Eval., Def.	210,436	-	-2,383	-	-	-	-	-
Total RESEARCH, DEV, TEST & EVAL	64,328,270	-100	-920,612	92	-	-249,537	188,411	-
MILITARY CONSTRUCTION								
Military Construction, Army	1,749,353	-	-187,821	-	-	-67,253	67,253	-
Military Construction, Army, RA	-	-	-2,918	-	-	-	-	-
Military Construction, Navy	1,609,210	-	-102,854	-	-	-4,000	4,000	-
Mil Con, Navy, Recovery Act	-	-	-21,785	-	-	-	-	-
Ford Island Improvement Acct	-	-	-8	-	-	-	-	-
Military Construction, Air Force	303,917	-	-12,000	-	-	-	-	-
MilCon, Air Force, Recovery Act	-	-	-8,795	-	-	-	-	-
Military Construction, Def-Wide	3,345,661	-	-271,510	-	-	-44,349	74,353	-
Mil Con, Def-Wide, Recovery Act	-	-	-38,903	-	-	-	100	-
NATO Security Investment Program	1,434,817	-96,354	-	141,831	20,051	-	-	-1,266,640
Mil. Con., Army National Guard	617,151	-	-18,948	-	-	-	-	-
Mil. Con., ARNG, Recovery Act	-	-	-168	-	-	-	-	-
Mil. Con., Air National Guard	39,330	-	3,000	-	-	-	-	-
MilCon, ANG, Recovery Act	-	-	-136	-	-	-	-	-
Mil. Con., Army Reserve	283,321	-	-11,162	-	-	-	-	-
Mil. Con., Naval Reserve	46,670	-	-2,324	-	-	-	-	-
Mil. Con., Air Force Reserve	10,964	-	-	-	-	-	-	-
Chemical Demil. Constuction, DW	144,810	-	36,358	-	-	-36,434	-	-
Base Realign & Cl, A	120,843	-27,734	-	32,280	-139	-	-	-13,779
Base Realign & Cl, N	184,520	-50,329	-	46,606	-1,213	-	-	-12,509
Base Realign & Cl, AF	128,110	-34,103	-	28,201	-293	-	-	-8,996
Base Realign & Cl, D	3,770	-24,731	-	13,050	-	-	-	-90
FY 2005 BRAC - Army	151,792	-822,367	-	843,788	-16,641	-	-	-180,494
FY 2005 BRAC - Navy	60,938	-56,675	-	67,658	-22,774	-	-	-30,961
FY 2005 BRAC - Air Force	36,569	-104,422	-	105,273	-6,511	-	-	-28,644
FY 2005 BRAC - Defense Wide	73,084	-133,349	-	42,894	-	-72,751	72,749	-32,006
Foreign Currency Fluct, Con, Def	-	-769	-	709	-	-	93,905	-93,905
Total MILITARY CONSTRUCTION	10,344,830	-1,350,833	-639,974	1,322,290	-27,520	-224,787	312,360	-1,668,024
FAMILY HOUSING								
Fam. Housing Constr., Army	10,176	-	-541	-	-	-5,541	541	-
Fam Hsg Con, Army, Recovery Act	-	-	-398	-	-	-	-	-
Fam. Housing Oper. & Maint, Army	480,752	-	-	-	-1	-13,703	-	23,579
Fam. Housing Constr., Navy & MC	117,841	-	-96,067	-	-	-15,610	78,857	-10,046
Fam. Housing Oper. & Maint, N&MC	355,574	-	-	-	-1,687	-12,000	-	6,975
Fam. Housing Constr., AF	196,346	-	-205,825	-	-	-118,458	184,342	-
Fam Hsg Con, AF, Recovery Act	-	-	-44	-	-	-	-	-
Fam. Housing Oper. & Maint., AF	452,454	-	-	-	-1	-31,376	-	42,387
Fam. Housing Constr., Def-Wide	-	-	-21	-	-	-	-	-
Fam. Housing Oper. & Maint., DW	48,108	-	-	-	-	-	-	81
Homeowners Asst. Fund, Defense	52,189	-232,313	-	319,708	-80,782	-	-	-58,802
Homeowners Asst. Fund, Def, RA	1,068	-547	-	460	-185	-	-	-821
DoD Fam Hsg Improvement Fund	218,212	-141,547	-	67,871	-89	-154,741	-	12,404
Family Hsg Direct Loan	-	-246	-	-	314,445	-	-	-14,587
Family Hsg Guaranteed	-	-14,259	-	46,940	-32,681	-	-	-
DoD Unacomp Hsg Improvement Fund	-	-10	-	9	-	-	-	-
Total FAMILY HOUSING	1,932,720	-388,922	-302,896	434,988	199,019	-351,429	263,740	1,170

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO
FINANCING OF THE FISCAL YEAR 2013 COLUMN
(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
PROCUREMENT								
Aircraft Procurement, Army	-332,282	5,606,041	-	-	-341,639	-	-623,818	6,571,498
Missile Procurement, Army	-23,581	1,441,256	-	-	-25,887	-	-134,215	1,601,358
Procurement of W&TCV, Army	-154,584	1,550,571	-	-	-99,447	-	-220,775	1,870,793
Procurement of Ammunition, Army	-76,996	1,799,254	-	-	-42,739	-	-136,950	1,978,943
Other Procurement, Army	-295,610	5,885,763	-	-	-1,150,892	57,717	-495,306	7,474,244
Jt IED Defeat Fund	-59,753	1,324,203	-	-	-103,789	-	-194,622	1,622,614
Aircraft Procurement, Navy	-775,200	15,877,415	-	-	-13,420	-	-1,684,076	17,574,911
Weapons Procurement, Navy	-137,155	2,681,886	-	-	-8,000	-	-365,477	3,055,363
Proc. of Ammunition, Navy & MC	-68,042	817,363	-	-	-	1,077	-125,799	942,085
Shipbuilding & Conversion, Navy	-1,470,937	13,608,742	-	-	-	239,850	-2,194,753	15,563,645
Other Procurement, Navy	-154,014	5,395,376	-	-	-84,560	11,712	-577,877	6,046,101
Coastal Defense Augmentation	-287	-	-	-	-	-	-287	-
Procurement, Marine Corps	-289,824	1,752,446	-	-	-68,000	-	-411,156	2,231,602
Aircraft Procurement, Air Force	-1,159,985	9,529,168	-	-	-270,081	1,469	-2,266,301	12,064,081
Missile Procurement, Air Force	-8,719	4,835,013	-	-	-82,326	-	-72,839	4,990,178
Proc. of Ammunition, Air Force	-15,069	653,128	-	-	-	-	-56,984	710,112
Other Procurement, Air Force	-307,855	17,934,088	-	-	-183,726	58,481	-1,680,901	19,740,234
Procurement, Defense-Wide	-14,843	4,550,324	-	-	-98,535	41,686	-468,449	5,075,622
National Guard & Reserve Equip	-11,918	1,483,061	-	-	-	-	-16,939	1,500,000
Defense Production Act Purchases	-4,000	198,140	-	-	-	-	-25,096	223,236
Chem Agents & Munitions Destr	-60,450	1,239,618	-	-	-60,450	-	-	1,300,068
MRAP Vehicle Fund	-400,000	-400,000	-	-	-	-	-400,000	-
Total PROCUREMENT	-5,821,104	97,762,569	-	-	-2,633,491	411,992	-12,152,620	112,136,688
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	-102,665	7,908,145	-	-	-	5,700	-790,465	8,692,910
RDT&E, Navy	-379,303	15,174,174	-	-	-104,007	2,750	-1,717,978	16,993,409
RDT&E, Air Force	-393,861	22,769,454	-	-	-346,778	81,785	-2,416,407	25,450,854
Tanker Rep. Transfer Fund, AF	-8	-8	-	-	-	-	-8	-
RDT&E, Defense-Wide	-103,526	17,286,706	-	-	-62,067	231,698	-1,601,809	18,718,884
Operational Test & Eval., Def.	-2,383	208,053	-	-	-	-	-15,419	223,472
Total RESEARCH, DEV, TEST & EVAL	-981,746	63,346,524	-	-	-512,852	321,933	-6,542,086	70,079,529
MILITARY CONSTRUCTION								
Military Construction, Army	-187,821	1,561,532	-	-	-	-	-120,568	1,682,100
Military Construction, Army, RA	-2,918	-2,918	-	-	-	-	-2,918	-
Military Construction, Navy	-102,854	1,506,356	-	-	-	-	-191,532	1,697,888
Mil Con, Navy, Recovery Act	-21,785	-21,785	-	-	-	-	-21,785	-
Ford Island Improvement Act	-8	-8	-	-	-	-	-8	-
Military Construction, Air Force	-12,000	291,917	-	-	-	-	-30,200	322,117
MilCon, Air Force, Recovery Act	-8,795	-8,795	-	-	-	-	-8,795	-
Military Construction, Def-Wide	-241,506	3,104,255	-	-	-	-	-473,440	3,577,695
Mil Con, Def-Wide, Recovery Act	-38,803	-38,803	-	-	-	-	-38,803	-
NATO Security Investment Program	-1,201,112	233,705	-	-	-	-	-20,123	253,828
Mil. Con., Army National Guard	-18,948	598,203	-	-	-	-	-39,021	637,224
Mil. Con., ARNG, Recovery Act	-168	-168	-	-	-	-	-168	-
Mil. Con., Air National Guard	3,000	42,330	-	-	-	-	-	42,330
MilCon, ANG, Recovery Act	-136	-136	-	-	-	-	-136	-
Mil. Con., Army Reserve	-11,162	272,159	-	-	-	-	-33,283	305,442
Mil. Con., Naval Reserve	-2,324	44,346	-	-	-	-	-5,120	49,466
Mil. Con., Air Force Reserve	-	10,964	-	-	-	-	-	10,964
Chemical Demil. Construction, DW	-76	144,734	-	-	-	-	-6,066	150,800
Base Realign & Cl, A	-9,372	111,471	-	-	-	-	-	111,471
Base Realign & Cl, N	-17,445	167,075	-	-	-	-	-8,695	175,770
Base Realign & Cl, AF	-15,191	112,919	-	-	-	-	-8,695	121,614
Base Realign & Cl, D	-11,771	-8,001	-	-	-	-	-8,001	-
FY 2005 BRAC - Army	-175,714	-23,922	-	-	-	-	-130,000	106,078
FY 2005 BRAC - Navy	-42,752	18,186	-	-	-	-	-	18,186
FY 2005 BRAC - Air Force	-34,304	2,265	-	-	-	-	-	2,265
FY 2005 BRAC - Defense Wide	-122,463	-49,379	-	-	-	-	-49,379	-
Foreign Currency Fluct, Con, Def	-60	-60	-	-	-	-	-60	-
Total MILITARY CONSTRUCTION	-2,276,488	8,068,442	-	-	-	-	-1,196,796	9,265,238
FAMILY HOUSING								
Fam. Housing Constr., Army	-5,541	4,635	-	-	-	-	-	4,635
Fam Hsg Con, Army, Recovery Act	-398	-398	-	-	-	-	-398	-
Fam. Housing Oper. & Maint, Army	9,875	490,627	-	-	-	-	-38,725	529,352
Fam. Housing Constr., Navy & MC	-42,866	74,975	-	-	-	-	-27,072	102,047
Fam. Housing Oper. & Maint, N&MC	-6,712	348,862	-	-	-	-	-28,869	377,731
Fam. Housing Constr., AF	-139,941	56,405	-	-	-	-	-27,308	83,713
Fam Hsg Con, AF, Recovery Act	-44	-44	-	-	-	-	-44	-
Fam. Housing Oper. & Maint., AF	11,010	463,464	-	-	-	-	-33,708	497,172
Fam. Housing Constr., Def-Wide	-21	-21	-	-	-	-	-21	-
Fam. Housing Oper. & Maint., DW	81	48,189	-	-	-	-	-3,981	52,170
Homeowners Asst. Fund, Defense	-52,189	-	-	-	-	-	-	-
Homeowners Asst. Fund, Def, RA	-1,093	-	-	-	-	-	-	-
DoD Fam Hsg Improvement Fund	-216,102	2,110	-	-	-	-	327	1,783
Family Hsg Direct Loan	299,612	299,612	-	299,612	-	-	-	-
Family Hsg Guaranteed	-	-	-	-	-	-	-	-
DoD Unaccomp Hsg Improvement Fund	-1	-1	-	-	-	-	-1	-
Total FAMILY HOUSING	-144,330	1,788,415	-	299,612	-	-	-159,800	1,648,603

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO
FINANCING OF THE FISCAL YEAR 2013 COLUMN
(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	-	-301,003	-	275,330	17,403	-	-	8,270
Pent. Reserv. Maint. Rev. Fd.	-	-1,918	-	39,823	21,319	-	-	-59,224
National Defense Sealift Fund	683,242	-137,944	-	177,183	9,938	-	-	-35,500
Working Capital Fund, Army	102,636	-434,809	-	2,916,827	978,318	-	-	-1,194,260
Working Capital Fund, Navy	24,200	-3,734,496	-	3,635,288	734,389	-	-	-515,950
Working Capital Fund, Air Force	55,452	-342,240	-	1,770,596	-1,169,791	-1,342,353	1,001,648	-
Working Capital Fund, Defense	230,135	219,980	-	256,698	509,702	-1,394,040	-	99,024
Working Capital Fund, DECA	1,369,559	-61,561	-	128,272	-57,899	-	-	-
Buildings Maintenance Fund	-	-24,915	-	36,630	32,849	-	-	-44,564
Total REVOLVING AND MGMT FUNDS	2,465,224	-4,818,906	-	9,236,647	1,076,228	-2,736,393	1,001,648	-1,742,204
DEFENSE-WIDE CONTINGENCIES								
DoD Closed Accounts	-	-	-	-	-34,767	-	-	-
Total DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-34,767	-	-	-
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-	-	-	-2,065,084	-	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-	-2,065,084	-	-	-
TRUST FUNDS								
Voluntary Separation Incent Fund	-	-	-	-	108,619	-	-	-
Host Nat Sup, US Reloc Act, Def	-	-13,690	-	17,045	229,337	-	-	-49,230
Ainsworth Library	-	-24	-	24	-	-	-	-
Navy General Gift Fund	-	-8,817	-	5,261	4,843	-	-	-
Ships Stores Profit, Navy	-	-3,369	-	2,415	11,640	-	-	-
USN Academy Gift and Museum Fund	-	-12,160	-	13,048	7,468	-	-	-
Army General Gift Fund	-	-5,651	-	6,155	11,272	-	-	-
DoD General Gift Fund	5	-4	-	6,896	-	-	-	-
Air Force General Gift Fund	-	-11,493	-	13,293	14,149	-	-	-101
National Security Educ. Trust Fd	-	-3,894	-	3,894	-13	-	-	13
For. Nat. Empl. Sep. Pay Tr. Fd	-	-102,085	-	92,617	124,617	-	-	-3
Air Force Cadet Fund-TR	-	-	-	-	-154	-	-	154
Schg Coll,Sales Comm.Strs, D-TR	-	-54,879	-	41,868	-6,818	-	-	19,829
Supt for US Rel Guan Act	-	-725,193	-	828,974	9,308	-	-	-
Total TRUST FUNDS	5	-941,259	-	1,031,490	514,268	-	-	-29,338
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-	-	-	-12,000	-	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-	-115,000	-	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-	-	-55,200	-	-	-
Total INTERFUND TRANSACTIONS	-	-	-	-	-182,200	-	-	-
TOTAL DEPARTMENT OF DEFENSE	585,393,167	-11,114,044	-7,337,378	16,013,989	5,407,625	-3,953,131	3,953,095	-2,737,545
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	176,535,261	-1,542,136	-2,230,965	3,975,457	64,840	-334,066	119,159	-1,033,953
DEPARTMENT OF THE NAVY	163,139,689	-4,030,052	-1,017,035	3,957,857	-391,609	-144,319	131,792	419,102
DEPARTMENT OF THE AIR FORCE	146,263,066	-571,057	-2,618,293	1,942,576	-1,242,654	-1,720,511	1,840,595	382,890
DEFENSE-WIDE	99,455,151	-4,970,799	-1,471,085	6,138,099	7,011,815	-1,754,235	1,861,549	-2,505,584
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-34,767	-	-	-
TOTAL DEPARTMENT OF DEFENSE	585,393,167	-11,114,044	-7,337,378	16,013,989	5,407,625	-3,953,131	3,953,095	-2,737,545

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO
FINANCING OF THE FISCAL YEAR 2013 COLUMN
(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	-	-	-	-	-	-	-	-
Pent. Reserv. Maint. Rev. Fd.	-	-	-	-	-	-	-	-
National Defense Sealift Fund	13,677	696,919	-	-	-	-	-	696,919
Working Capital Fund, Army	2,266,076	102,636	2,266,076	-	-	-	-	102,636
Working Capital Fund, Navy	119,231	24,200	119,231	-	-	-	-	24,200
Working Capital Fund, Air Force	-82,140	55,452	-82,140	-	-	-	-	55,452
Working Capital Fund, Defense	-308,636	230,135	-308,636	-	-	-	-	230,135
Working Capital Fund, DECA	8,812	1,369,559	8,812	-	-	-	-	1,369,559
Buildings Maintenance Fund	-	-	-	-	-	-	-	-
Total REVOLVING AND MGMT FUNDS	2,017,020	2,478,901	2,003,343	-	-	-	-	2,478,901
DEFENSE-WIDE CONTINGENCIES								
DoD Closed Accounts	-34,767	-	-	-	-	-	-	-
Total DEFENSE-WIDE CONTINGENCIES	-34,767	-	-	-	-	-	-	-
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-2,065,084	-2,065,084	-	-	-	-	-2,065,084	-
Total DEDUCT FOR OFFSETTING RCPTS	-2,065,084	-2,065,084	-	-	-	-	-2,065,084	-
TRUST FUNDS								
Voluntary Separation Incent Fund	108,619	108,619	-	-	-	-	108,619	-
Host Nat Sup, US Reloc Act, Def	183,462	183,462	-	-	-	-	183,462	-
Ainsworth Library	-	-	-	-	-	-	-	-
Navy General Gift Fund	1,287	1,287	-	-	-	-	1,287	-
Ships Stores Profit, Navy	10,686	10,686	-	-	-	-	10,686	-
USN Academy Gift and Museum Fund	8,356	8,356	-	-	-	-	8,356	-
Army General Gift Fund	11,776	11,776	-	-	-	-	11,776	-
DoD General Gift Fund	6,892	6,892	-	-	-	-	6,892	-
Air Force General Gift Fund	15,848	15,848	-	-	-	-	15,848	-
National Security Educ. Trust Fd	-	-	-	-	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	115,146	115,146	-	-	-	-	115,146	-
Air Force Cadet Fund-TR	-	-	-	-	-	-	-	-
Schg Coll,Sales Comm.Strs, D-TR	-	-	-	-	-	-	-	-
Supt for US Rel Guan Act	113,089	113,089	-	-	-	-	113,089	-
Total TRUST FUNDS	575,161	575,166	-	-	-	-	575,166	-
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-12,000	-12,000	-	-	-	-	-12,000	-
Emp Agy Cont, For. Nat'l Emp Sep	-115,000	-115,000	-	-	-	-	-115,000	-
Emp Agy Cont, VSI Trust Fd.	-55,200	-55,200	-	-	-	-	-55,200	-
Total INTERFUND TRANSACTIONS	-182,200	-182,200	-	-	-	-	-182,200	-
TOTAL DEPARTMENT OF DEFENSE	232,611	583,657,328	2,003,343	299,612	-14,137,144	13,959,889	-34,086,226	617,621,197
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	-981,664	173,287,521	2,266,076	-	-6,011,012	7,504,482	-6,513,689	178,307,740
DEPARTMENT OF THE NAVY	-1,074,264	161,946,195	119,231	-	-1,641,080	1,240,756	-9,247,801	171,594,320
DEPARTMENT OF THE AIR FORCE	-1,986,454	144,358,752	-82,140	-	-1,948,881	2,748,934	-9,087,770	152,646,469
DEFENSE-WIDE	4,309,760	104,064,860	-299,824	299,612	-4,536,171	2,465,717	-9,236,966	115,072,668
DEFENSE-WIDE CONTINGENCIES	-34,767	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	232,611	583,657,328	2,003,343	299,612	-14,137,144	13,959,889	-34,086,226	617,621,197

FINANCING

The Direct Budget Plan

(FAD's 735, 736, and 737)

- FY 2013 Actual Base and OCO (FAD 735)
- **FY 2014 Base and OCO Enacted (FAD 736)**
- FY 2015 Base Request (FAD 737)

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FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2014 Base and OCO CR
FINANCING OF THE FISCAL YEAR 2014 COLUMN
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	46,192,982	-22,642	-	342	-	-	-	-
Medicare-Ret.Contrib., Army	2,109,308	-	-	-	-	-	-	-
Military Personnel, Navy	27,760,315	-1,375	-	175	-	-	-	-
Medicare-Ret. Contrib., Navy	1,298,063	-	-	-	-	-	-	-
Military Personnel, Marine Corps	13,533,427	-5,411	-	211	-	-	-	-
Medicare-Ret. Contrib., MC	779,061	-	-	-	-	-	-	-
Military Personnel, Air Force	29,294,567	-24,673	-	273	-	-	-	-
Medicare-Ret. Contrib., AF	1,316,910	-	-	-	-	-	-	-
Reserve Personnel, Army	4,410,915	-	-	-	-	-	-	-
Medicare-Ret.Contrib., Army Res	471,007	-	-	-	-	-	-	-
Reserve Personnel, Navy	1,864,204	-	-	-	-	-	-	-
Medicare-Ret. Contrib., Navy Res	147,812	-	-	-	-	-	-	-
Reserve Personnel, Marine Corps	670,243	-	-	-	-	-	-	-
Medicare-Ret. Contrib., MC Res	89,108	-	-	-	-	-	-	-
Reserve Personnel, Air Force	1,743,591	-	-	-	-	-	-	-
Medicare-Ret.Contrib., AF Res	156,087	-	-	-	-	-	-	-
National Guard Personnel, Army	8,033,562	-	-	-	-	-	-	-
Medicare-Ret.Contrib., ARNG	818,575	-	-	-	-	-	-	-
National Guard Personnel, AF	3,121,340	-	-	-	-	-	-	-
Medicare-Ret. Contrib., ANG	249,750	-	-	-	-	-	-	-
Con Rcpt Acc Pmt Mil Ret Fd	-	-	-	-	6,337,452	-	-	-
Total MILITARY PERSONNEL	144,060,827	-54,101	-	1,001	6,337,452	-	-	-
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	63,013,143	-99,071	-	99,071	-	-	-	-
Oper. & Maint., Navy	44,314,536	-42	-	42	-	-	-	-
Oper. & Maint., Marine Corps	8,759,383	-121	-	121	-	-	-	-
Oper. & Maint., Air Force	45,864,066	-445	-	445	-	-	-	-
Oper. & Maint., Defense-Wide	37,373,925	-2,272,904	-	2,272,904	-	-	-	-
Office of the Inspector General	326,766	-	-	-	-	-	-	-
Oper. & Maint., Army Reserve	2,975,610	-	-	-	-	-	-	-
Oper. & Maint., Navy Reserve	1,214,082	-	-	-	-	-	-	-
Oper. & Maint, Marine Corps Res.	267,851	-	-	-	-	-	-	-
Oper & Maint, Air Force Reserve	3,095,056	-	-	-	-	-	-	-
Oper. & Maint., Army Nat'l Guard	6,988,001	-658	-	658	-	-	-	-
Oper. & Maint., Air Nat'l Guard	6,414,504	-	-	-	-	-	-	-
Overseas Contingency Ops Trf Fnd	-	-9,972	-	9,972	-	-	-	-
Court of Appeals, Armed Forces	13,606	-	-	-	-	-	-	-
Drug Intrdot & Counter-Drug Act	1,392,190	-	-	-	-	-	-	-
Spt. for Int'l Sport. Comp., Def	-	-8,299	-	8,299	-	-	-	-
Foreign Currency Fluct, Defense	-	-970,000	-	970,000	-	-	-	-
Defense Health Program	33,588,972	-	-408,064	-	-	-	-	-
Environmental Rest. Fund, Army	298,815	-39,868	-	39,868	-	-	-	-
Environmental Rest. Fund, Navy	316,103	-2	-	2	-	-	-	-
Environmental Rest. Fund, AF	439,820	-3	-	3	-	-	-	-
Environmental Rest. Fund, Def.	10,757	-602	-	602	-	-	-	-
Envir. Rest., Form. Used Sites	287,443	-2	-	2	-	-	-	-
Overseas Hum., Dis. & Civic. Aid	109,500	-	-	-	-	-	-	-
Coop Threat Red Account	500,455	-	-37,500	-	-	-	-	-
Contr to Coop Threat Red	-	-522	-	522	-	-	-	-
Paymnt to Kaho'olawe Island Fd	-	-43	-	43	-	-	-	-
Afghanistan Security Forces Fund	4,726,720	-	-	-	-	-	-	-
Afghanistan Infrastructure Fund	199,000	-	-	-	-	-	-	-
Dod Acq Workforce Dev Fund	640,000	-	4,278	-	-588,969	-	-	-4,278
Ship Modern, Ops and Sustain	2,244,400	-	-1,920,000	-	-	-	-	-
Emer. Response Fd, Def.	-	-200,525	-	200,525	-	-	-	-
Emergency Response	-	-11,142	-	11,142	-	-	-	-
Def. Burdensharing - Allies/NATO	-	-145,993	-	198,993	637,000	-	-	-
Restoration of Rocky Mtn Arsenal	-	-14,017	-	14,508	-	-	-	-
Proceeds, Trans/Disp Comm Fac.	-	-904	-	964	-	-	-	-
National Science Center, Army	-	-127	-	124	-	-	-	-
Kaho'olawe Is Conv, Rm Env Res	-	-14	-	14	-	-	-	-
Disposal of DoD Real Property	-	-32,083	-	22,144	30,878	-	-	-
Lease of DoD Real Property	-	-109,769	-	43,824	130,276	-	-	-
DoD Overseas Mil. Fac. Inv. Rec.	-	-1,753	-	1,198	700	-	-	-
DoD Vietnam War Comm Fund	-	-12,110	-	12,110	-	-	-	-
Total OPERATION AND MAINTENANCE	265,374,704	-3,930,991	-2,361,286	3,908,100	209,885	-	-	-4,278

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2014 Base and OCO CR
FINANCING OF THE FISCAL YEAR 2014 COLUMN
(Thousands of Dollars)

APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
MILITARY PERSONNEL								
Military Personnel, Army	-22,300	46,170,682	-	-	-	-	-22,300	46,192,982
Medicare-Ret.Contrib., Army	-	2,109,308	-	-	-	-	-	2,109,308
Military Personnel, Navy	-1,200	27,759,115	-	-	-	-	-1,200	27,760,315
Medicare-Ret. Contrib., Navy	-	1,298,063	-	-	-	-	-	1,298,063
Military Personnel, Marine Corps	-5,200	13,528,227	-	-	-	-	-5,200	13,533,427
Medicare-Ret. Contrib., MC	-	779,061	-	-	-	-	-	779,061
Military Personnel, Air Force	-24,400	29,270,167	-	-	-	-	-24,400	29,294,567
Medicare-Ret. Contrib., AF	-	1,316,910	-	-	-	-	-	1,316,910
Reserve Personnel, Army	-	4,410,915	-	-	-	-	-	4,410,915
Medicare-Ret.Contrib., Army Res	-	471,007	-	-	-	-	-	471,007
Reserve Personnel, Navy	-	1,864,204	-	-	-	-	-	1,864,204
Medicare-Ret. Contrib., Navy Res	-	147,812	-	-	-	-	-	147,812
Reserve Personnel, Marine Corps	-	670,243	-	-	-	-	-	670,243
Medicare-Ret. Contrib., MC Res	-	89,108	-	-	-	-	-	89,108
Reserve Personnel, Air Force	-	1,743,591	-	-	-	-	-	1,743,591
Medicare-Ret.Contrib., AF Res	-	156,087	-	-	-	-	-	156,087
National Guard Personnel, Army	-	8,033,562	-	-	-	-	-	8,033,562
Medicare-Ret.Contrib., ARNG	-	818,575	-	-	-	-	-	818,575
National Guard Personnel, AF	-	3,121,340	-	-	-	-	-	3,121,340
Medicare-Ret. Contrib., ANG	-	249,750	-	-	-	-	-	249,750
Con Rpt Acc Pmt Mil Ret Fd	6,337,452	6,337,452	-	-	-	-	-688,548	7,026,000
Total MILITARY PERSONNEL	6,284,352	150,345,179	-	-	-	-	-741,648	151,086,827
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	-	63,013,143	-	-	-	-	-	63,013,143
Oper. & Maint., Navy	-	44,314,536	-	-	-	-	-	44,314,536
Oper. & Maint., Marine Corps	-	8,759,383	-	-	-	-	-	8,759,383
Oper. & Maint., Air Force	-	45,864,066	-	-	-	-	-	45,864,066
Oper. & Maint., Defense-Wide	-	37,373,925	-	-	-	-	-	37,373,925
Office of the Inspector General	-	326,766	-	-	-	-	-	326,766
Oper. & Maint., Army Reserve	-	2,975,610	-	-	-	-	-	2,975,610
Oper. & Maint., Navy Reserve	-	1,214,082	-	-	-	-	-	1,214,082
Oper. & Maint., Marine Corps Res.	-	267,851	-	-	-	-	-	267,851
Oper & Maint, Air Force Reserve	-	3,095,056	-	-	-	-	-	3,095,056
Oper. & Maint., Army Nat'l Guard	-	6,988,001	-	-	-	-	-	6,988,001
Oper. & Maint., Air Nat'l Guard	-	6,414,504	-	-	-	-	-	6,414,504
Overseas Contingency Ops Trf Fnd	-	-	-	-	-	-	-	-
Court of Appeals, Armed Forces	-	13,606	-	-	-	-	-	13,606
Drug Intrdet & Counter-Drug Act	-	1,392,190	-	-	-	-	-	1,392,190
Spt. for Int'l Sport. Comp., Def	-	-	-	-	-	-	-	-
Foreign Currency Fluct, Defense	-	-	-	-	-	-	-	-
Defense Health Program	-408,064	33,180,908	-	-	-158,087	-	-249,977	33,588,972
Environmental Rest. Fund, Army	-	298,815	-	-	-	-	-	298,815
Environmental Rest. Fund, Navy	-	316,103	-	-	-	-	-	316,103
Environmental Rest. Fund, AF	-	439,820	-	-	-	-	-	439,820
Environmental Rest. Fund, Def.	-	10,757	-	-	-	-	-	10,757
Envir. Rest., Form. Used Sites	-	287,443	-	-	-	-	-	287,443
Overseas Hum., Dis. & Civic. Aid	-	109,500	-	-	-	-	-	109,500
Coop Threat Red Account	-37,500	462,955	-	-	-	-	-37,500	500,455
Contr to Coop Threat Red	-	-	-	-	-	-	-	-
Paymnt to Kaho'olawe Island Fd	-	-	-	-	-	-	-	-
Afghanistan Security Forces Fund	-	4,726,720	-	-	-	-	-	4,726,720
Afghanistan Infrastructure Fund	-	199,000	-	-	-	-	-	199,000
Dod Acq Workforce Dev Fund	-588,969	51,031	-	-	-	-	-	51,031
Ship Modern, Ops and Sustain	-1,920,000	324,400	-	-	-	-	-1,920,000	2,244,400
Emer. Response Fd, Def.	-	-	-	-	-	-	-	-
Emergency Response	-	-	-	-	-	-	-	-
Def. Burdensharing - Allies/NATO	690,000	690,000	-	-	-	-	690,000	-
Restoration of Rocky Mtn Arsenal	491	491	-	-	-	-	491	-
Proceeds, Trans/Disp Comm Fac.	60	60	-	-	-	-	60	-
National Science Center, Army	-3	-3	-	-	-	-	-3	-
Kaho'olawe Is Conv, Rm Env Res	-	-	-	-	-	-	-	-
Disposal of DoD Real Property	20,939	20,939	-	-	-	-	20,939	-
Lease of DoD Real Property	64,331	64,331	-	-	-	-	64,331	-
DoD Overseas Mil. Fac. Inv. Rec.	145	145	-	-	-	-	145	-
DoD Vietnam War Comm Fund	-	-	-	-	-	-	-	-
Total OPERATION AND MAINTENANCE	-2,178,570	263,196,134	-	-	-158,087	-	-1,431,514	264,785,735

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2014 Base and OCO CR
FINANCING OF THE FISCAL YEAR 2014 COLUMN
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PROCUREMENT								
Aircraft Procurement, Army	5,433,891	-	80,000	-	-	-	-	-
Missile Procurement, Army	1,678,136	-	1,170	-	-	-	-	-1,170
Procurement of W&TCV, Army	1,610,811	-	1,560	-	-	-	-	-1,560
Procurement of Ammunition, Army	1,634,967	-	1,716	-	-	-	-	-1,716
Other Procurement, Army	5,590,810	-	-172,696	-	-	-	-	-
Jt IED Defeat Fund	879,225	-	-	-	-	-	-	-
Aircraft Procurement, Navy	16,653,970	-	-122,000	-	-	-	-	-
Weapons Procurement, Navy	3,095,657	-	-38,300	-	-	-	-	-
Proc. of Ammunition, Navy & MC	718,678	-	-	-	-	-	-	-
Shipbuilding & Conversion, Navy	15,231,364	-	-	-	-	-	-	-
Other Procurement, Navy	5,572,618	-	-274,465	-	-	-	-	-
Coastal Defense Augmentation	-	-3,391	-	3,391	-	-	-	-
Procurement, Marine Corps	1,366,942	1	-12,650	-1	-	-	-	-
Aircraft Procurement, Air Force	10,568,048	-	-688,825	-	-	-	-	-
Missile Procurement, Air Force	4,348,737	-	53,685	-	-	-	-	-
Proc. of Ammunition, Air Force	867,503	-	-	-	-	-	-	-
Other Procurement, Air Force	19,089,014	-	-44,900	-	-	-	-	-
Procurement, Defense-Wide	4,384,234	-	-104,043	-	-	-	-	-
National Guard & Reserve Equip	1,000,000	-	-	-	-	-	-	-
Defense Production Act Purchases	60,135	-	-	-	-	-	-	-
Chem Agents & Munitions Destr	1,004,123	-	-	-	-	-	-	-
Total PROCUREMENT	100,788,863	-3,390	-1,319,748	3,390	-	-	-	-4,446
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	7,136,181	-	-46,100	-	-	-	-	-
RDT&E, Navy	14,980,755	-	-59,257	-	-	-	-	-
RDT&E, Air Force	23,580,637	-	-38,646	-	-	-	-	-
Tanker Rep. Transfer Fund, AF	-	-92	-	92	-	-	-	-
RDT&E, Defense-Wide	17,156,429	-	-15,000	-	-	-	-	-
Operational Test & Eval., Def.	246,091	-	-	-	-	-	-	-
Total RESEARCH, DEV, TEST & EVAL	63,100,093	-92	-159,003	92	-	-	-	-
MILITARY CONSTRUCTION								
Military Construction, Army	1,104,875	-	-200,000	-	-	-	-	-
Military Construction, Navy	1,629,690	-	-12,000	-	-	-	-	-
Ford Island Improvement Acct	8	-	-	-	-	-	-	-
Military Construction, Air Force	1,052,796	-	-39,700	-	-	-	-	-
Military Construction, Def-Wide	3,445,423	-	-14,000	-	-	-	-	-
NATO Security Investment Program	199,700	-141,831	-	141,831	-	-	-	-
Mil. Con., Army National Guard	314,740	-	-	-	-	-	-	-
Mil. Con., Air National Guard	119,800	-	-14,200	-	-	-	-	-
Mil. Con., Army Reserve	156,560	-	-	-	-	-	-	-
Mil. Con., Naval Reserve	29,000	-	-	-	-	-	-	-
Mil. Con., Air Force Reserve	45,659	-	-	-	-	-	-	-
Chemical Demil. Constuction, DW	122,536	-	-	-	-	-	-	-
DoD BRAC - Army	180,401	-	-	876,068	-	-876,068	-	-
DoD BRAC - Navy	144,580	-	-	114,264	-	-114,264	-	-
DoD BRAC - Air Force	126,376	-	-	133,474	-	-133,474	-	-
DoD BRAC - Defense-Wide	-	-	-	221,182	-	-221,182	-	-
Base Realgn & Cl, A	-	-32,280	-	-	-	-	32,280	-
Base Realgn & Cl, N	-	-46,606	-	-	-	-	46,606	-
Base Realgn & Cl, AF	-	-28,201	-	-	-	-	28,201	-
Base Realgn & Cl, D	-	-13,050	-	-	-	-	13,050	-
FY 2005 BRAC - Army	-	-843,788	-	-	-	-	843,788	-
FY 2005 BRAC - Navy	-	-67,658	-	-	-	-	67,658	-
FY 2005 BRAC - Air Force	-	-105,273	-	-	-	-	105,273	-
FY 2005 BRAC - Defense Wide	-	-42,894	-	-	-	-	212,491	-
Foreign Currency Fluct, Con, Def	-	-709	-	709	-	-	-	-
Total MILITARY CONSTRUCTION	8,672,144	-1,322,290	-279,900	1,487,528	-	-1,344,988	1,349,347	-
FAMILY HOUSING								
Fam. Housing Constr., Army	27,408	-	-	-	-	-	-	-
Fam. Housing Oper. & Maint, Army	512,871	-	-	-	-	-	-	-
Fam. Housing Constr., Navy & MC	73,407	-	116,943	-	-	-	-116,943	-
Fam. Housing Oper. & Maint, N&MC	379,444	-	-	-	-	-	-	-
Fam. Housing Constr., AF	76,360	-	-	-	-	-	-	-
Fam. Housing Oper. & Maint., AF	388,598	-	-	-	-	-	-	-
Fam. Housing Oper. & Maint., DW	55,845	-	-	-	-	-	-	-
Homeowners Asst. Fund, Defense	-	-319,708	-99,949	319,708	-	-	-	-
Homeowners Asst. Fund, Def, RA	-	-460	-	460	-	-	-	-
DoD Fam Hsg Improvement Fund	95,290	-67,871	-	12,361	-	-38,000	-	-
Family Hsg Direct Loan	-	-	-	-	70,000	-	-	28,000
Family Hsg Guaranteed	-	-46,940	-	45,940	1,000	-	-	-
DoD Unacomp Hsg Improvement Fund	-	-9	-	9	-	-	-	-
Total FAMILY HOUSING	1,609,223	-434,988	16,994	378,478	71,000	-38,000	-116,943	28,000
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	-	-275,330	-	266,923	-21,411	-	-	29,818
Pent. Reserv. Maint. Rev. Fd.	-	-39,823	-	39,826	-3	-	-	-
National Defense Sealift Fund	597,213	-177,183	-24,000	177,183	-	-	-	-
Working Capital Fund, Army	219,890	-2,916,827	-	3,091,985	-175,158	-	-	-
Working Capital Fund, Navy	-	-3,635,288	-	3,112,618	522,670	-	-	-
Working Capital Fund, Air Force	150,231	-1,770,596	-	3,699,380	-1,928,784	-	-	-
Working Capital Fund, Defense	178,106	-256,698	-	321,653	-64,955	-	-	-
Working Capital Fund, DECA	1,365,897	-128,272	-	82,602	45,670	-	-	-
Buildings Maintenance Fund	-	-36,630	-	36,630	-	-	-	-
Total REVOLVING AND MGMT FUNDS	2,511,337	-9,236,647	-24,000	10,828,800	-1,621,971	-	-	29,818

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2014 Base and OCO CR
FINANCING OF THE FISCAL YEAR 2014 COLUMN
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
PROCUREMENT								
Aircraft Procurement, Army	80,000	5,513,891	-	-	-	-	-	5,513,891
Missile Procurement, Army	-	1,678,136	-	-	-	-	-	1,678,136
Procurement of W&TCV, Army	-	1,610,811	-	-	-	-	-	1,610,811
Procurement of Ammunition, Army	-	1,634,967	-	-	-	-	-	1,634,967
Other Procurement, Army	-172,696	5,418,114	-	-	-	-	-172,696	5,590,810
Jt IED Defeat Fund	-	879,225	-	-	-	-	-	879,225
Aircraft Procurement, Navy	-122,000	16,531,970	-	-	-	-	-122,000	16,653,970
Weapons Procurement, Navy	-38,300	3,057,357	-	-	-	-	-38,300	3,095,657
Proc. of Ammunition, Navy & MC	-	718,678	-	-	-	-	-	718,678
Shipbuilding & Conversion, Navy	-	15,231,364	-	-	-	-	-	15,231,364
Other Procurement, Navy	-274,465	5,298,153	-	-	-	-	-274,465	5,572,618
Coastal Defense Augmentation	-	-	-	-	-	-	-	-
Procurement, Marine Corps	-12,650	1,354,292	-	-	-	-	-12,650	1,366,942
Aircraft Procurement, Air Force	-688,825	9,879,223	-	-	-	-	-688,825	10,568,048
Missile Procurement, Air Force	53,685	4,402,422	-	-	-	-	-65,000	4,467,422
Proc. of Ammunition, Air Force	-	867,503	-	-	-	-	-	867,503
Other Procurement, Air Force	-44,900	19,044,114	-	-	-	-	-44,900	19,089,014
Procurement, Defense-Wide	-104,043	4,280,191	-	-	-	-	-104,043	4,384,234
National Guard & Reserve Equip	-	1,000,000	-	-	-	-	-	1,000,000
Defense Production Act Purchases	-	60,135	-	-	-	-	-	60,135
Chem Agents & Munitions Destr	-	1,004,123	-	-	-	-	-	1,004,123
Total PROCUREMENT	-1,324,194	99,464,669	-	-	-	-	-1,522,879	100,987,548
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	-46,100	7,090,081	-	-	-	-	-46,100	7,136,181
RDT&E, Navy	-59,257	14,921,498	-	-	-	-	-59,257	14,980,755
RDT&E, Air Force	-38,646	23,541,991	-	-	-	-	-38,646	23,580,637
Tanker Rep. Transfer Fund, AF	-	-	-	-	-	-	-	-
RDT&E, Defense-Wide	-15,000	17,141,429	-	-	-	-	-15,000	17,156,429
Operational Test & Eval., Def.	-	246,091	-	-	-	-	-	246,091
Total RESEARCH, DEV, TEST & EVAL	-159,003	62,941,090	-	-	-	-	-159,003	63,100,093
MILITARY CONSTRUCTION								
Military Construction, Army	-200,000	904,875	-	-	-	-	-200,000	1,104,875
Military Construction, Navy	-12,000	1,617,690	-	-	-	-	-12,000	1,629,690
Ford Island Improvement Acct	-	8	-	-	-	-	8	-
Military Construction, Air Force	-39,700	1,013,096	-	-	-	-	-39,700	1,052,796
Military Construction, Def-Wide	-14,000	3,431,423	-	-	-	-	-14,000	3,445,423
NATO Security Investment Program	-	199,700	-	-	-	-	-	199,700
Mil. Con., Army National Guard	-	314,740	-	-	-	-	-	314,740
Mil. Con., Air National Guard	-14,200	105,600	-	-	-	-	-14,200	119,800
Mil. Con., Army Reserve	-	156,560	-	-	-	-	-	156,560
Mil. Con., Naval Reserve	-	29,000	-	-	-	-	-	29,000
Mil. Con., Air Force Reserve	-	45,659	-	-	-	-	-	45,659
Chemical Demil. Constuction, DW	-	122,536	-	-	-	-	-	122,536
DoD BRAC - Army	-	180,401	-	-	-	-	-	180,401
DoD BRAC - Navy	-	144,580	-	-	-	-	-	144,580
DoD BRAC - Air Force	-	126,376	-	-	-	-	-	126,376
DoD BRAC - Defense-Wide	-	-	-	-	-	-	-	-
Base Realgn & Cl, A	-	-	-	-	-	-	-	-
Base Realgn & Cl, N	-	-	-	-	-	-	-	-
Base Realgn & Cl, AF	-	-	-	-	-	-	-	-
Base Realgn & Cl, D	-	-	-	-	-	-	-	-
FY 2005 BRAC - Army	-	-	-	-	-	-	-	-
FY 2005 BRAC - Navy	-	-	-	-	-	-	-	-
FY 2005 BRAC - Air Force	-	-	-	-	-	-	-	-
FY 2005 BRAC - Defense Wide	169,597	-	-	-	-	-	-	-
Foreign Currency Fluct, Con, Def	-	-	-	-	-	-	-	-
Total MILITARY CONSTRUCTION	-110,303	8,392,244	-	-	-	-	-279,892	8,672,136
FAMILY HOUSING								
Fam. Housing Constr., Army	-	27,408	-	-	-	-	-	27,408
Fam. Housing Oper. & Maint, Army	-	512,871	-	-	-	-	-	512,871
Fam. Housing Constr., Navy & MC	-	73,407	-	-	-	-	-	73,407
Fam. Housing Oper. & Maint, N&MC	-	379,444	-	-	-	-	-	379,444
Fam. Housing Constr., AF	-	76,360	-	-	-	-	-	76,360
Fam. Housing Oper. & Maint., AF	-	388,598	-	-	-	-	-	388,598
Fam. Housing Oper. & Maint., DW	-	55,845	-	-	-	-	-	55,845
Homeowners Asst. Fund, Defense	-99,949	-99,949	-	-	-	-	-99,949	-
Homeowners Asst. Fund, Def, RA	-	-	-	-	-	-	-	-
DoD Fam Hsg Improvement Fund	-93,510	1,780	-	-	-	-	-	1,780
Family Hsg Direct Loan	98,000	98,000	-	98,000	-	-	-	-
Family Hsg Guaranteed	-	-	-	-	-	-	-	-
DoD Unaccmp Hsg Improvement Fund	-	-	-	-	-	-	-	-
Total FAMILY HOUSING	-95,459	1,513,764	-	98,000	-	-	-99,949	1,515,713
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	-	-	-	-	-	-	-	-
Pent. Reserv. Maint. Rev. Fd.	-	-	-	-	-	-	-	-
National Defense Sealift Fund	-24,000	573,213	-	-	-	-	-24,000	597,213
Working Capital Fund, Army	-	219,890	-	-	-	-	-	219,890
Working Capital Fund, Navy	-	-	-	-	-	-	-	-
Working Capital Fund, Air Force	-	150,231	-	-	-	-	-	150,231
Working Capital Fund, Defense	-	178,106	-	-	-	-	-	178,106
Working Capital Fund, DECA	-	1,365,897	-	-	-	-	-	1,365,897
Buildings Maintenance Fund	-	-	-	-	-	-	-	-
Total REVOLVING AND MGMT FUNDS	-24,000	2,487,337	-	-	-	-	-24,000	2,511,337

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2014 Base and OCO CR
FINANCING OF THE FISCAL YEAR 2014 COLUMN
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-	-	-	-1,502,472	-	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-	-1,502,472	-	-	-
TRUST FUNDS								
Voluntary Separation Incent Fund	-	-	-	-	97,500	-	-	-
Host Nat Sup, US Reloc Act, Def	-	-17,045	-	18,045	84,000	-	-	30,000
Ainsworth Library	-	-24	-	24	1	-	-	-
Navy General Gift Fund	-	-5,261	-	5,417	1,116	-	-	-
Ships Stores Profit, Navy	-	-2,415	-	2,717	11,060	-	-	-
USN Academy Gift and Museum Fund	-	-13,048	-	13,773	5,200	-	-	-
Army General Gift Fund	-	-6,155	-	7,028	6,830	-	-	-
DoD General Gift Fund	-	-6,896	-	6,896	-	-	-	-
Air Force General Gift Fund	-	-13,293	-	13,543	1,800	-	-	-
National Security Educ. Trust Fd	-	-3,894	-	3,894	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	-	-92,617	-	92,617	44,000	-	-	-
Schg Coll, Sales Comm. Strs, D-TR	-	-41,868	-	32,271	8,233	-	-	1,364
Supt for US Rel Guan Act	-	-828,974	-	705,974	135,000	-	-	-
Total TRUST FUNDS	-	-1,031,490	-	902,199	394,740	-	-	31,364
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-	-	-	-20,000	-	-	-
Emp Agcy Cont, For. Nat'l Emp Sep	-	-	-	-	-44,000	-	-	-
Emp Agcy Cont, VSI Trust Fd.	-	-	-	-	-52,400	-	-	-
Total INTERFUND TRANSACTIONS	-	-	-	-	-116,400	-	-	-
TOTAL DEPARTMENT OF DEFENSE	586,117,191	-16,013,989	-4,126,943	17,509,588	3,772,234	-1,382,988	1,232,404	80,458
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	167,845,063	-3,975,457	-334,350	4,129,676	-282,182	-876,068	876,068	-4,446
DEPARTMENT OF THE NAVY	163,731,914	-3,957,857	-2,345,729	3,429,970	237,046	-114,264	-2,679	-
DEPARTMENT OF THE AIR FORCE	152,109,450	-1,942,576	-772,586	3,847,210	-2,065,732	-133,474	133,474	-
DEFENSE-WIDE	102,430,764	-6,138,099	-674,278	6,102,732	5,883,102	-259,182	225,541	84,904
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	586,117,191	-16,013,989	-4,126,943	17,509,588	3,772,234	-1,382,988	1,232,404	80,458

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2014 Base and OCO CR
FINANCING OF THE FISCAL YEAR 2014 COLUMN
(Thousands of Dollars)

FY 2014				3732/DEFICIENCY			BUDGET AUTH	
APPROPRIATION TITLE	TOTAL	TOTAL	DEBT/CONTRACT	LIQUIDATIONS	BUDGET	BUDGET	RESCISSIONS	APPRO-
	FINANCING	BUDGET	AND	AND	AUTHORITY	AUTHORITY	REAPPROP	PRIATIONS
	ADJUSTMENTS	AUTHORITY	BORROWING	DEBT	TRANSFERS	TRANSFERS	BORROW AUTH,	
			AUTHORITY	REDUCTION	OUT	IN	CONTR AUTH,	
					(TO OTHER	(FROM OTHER	CONTR AUTH	
					ACCOUNTS)	ACCOUNTS)	WITHDRAWN	
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-1,502,472	-1,502,472	-	-	-	-	-1,502,472	-
Total DEDUCT FOR OFFSETTING RCPTS	-1,502,472	-1,502,472	-	-	-	-	-1,502,472	-
TRUST FUNDS								
Voluntary Separation Incent Fund	97,500	97,500	-	-	-	-	97,500	-
Host Nat Sup, US Reloc Act, Def	115,000	115,000	-	-	-	-	115,000	-
Ainsworth Library	1	1	-	-	-	-	1	-
Navy General Gift Fund	1,272	1,272	-	-	-	-	1,272	-
Ships Stores Profit, Navy	11,362	11,362	-	-	-	-	11,362	-
USN Academy Gift and Museum Fund	5,925	5,925	-	-	-	-	5,925	-
Army General Gift Fund	7,703	7,703	-	-	-	-	7,703	-
DoD General Gift Fund	-	-	-	-	-	-	-	-
Air Force General Gift Fund	2,050	2,050	-	-	-	-	2,050	-
National Security Educ. Trust Fd	-	-	-	-	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	44,000	44,000	-	-	-	-	44,000	-
Schg Coll,Sales Comm.Strs, D-TR	-	-	-	-	-	-	-	-
Supt for US Rel Guan Act	12,000	12,000	-	-	-	-	12,000	-
Total TRUST FUNDS	296,813	296,813	-	-	-	-	296,813	-
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-20,000	-20,000	-	-	-	-	-20,000	-
Emp Agcy Cont, For. Nat'l Emp Sep	-44,000	-44,000	-	-	-	-	-44,000	-
Emp Agcy Cont, VSI Trust Fd.	-52,400	-52,400	-	-	-	-	-52,400	-
Total INTERFUND TRANSACTIONS	-116,400	-116,400	-	-	-	-	-116,400	-
TOTAL DEPARTMENT OF DEFENSE	1,070,764	587,018,358	-	98,000	-158,087	-	-5,580,944	592,659,389
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	-466,759	167,378,304	-	-	-	-	-546,759	167,925,063
DEPARTMENT OF THE NAVY	-2,753,513	160,978,401	-	-	-	-	-2,753,505	163,731,906
DEPARTMENT OF THE AIR FORCE	-933,684	151,175,766	-	-	-	-	-1,052,369	152,228,135
DEFENSE-WIDE	5,224,720	107,485,887	-	98,000	-158,087	-	-1,228,311	108,774,285
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	1,070,764	587,018,358	-	98,000	-158,087	-	-5,580,944	592,659,389

FINANCING

The Direct Budget Plan

(FAD's 735, 736, and 737)

- FY 2013 Actual Base and OCO (FAD 735)
- FY 2014 Base and OCO Enacted (FAD 736)
- **FY 2015 Base Request (FAD 737)**

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FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2015 Base Request
FINANCING OF THE FISCAL YEAR 2015 COLUMN
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	41,225,339	-342	-	342	-	-	-	-
Medicare-Ret.Contrib., Army	1,795,324	-	-	-	-	-	-	-
Military Personnel, Navy	27,489,440	-175	-	175	-	-	-	-
Medicare-Ret. Contrib., Navy	1,180,761	-	-	-	-	-	-	-
Military Personnel, Marine Corps	12,919,103	-211	-	211	-	-	-	-
Medicare-Ret. Contrib., MC	672,699	-	-	-	-	-	-	-
Military Personnel, Air Force	27,815,926	-273	-	273	-	-	-	-
Medicare-Ret. Contrib., AF	1,146,110	-	-	-	-	-	-	-
Reserve Personnel, Army	4,459,130	-	-	-	-	-	-	-
Medicare-Ret.Contrib., Army Res	350,138	-	-	-	-	-	-	-
Reserve Personnel, Navy	1,863,034	-	-	-	-	-	-	-
Medicare-Ret. Contrib., Navy Res	110,569	-	-	-	-	-	-	-
Reserve Personnel, Marine Corps	670,754	-	-	-	-	-	-	-
Medicare-Ret. Contrib., MC Res	65,170	-	-	-	-	-	-	-
Reserve Personnel, Air Force	1,675,518	-	-	-	-	-	-	-
Medicare-Ret.Contrib., AF Res	112,551	-	-	-	-	-	-	-
National Guard Personnel, Army	7,682,892	-	-	-	-	-	-	-
Medicare-Ret.Contrib., ARNG	610,778	-	-	-	-	-	-	-
National Guard Personnel, AF	3,156,457	-	-	-	-	-	-	-
Medicare-Ret. Contrib., ANG	191,992	-	-	-	-	-	-	-
Con Rpt Acc Pmt Mil Ret Fd	-	-	-	-	6,621,000	-	-	-
Total MILITARY PERSONNEL	135,193,685	-1,001	-	1,001	6,621,000	-	-	-
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	33,240,148	-99,071	-	99,071	-	-	-	-
Oper. & Maint., Navy	39,025,857	-42	-	42	-	-	-	-
Oper. & Maint., Marine Corps	5,909,487	-121	-	121	-	-	-	-
Oper. & Maint., Air Force	35,331,193	-445	-	445	-	-	-	-
Oper. & Maint., Defense-Wide	31,198,232	-2,272,904	-	2,272,904	-	-	-	-
Office of the Inspector General	311,830	-	-	-	-	-	-	-
Oper. & Maint., Army Reserve	2,490,569	-	-	-	-	-	-	-
Oper. & Maint., Navy Reserve	1,007,100	-	-	-	-	-	-	-
Oper. & Maint., Marine Corps Res.	268,582	-	-	-	-	-	-	-
Oper & Maint, Air Force Reserve	3,015,842	-	-	-	-	-	-	-
Oper. & Maint., Army Nat'l Guard	6,030,773	-658	-	658	-	-	-	-
Oper. & Maint., Air Nat'l Guard	6,392,859	-	-	-	-	-	-	-
Overseas Contingency Ops Trf Fnd	5,000	-9,972	-	9,972	-	-	-	-
Court of Appeals, Armed Forces	13,723	-	-	-	-	-	-	-
Drug Intrdct & Counter-Drug Act	820,687	-	-	-	-	-	-	-
Spt. for Int'l Sport. Comp., Def	10,000	-8,299	-	8,299	-	-	-	-
Foreign Currency Fluct., Defense	-	-970,000	-	970,000	-	-	-	-
Defense Health Program	31,994,918	-	-161,857	-	-	-	-	-
Environmental Rest. Fund, Army	201,560	-39,868	-	39,868	-	-	-	-
Environmental Rest. Fund, Navy	277,294	-2	-	2	-	-	-	-
Environmental Rest. Fund, AF	408,716	-3	-	3	-	-	-	-
Environmental Rest. Fund, Def.	8,547	-602	-	602	-	-	-	-
Envir. Rest., Form. Used Sites	208,353	-2	-	2	-	-	-	-
Overseas Hum., Dis. & Civic. Aid	100,000	-	-	-	-	-	-	-
Coop Threat Red Account	365,108	-	-	-	-	-	-	-
Contr to Coop Threat Red	-	-522	-	522	-	-	-	-
Paymnt to Kaho'olawe Island Fd	-	-43	-	43	-	-	-	-
Dod Acq Workforce Dev Fund	560,000	-	-	-	-347,125	-	-	-
Emer. Response Fd, Def.	-	-200,525	-	200,525	-	-	-	-
Emergency Response	-	-11,142	-	11,142	-	-	-	-
Def. Burdensharing - Allies/NATO	-	-198,993	-	252,993	649,000	-	-	-
Restoration of Rocky Mtn Arsenal	-	-14,508	-	14,508	-	-	-	-
Proceeds, Trans/Disp Comm Fac.	-	-964	-	964	-	-	-	-
National Science Center, Army	-	-124	-	124	-	-	-	-
Kaho'olawe Is Conv, Rm Env Res	-	-14	-	14	-	-	-	-
Disposal of DoD Real Property	-	-22,144	-	24,798	5,546	-	-	-
Lease of DoD Real Property	-	-43,824	-	49,695	24,629	-	-	-
DoD Overseas Mil. Fac. Inv. Rec.	-	-1,198	-	1,198	-	-	-	-
DoD Vietnam War Comm Fund	-	-12,110	-	12,110	-	-	-	-
Total OPERATION AND MAINTENANCE	199,196,378	-3,908,100	-161,857	3,970,625	332,050	-	-	-
PROCUREMENT								
Aircraft Procurement, Army	5,102,685	-	-80,000	-	-	-	-	-
Missile Procurement, Army	1,017,483	-	-	-	-	-	-	-
Procurement of W&TCV, Army	1,471,438	-	-	-	-	-	-	-
Procurement of Ammunition, Army	1,031,477	-	-	-	-	-	-	-
Other Procurement, Army	4,893,634	-	-67,000	-	-	-	-	-
Jt IED Defeat Fund	115,058	-	-	-	-	-	-	-
Aircraft Procurement, Navy	13,074,317	-	-	-	-	-	-	-
Weapons Procurement, Navy	3,217,945	-	-	-	-	-	-	-
Proc. of Ammunition, Navy & MC	771,945	-	-	-	-	-	-	-
Shipbuilding & Conversion, Navy	14,400,625	-	-	-	-	-	-	-
Other Procurement, Navy	5,975,828	-	-	-	-	-	-	-
Coastal Defense Augmentation	-	-3,391	-	3,391	-	-	-	-
Procurement, Marine Corps	983,352	1	-	-1	-	-	-	-
Aircraft Procurement, Air Force	11,542,571	-	-	-	-	-	-	-
Missile Procurement, Air Force	4,690,506	-	-118,685	-	-	-	-	-
Proc. of Ammunition, Air Force	677,400	-	-	-	-	-	-	-
Other Procurement, Air Force	16,566,018	-	-	-	-	-	-	-
Procurement, Defense-Wide	4,221,437	-	-	-	-	-	-	-
Defense Production Act Purchases	21,638	-	-	-	-	-	-	-
Chem Agents & Munitions Destr	828,868	-	-	-	-	-	-	-
Joint Urgent Operational Needs	20,000	-	-	-	-	-	-	-
Total PROCUREMENT	90,624,225	-3,390	-265,685	3,390	-	-	-	-

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2015 Base Request
FINANCING OF THE FISCAL YEAR 2015 COLUMN
(Thousands of Dollars)

FY 2015	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION				BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPROPRIATIONS
APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	AND DEBT REDUCTION				
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
MILITARY PERSONNEL								
Military Personnel, Army	-	41,225,339	-	-	-	-	-	41,225,339
Medicare-Ret.Contrib., Army	-	1,795,324	-	-	-	-	-	1,795,324
Military Personnel, Navy	-	27,489,440	-	-	-	-	-	27,489,440
Medicare-Ret. Contrib., Navy	-	1,180,761	-	-	-	-	-	1,180,761
Military Personnel, Marine Corps	-	12,919,103	-	-	-	-	-	12,919,103
Medicare-Ret. Contrib., MC	-	672,699	-	-	-	-	-	672,699
Military Personnel, Air Force	-	27,815,926	-	-	-	-	-	27,815,926
Medicare-Ret. Contrib., AF	-	1,146,110	-	-	-	-	-	1,146,110
Reserve Personnel, Army	-	4,459,130	-	-	-	-	-	4,459,130
Medicare-Ret.Contrib., Army Res	-	350,138	-	-	-	-	-	350,138
Reserve Personnel, Navy	-	1,863,034	-	-	-	-	-	1,863,034
Medicare-Ret. Contrib., Navy Res	-	110,569	-	-	-	-	-	110,569
Reserve Personnel, Marine Corps	-	670,754	-	-	-	-	-	670,754
Medicare-Ret. Contrib., MC Res	-	65,170	-	-	-	-	-	65,170
Reserve Personnel, Air Force	-	1,675,518	-	-	-	-	-	1,675,518
Medicare-Ret.Contrib., AF Res	-	112,551	-	-	-	-	-	112,551
National Guard Personnel, Army	-	7,682,892	-	-	-	-	-	7,682,892
Medicare-Ret.Contrib., ARNG	-	610,778	-	-	-	-	-	610,778
National Guard Personnel, AF	-	3,156,457	-	-	-	-	-	3,156,457
Medicare-Ret. Contrib., ANG	-	191,992	-	-	-	-	-	191,992
Con Rcpt Acc Pmt Mil Ret Fd	6,621,000	6,621,000	-	-	-	-	-	6,621,000
Total MILITARY PERSONNEL	6,621,000	141,814,685	-	-	-	-	-	141,814,685
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	-	33,240,148	-	-	-	-	-	33,240,148
Oper. & Maint., Navy	-	39,025,857	-	-	-291,000	-	-	39,316,857
Oper. & Maint., Marine Corps	-	5,909,487	-	-	-	-	-	5,909,487
Oper. & Maint., Air Force	-	35,331,193	-	-	-	-	-	35,331,193
Oper. & Maint., Defense-Wide	-	31,198,232	-	-	-	-	-	31,198,232
Office of the Inspector General	-	311,830	-	-	-	-	-	311,830
Oper. & Maint., Army Reserve	-	2,490,569	-	-	-	-	-	2,490,569
Oper. & Maint., Navy Reserve	-	1,007,100	-	-	-	-	-	1,007,100
Oper. & Maint, Marine Corps Res.	-	268,582	-	-	-	-	-	268,582
Oper & Maint, Air Force Reserve	-	3,015,842	-	-	-	-	-	3,015,842
Oper. & Maint., Army Nat'l Guard	-	6,030,773	-	-	-	-	-	6,030,773
Oper. & Maint., Air Nat'l Guard	-	6,392,859	-	-	-	-	-	6,392,859
Overseas Contingency Ops Trf Fnd	-	5,000	-	-	-	-	-	5,000
Court of Appeals, Armed Forces	-	13,723	-	-	-	-	-	13,723
Drug Intrdct & Counter-Drug Act	-	820,687	-	-	-	-	-	820,687
Spt. for Int'l Sport. Comp., Def	-	10,000	-	-	-	-	-	10,000
Foreign Currency Fluct, Defense	-	-	-	-	-	-	-	-
Defense Health Program	-161,857	31,833,061	-	-	-161,857	-	-	31,994,918
Environmental Rest. Fund, Army	-	201,560	-	-	-	-	-	201,560
Environmental Rest. Fund, Navy	-	277,294	-	-	-	-	-	277,294
Environmental Rest. Fund, AF	-	408,716	-	-	-	-	-	408,716
Environmental Rest. Fund, Def.	-	8,547	-	-	-	-	-	8,547
Envir. Rest., Form. Used Sites	-	208,353	-	-	-	-	-	208,353
Overseas Hum., Dis. & Civic. Aid	-	100,000	-	-	-	-	-	100,000
Coop Threat Red Account	-	365,108	-	-	-	-	-	365,108
Contr to Coop Threat Red	-	-	-	-	-	-	-	-
Paymnt to Kaho'olawe Island Fd	-	-	-	-	-	-	-	-
Dod Acq Workforce Dev Fund	-347,125	212,875	-	-	-	-	-	212,875
Emer. Response Fd, Def.	-	-	-	-	-	-	-	-
Emergency Response	-	-	-	-	-	-	-	-
Def. Burdensharing - Allies/NATO	703,000	703,000	-	-	-	-	703,000	-
Restoration of Rocky Mtn Arsenal	-	-	-	-	-	-	-	-
Proceeds, Trans/Disp Comm Fac.	-	-	-	-	-	-	-	-
National Science Center, Army	-	-	-	-	-	-	-	-
Kaho'olawe Is Conv, Rm Env Res	-	-	-	-	-	-	-	-
Disposal of DoD Real Property	8,200	8,200	-	-	-	-	8,200	-
Lease of DoD Real Property	30,500	30,500	-	-	-	-	30,500	-
DoD Overseas Mil. Fac. Inv. Rec.	-	-	-	-	-	-	-	-
DoD Vietnam War Comm Fund	-	-	-	-	-	-	-	-
Total OPERATION AND MAINTENANCE	232,718	199,429,096	-	-	-452,857	-	741,700	199,140,253
PROCUREMENT								
Aircraft Procurement, Army	-80,000	5,022,685	-	-	-	-	-80,000	5,102,685
Missile Procurement, Army	-	1,017,483	-	-	-	-	-	1,017,483
Procurement of W&TCV, Army	-	1,471,438	-	-	-	-	-	1,471,438
Procurement of Ammunition, Army	-	1,031,477	-	-	-	-	-	1,031,477
Other Procurement, Army	-67,000	4,826,634	-	-	-	-	-67,000	4,893,634
Jt IED Defeat Fund	-	115,058	-	-	-	-	-	115,058
Aircraft Procurement, Navy	-	13,074,317	-	-	-	-	-	13,074,317
Weapons Procurement, Navy	-	3,217,945	-	-	-	-	-	3,217,945
Proc. of Ammunition, Navy & MC	-	771,945	-	-	-	-	-	771,945
Shipbuilding & Conversion, Navy	-	14,400,625	-	-	-	-	-	14,400,625
Other Procurement, Navy	-	5,975,828	-	-	-	-	-	5,975,828
Coastal Defense Augmentation	-	-	-	-	-	-	-	-
Procurement, Marine Corps	-	983,352	-	-	-	-	-	983,352
Aircraft Procurement, Air Force	-	11,542,571	-	-	-	-	-	11,542,571
Missile Procurement, Air Force	-118,685	4,571,821	-	-	-	-	-118,685	4,690,506
Proc. of Ammunition, Air Force	-	677,400	-	-	-	-	-	677,400
Other Procurement, Air Force	-	16,566,018	-	-	-	-	-	16,566,018
Procurement, Defense-Wide	-	4,221,437	-	-	-	-	-	4,221,437
Defense Production Act Purchases	-	21,638	-	-	-	-	-	21,638
Chem Agents & Munitions Destr	-	828,868	-	-	-	-	-	828,868
Joint Urgent Operational Needs	-	20,000	-	-	-	-	-	20,000
Total PROCUREMENT	-265,685	90,358,540	-	-	-	-	-265,685	90,624,225

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2015 Base Request
FINANCING OF THE FISCAL YEAR 2015 COLUMN
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE	DIRECT BUDGET PLAN (TOA)	FINANCING ADJUSTMENTS						
		UNOBLIGATED BALANCE BROUGHT FORWARD AVAILABLE FOR PROGRAMS/ TRANSFERS	RECOUPMENTS & REPROGRAM- MING FROM (-) OR TO PRIOR YEAR BUDGET PLANS	UNOBLIGATED BALANCE CARRIED FORWARD AVAILABLE TO FINANCE PROGRAMS/ TRANSFERS	OTHER BUDGETARY RESOURCES	UNOBLIGATED BALANCE TRANSFERS IN (FROM OTHER ACCOUNTS)	UNOBLIGATED BALANCE TRANSFERS OUT (TO OTHER ACCOUNTS)	OTHER FINANCING ADJUSTMENTS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	6,593,898	-	-	-	-	-	-	-
RDT&E, Navy	16,266,335	-	-	-	-	-	-	-
RDT&E, Air Force	23,739,892	-	-	-	-	-	-	-
Tanker Rep. Transfer Fund, AF	-	-92	-	92	-	-	-	-
RDT&E, Defense-Wide	16,766,084	-	-	-	-	-	-	-
Operational Test & Eval., Def.	167,738	-	-	-	-	-	-	-
Total RESEARCH, DEV, TEST & EVAL	63,533,947	-92	-	92	-	-	-	-
MILITARY CONSTRUCTION								
Military Construction, Army	539,427	-	-	-	-	-	-	-
Military Construction, Navy	1,018,772	-	-	-	-	-	-	-
Military Construction, Air Force	811,774	-	-	-	-	-	-	-
Military Construction, Def-Wide	2,061,890	-	-	-	-	-	-	-
NATO Security Investment Program	199,700	-141,831	-	141,831	-	-	-	-
Mil. Con., Army National Guard	126,920	-	-	-	-	-	-	-
Mil. Con., Air National Guard	94,663	-	-	-	-	-	-	-
Mil. Con., Army Reserve	103,946	-	-	-	-	-	-	-
Mil. Con., Naval Reserve	51,528	-	-	-	-	-	-	-
Mil. Con., Air Force Reserve	49,492	-	-	-	-	-	-	-
Chemical Demil. Construction, DW	38,715	-	-	-	-	-	-	-
DoD BRAC - Army	84,417	-876,068	-	876,068	-	-	-	-
DoD BRAC - Navy	94,692	-114,264	-	114,264	-	-	-	-
DoD BRAC - Air Force	90,976	-133,474	-	133,474	-	-	-	-
DoD BRAC - Defense-Wide	-	-221,182	-	221,182	-	-	-	-
Foreign Currency Fluct, Con, Def	-	-709	-	709	-	-	-	-
Total MILITARY CONSTRUCTION	5,366,912	-1,487,528	-	1,487,528	-	-	-	-
FAMILY HOUSING								
Fam. Housing Constr., Army	78,609	-	-	-	-	-	-	-
Fam. Housing Oper. & Maint, Army	350,976	-	-	-	-	-	-	-
Fam. Housing Constr., Navy & MC	16,412	-	-95,648	-	-	-	95,648	-
Fam. Housing Oper. & Maint, N&MC	354,029	-	-	-	-	-	-	-
Fam. Housing Constr., AF	-	-	-4,317	-	-	-	4,317	-
Fam. Housing Oper. & Maint., AF	327,747	-	-	-	-	-	-	-
Fam. Housing Oper. & Maint., DW	61,100	-	-	-	-	-	-	-
Homeowners Asst. Fund, Defense	-	-319,708	-	319,708	-	-	-	-
Homeowners Asst. Fund, Def, RA	-	-460	-	460	-	-	-	-
DoD Fam Hsg Improvement Fund	109,110	-12,361	-	5,913	-	-101,000	-	-
Family Hsg Direct Loan	-	-	-	-	-9,000	-	-	21,000
Family Hsg Guaranteed	-	-45,940	-	45,940	-	-	-	-
DoD Unacomp Hsg Improvement Fund	-	-9	-	9	-	-	-	-
Total FAMILY HOUSING	1,297,983	-378,478	-99,965	372,030	-9,000	-101,000	99,965	21,000
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	-	-266,923	-	265,656	1,267	-	-	-
Pent. Reserv. Maint. Rev. Fd.	-	-39,826	-	39,829	-3	-	-	-
National Defense Sealift Fund	-	-177,183	-	177,183	-	-	-	-
Working Capital Fund, Army	13,727	-3,091,985	-	3,599,275	-507,290	-	-	-
Working Capital Fund, Navy	-	-3,112,618	-	3,133,929	-21,311	-	-	-
Working Capital Fund, Air Force	61,717	-3,699,380	-	4,481,438	-782,058	-	-	-
Working Capital Fund, Defense	44,293	-321,653	-	170,017	151,636	-	-	-
Working Capital Fund, DECA	1,114,731	-82,602	-	527	82,075	-	-	-
Buildings Maintenance Fund	-	-36,630	-	36,630	-	-	-	-
Total REVOLVING AND MGMT FUNDS	1,234,468	-10,828,800	-	11,904,484	-1,075,684	-	-	-
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-	-	-	-1,423,996	-	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-	-	-1,423,996	-	-	-
TRUST FUNDS								
Voluntary Separation Incent Fund	-	-	-	-	89,600	-	-	-
Host Nat Sup, US Reloc Act, Def	-	-18,045	-	18,045	98,000	-	-	19,000
Ainsworth Library	-	-24	-	24	1	-	-	-
Navy General Gift Fund	-	-5,417	-	5,417	1,116	-	-	-
Ships Stores Profit, Navy	-	-2,717	-	2,717	11,050	-	-	-
USN Academy Gift and Museum Fund	-	-13,773	-	13,773	5,200	-	-	-
Army General Gift Fund	-	-7,028	-	7,028	6,830	-	-	-
DoD General Gift Fund	-	-6,896	-	6,896	-	-	-	-
Air Force General Gift Fund	-	-13,543	-	13,543	1,800	-	-	-
National Security Educ. Trust Fd	-	-3,894	-	3,894	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	-	-92,617	-	92,617	44,000	-	-	-
Schg Coll, Sales Comm. Strs, D-TR	-	-32,271	-	42,145	-9,874	-	-	-
Supt for US Rel Guan Act	-	-705,974	-	705,974	180,000	-	-	-
Total TRUST FUNDS	-	-902,199	-	912,073	427,723	-	-	19,000
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-	-	-	-20,000	-	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-	-	-44,000	-	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-	-	-46,000	-	-	-
Total INTERFUND TRANSACTIONS	-	-	-	-	-110,000	-	-	-
TOTAL DEPARTMENT OF DEFENSE	496,447,598	-17,509,588	-527,507	18,651,223	4,762,093	-101,000	99,965	40,000
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	120,477,929	-4,129,676	-147,000	4,636,966	-614,314	-	-	-
DEPARTMENT OF THE NAVY	147,685,630	-3,429,970	-95,648	3,451,281	-306,945	-	95,648	-
DEPARTMENT OF THE AIR FORCE	137,899,920	-3,847,210	-123,002	4,629,268	-919,006	-	4,317	-
DEFENSE-WIDE	90,384,119	-6,102,732	-161,857	5,933,708	6,602,358	-101,000	-	40,000
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	496,447,598	-17,509,588	-527,507	18,651,223	4,762,093	-101,000	99,965	40,000

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2015 Base Request
FINANCING OF THE FISCAL YEAR 2015 COLUMN
(Thousands of Dollars)

APPROPRIATION TITLE	TOTAL FINANCING ADJUSTMENTS	TOTAL BUDGET AUTHORITY	DEBT/CONTRACT AND BORROWING AUTHORITY	3732/DEFICIENCY LIQUIDATIONS AND DEBT REDUCTION	BUDGET AUTHORITY TRANSFERS OUT (TO OTHER ACCOUNTS)	BUDGET AUTHORITY TRANSFERS IN (FROM OTHER ACCOUNTS)	BUDGET AUTH RESCISSIONS REAPPROP BORROW AUTH, CONTR AUTH, CONTR AUTH WITHDRAWN & CONCEPTS	APPRO- PRIATIONS
(1)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	-	6,593,898	-	-	-	-	-	6,593,898
RDT&E, Navy	-	16,266,335	-	-	-	-	-	16,266,335
RDT&E, Air Force	-	23,739,892	-	-	-	-	-	23,739,892
Tanker Rep. Transfer Fund, AF	-	-	-	-	-	-	-	-
RDT&E, Defense-Wide	-	16,766,084	-	-	-	-	-	16,766,084
Operational Test & Eval., Def.	-	167,738	-	-	-	-	-	167,738
Total RESEARCH, DEV, TEST & EVAL	-	63,533,947	-	-	-	-	-	63,533,947
MILITARY CONSTRUCTION								
Military Construction, Army	-	539,427	-	-	-	-	-	539,427
Military Construction, Navy	-	1,018,772	-	-	-	-	-	1,018,772
Military Construction, Air Force	-	811,774	-	-	-	-	-	811,774
Military Construction, Def-Wide	-	2,061,890	-	-	-	-	-	2,061,890
NATO Security Investment Program	-	199,700	-	-	-	-	-	199,700
Mil. Con., Army National Guard	-	126,920	-	-	-	-	-	126,920
Mil. Con., Air National Guard	-	94,663	-	-	-	-	-	94,663
Mil. Con., Army Reserve	-	103,946	-	-	-	-	-	103,946
Mil. Con., Naval Reserve	-	51,528	-	-	-	-	-	51,528
Mil. Con., Air Force Reserve	-	49,492	-	-	-	-	-	49,492
Chemical Demil. Construction, DW	-	38,715	-	-	-	-	-	38,715
DoD BRAC - Army	-	84,417	-	-	-	-	-	84,417
DoD BRAC - Navy	-	94,692	-	-	-	-	-	94,692
DoD BRAC - Air Force	-	90,976	-	-	-	-	-	90,976
DoD BRAC - Defense-Wide	-	-	-	-	-	-	-	-
Foreign Currency Fluct, Con, Def	-	-	-	-	-	-	-	-
Total MILITARY CONSTRUCTION	-	5,366,912	-	-	-	-	-	5,366,912
FAMILY HOUSING								
Fam. Housing Constr., Army	-	78,609	-	-	-	-	-	78,609
Fam. Housing Oper. & Maint, Army	-	350,976	-	-	-	-	-	350,976
Fam. Housing Constr., Navy & MC	-	16,412	-	-	-	-	-	16,412
Fam. Housing Oper. & Maint, N&MC	-	354,029	-	-	-	-	-	354,029
Fam. Housing Constr., AF	-	-	-	-	-	-	-	-
Fam. Housing Oper. & Maint., AF	-	327,747	-	-	-	-	-	327,747
Fam. Housing Oper. & Maint., DW	-	61,100	-	-	-	-	-	61,100
Homeowners Asst. Fund, Defense	-	-	-	-	-	-	-	-
Homeowners Asst. Fund, Def, RA	-	-	-	-	-	-	-	-
DoD Fam Hsg Improvement Fund	-107,448	1,662	-	-	-	-	-	1,662
Family Hsg Direct Loan	12,000	12,000	-	12,000	-	-	-	-
Family Hsg Guaranteed	-	-	-	-	-	-	-	-
DoD Unacomp Hsg Improvement Fund	-	-	-	-	-	-	-	-
Total FAMILY HOUSING	-95,448	1,202,535	-	12,000	-	-	-	1,190,535
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	-	-	-	-	-	-	-	-
Pent. Reserv. Maint. Rev. Fd.	-	-	-	-	-	-	-	-
National Defense Sealift Fund	-	-	-	-	-	-	-	-
Working Capital Fund, Army	-	13,727	-	-	-	-	-	13,727
Working Capital Fund, Navy	-	-	-	-	-	-	-	-
Working Capital Fund, Air Force	-	61,717	-	-	-	-	-	61,717
Working Capital Fund, Defense	-	44,293	-	-	-	-	-	44,293
Working Capital Fund, DECA	-	1,114,731	-	-	-	-	-	1,114,731
Buildings Maintenance Fund	-	-	-	-	-	-	-	-
Total REVOLVING AND MGMT FUNDS	-	1,234,468	-	-	-	-	-	1,234,468
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-1,423,996	-1,423,996	-	-	-	-	-1,423,996	-
Total DEDUCT FOR OFFSETTING RCPTS	-1,423,996	-1,423,996	-	-	-	-	-1,423,996	-
TRUST FUNDS								
Voluntary Separation Incent Fund	89,600	89,600	-	-	-	-	89,600	-
Host Nat Sup, US Reloc Act, Def	117,000	117,000	-	-	-	-	117,000	-
Ainsworth Library	1	1	-	-	-	-	1	-
Navy General Gift Fund	1,116	1,116	-	-	-	-	1,116	-
Ships Stores Profit, Navy	11,050	11,050	-	-	-	-	11,050	-
USN Academy Gift and Museum Fund	5,200	5,200	-	-	-	-	5,200	-
Army General Gift Fund	6,830	6,830	-	-	-	-	6,830	-
DoD General Gift Fund	-	-	-	-	-	-	-	-
Air Force General Gift Fund	1,800	1,800	-	-	-	-	1,800	-
National Security Educ. Trust Fd	-	-	-	-	-	-	-	-
For. Nat. Empl. Sep. Pay Tr. Fd	44,000	44,000	-	-	-	-	44,000	-
Schg Coll, Sales Comm. Strs, D-TR	-	-	-	-	-	-	-	-
Supt for US Rel Guan Act	180,000	180,000	-	-	-	-	180,000	-
Total TRUST FUNDS	456,597	456,597	-	-	-	-	456,597	-
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-20,000	-20,000	-	-	-	-	-20,000	-
Emp Agy Cont, For. Nat'l Emp Sep	-44,000	-44,000	-	-	-	-	-44,000	-
Emp Agy Cont, VSI Trust Fd.	-46,000	-46,000	-	-	-	-	-46,000	-
Total INTERFUND TRANSACTIONS	-110,000	-110,000	-	-	-	-	-110,000	-
TOTAL DEPARTMENT OF DEFENSE	5,415,186	501,862,784	-	12,000	-452,857	-	-601,384	502,905,025
RECAP BY COMPONENT								
DEPARTMENT OF THE ARMY	-254,024	120,223,905	-	-	-	-	-254,024	120,477,929
DEPARTMENT OF THE NAVY	-285,634	147,399,996	-	-	-291,000	-	-285,634	147,976,630
DEPARTMENT OF THE AIR FORCE	-255,633	137,644,287	-	-	-	-	-255,633	137,899,920
DEFENSE-WIDE	6,210,477	96,594,596	-	12,000	-161,857	-	193,907	96,550,546
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	5,415,186	501,862,784	-	12,000	-452,857	-	-601,384	502,905,025

FY 2014 / FY 2015 RATES

The Department of Defense

- FY 2014 / FY 2015 Department of Defense Outlay Rates
- FY 2014 / FY 2015 Department of Defense Obligation Rates

FY 2014 / FY 2015 RATES

The Department of Defense

➤ FY 2014 / FY 2015 Department of Defense Outlay Rates (Base)

- FY 2014 / FY 2015 Department of Defense Obligation Rates (Base)

FY 2014 / FY 2015 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>MILITARY PERSONNEL</u>							
2010A	Military Personnel, Army						
	2014	93.00	6.50				
	2015		93.00	6.50			
1004A	MEDICARE-Retiree Health Fund, Army						
	2014	100.00					
	2015		100.00				
1453N	Military Personnel, Navy						
	2014	92.00	7.50				
	2015		92.00	7.50			
1000N	MEDICARE-Retiree Health Fund, Navy						
	2014	100.00					
	2015		100.00				
1105N	Military Personnel, Marine Corps						
	2014	95.00	4.50				
	2015		95.00	4.50			
1001N	MEDICARE-Retiree Health Fund, Marine Corps						
	2014	100.00					
	2015		100.00				
3500F	Military Personnel, Air Force						
	2014	95.00	4.50				
	2015		95.00	4.50			
1007F	MEDICARE-Retiree Health Fund, Air Force						
	2014	100.00					
	2015		100.00				
2070A	Reserve Personnel, Army						
	2014	89.30	10.50				
	2015		89.00	10.50			
1005A	MEDICARE-Retiree Health Fund, Army Reserve						
	2014	100.00					
	2015		100.00				
1405N	Reserve Personnel, Navy						
	2014	93.00	6.50				
	2015		93.00	6.50			

FY 2014 / FY 2015 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>MILITARY PERSONNEL (CONTINUED)</u>							
1002N	MEDICARE-Retiree Health Fund, Navy Reserve						
	2014	100.00					
	2015		100.00				
1108N	Reserve Personnel, Marine Corps						
	2014	96.00	3.50				
	2015		96.00	3.50			
1003N	MEDICARE-Retiree Health Fund, MC Reserve						
	2014	100.00					
	2015		100.00				
3700F	Reserve Personnel, Air Force						
	2014	93.00	6.50				
	2015		93.00	6.00			
1008F	MEDICARE-Retiree Health Care, AF Reserve						
	2014	100.00					
	2015		100.00				
2060A	National Guard Personnel, Army						
	2014	91.00	8.50				
	2015		91.00	8.50			
1006A	MEDICARE-Retiree Health Care, Army Nat'l Guard						
	2014	100.00					
	2015		100.00				
3850F	National Guard Personnel, Air Force						
	2014	96.00	3.50				
	2015		96.00	3.50			
1009F	MEDICARE-Retiree Health Care, Air Nat'l Guard						
	2014	100.00					
	2015		100.00				
COMPOSITE TOTAL							
	2014	93.67	5.87				
	2015		93.62	5.90			
<u>OPERATION AND MAINTENANCE</u>							
2020A	Operation & Maintenance, Army						
	2014	62.16	32.80	2.40	1.10	1.00	
	2015		62.08	33.00	2.40	1.10	1.00

FY 2014 / FY 2015 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>OPERATION AND MAINTENANCE (CONTINUED)</u>							
1804N	Operation & Maintenance, Navy						
	2014	72.00	23.20	2.70	1.20	0.04	
	2015		72.00	23.20	2.70	1.20	0.40
1106N	Operation & Maintenance, Marine Corps						
	2014	55.00	32.00	11.50	1.00		
	2015		55.00	32.00	11.50	1.00	
3400F	Operation & Maintenance, Air Force						
	2014	72.00	23.00	2.40	1.50	0.60	
	2015		72.00	23.00	2.40	1.50	0.60
0100D	Operation & Maintenance, Defense-wide						
	2014	62.78	30.89	3.50	1.50	0.50	
	2015		63.00	31.00	3.50	1.50	0.50
0107D	Office of the Inspector General						
	2014	85.00	13.00	1.00	0.50		
	2015		85.00	13.00	1.00	0.50	
2080A	Operation & Maintenance, Army Reserve						
	2014	58.00	31.00	7.90	2.00	0.60	
	2015		58.00	31.00	7.90	2.00	0.60
1806N	Operation & Maintenance, Navy Reserve						
	2014	70.00	26.00	1.80	1.50	0.20	
	2015		70.00	26.00	1.80	1.50	0.20
1107N	Operation & Maintenance, Marine Corps Reserve						
	2014	53.00	35.00	8.00	3.00	0.50	
	2015		53.00	35.00	8.00	3.00	0.50
3740F	Operation & Maintenance, Air Force Reserve						
	2014	75.00	21.00	2.50	0.60	0.40	
	2015		75.00	21.00	2.50	0.60	0.40
2065A	Operation & Maintenance, Army Nat'l Guard						
	2014	67.00	26.00	4.50	1.10	0.90	
	2015		67.00	26.00	4.50	1.10	0.90
3840F	Operation & Maintenance, Air Nat'l Guard						
	2014	73.00	22.00	2.00	1.30	0.70	0.50
	2015		73.00	22.00	2.00	1.30	0.70

FY 2014 / FY 2015 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>OPERATION AND MAINTENANCE (CONTINUED)</u>							
0118D	Overseas Contingency Operations						
	2015		60.00	25.00	10.00	3.50	1.00
0104D	United States Court of Appeal						
	2014	75.00	19.00	4.00	1.50		
	2015		75.00	19.00	4.00	1.50	
105D	Drug Interdiction and Counter						
	2014	70.00	24.40	4.10	1.00		
	2015		70.00	24.40	4.10	1.00	
0130D	Defense Health Program						
	2014	69.58	19.63	4.89	0.48	0.38	
	2015		73.00	20.60	5.10	0.80	
0810D	Environmental Restoration Fund						
	2014	40.00	40.00	15.00	4.50		
	2015		40.00	40.00	15.00	4.50	
0811D	Environmental Restoration, Formally Used Sites						
	2014	40.00	40.00	15.00	4.50		
	2015		40.00	40.00	15.00	4.50	
0819D	Overseas Humanitarian, Disaster, and Civic Assistance						
	2014	8.00	37.50	32.00	15.00		
	2015		8.00	37.50	32.00	15.00	7.00
0134D	Cooperative Threat Reduction						
	2014	5.00	50.00	22.00	13.50	9.00	
	2015		5.00	50.00	22.00	13.50	9.00
2091A	Afghanistan Security Forces Fund						
	2014	14.00	49.00	26.00	7.00	3.50	
2096A	Afghanistan Infrastructure Fund						
	2014	4.00	40.00	40.00	10.00	5.50	
0111D	Department of Defense Acquisition Workforce Development Fund						
	2014	87.00	12.50				
	2015		87.00	12.50			
0513N	Ship Modernization, Operations and Sustainment Fund						
	2014	6.00	20.00	5.00	5.00		

**FY 2014 / FY 2015 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)**

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>OPERATION AND MAINTENANCE (CONTINUED)</u>							
5188D	Disposal of DoD Real Property						
	2014	80.00	20.00				
	2015		80.00	20.00			
5189D	Lease of DoD Real Property						
	2014	60.00	20.00	15.00	4.50		
	2015		60.00	20.00	15.00	4.50	
5193D	DoD Overseas Military Facility Investment Recovery						
	2014	80.00	20.00				
COMPOSITE TOTAL							
	2014	68.58	24.92	3.59	1.26	0.56	0.01
	2015		71.58	23.21	3.18	1.12	0.4
<u>PROCUREMENT</u>							
2031A	Aircraft Procurement, Army						
	2014	8.00	42.00	20.00	15.00	7.00	5.00
	2015		8.00	42.00	20.00	15.00	7.00
2032A	Missile Procurement, Army						
	2014	9.00	38.00	30.00	13.00	6.00	2.00
	2015		9.00	38.00	30.00	13.00	6.00
2033A	Procurement of W&TCV, Army						
	2014	7.00	40.00	28.00	15.60	4.00	3.00
	2015		7.00	40.00	28.00	15.60	4.00
2034A	Procurement of Ammunition, Army						
	2014	7.00	32.00	37.00	12.00	6.00	4.50
	2015		7.00	32.00	37.00	12.00	6.00
2035A	Other Procurement, Army						
	2014	9.00	40.00	30.00	8.00	5.00	4.00
	2015		9.00	40.00	30.00	8.00	5.00
2093A	Joint Improvised Explosive Device Defeat						
	2014	20.00	48.00	15.50	7.00	5.00	3.00
	2015		20.00	48.00	15.50	7.00	5.00
1506N	Aircraft Procurement, Navy						
	2014	15.00	30.00	24.50	14.00	7.00	5.00
	2015		15.00	30.00	24.50	14.00	7.00

FY 2014 / FY 2015 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>PROCUREMENT (CONTINUED)</u>							
1507N	Weapons Procurement, Navy						
	2014	17.00	32.00	27.00	12.00	6.50	3.00
	2015		17.00	32.00	27.00	12.00	6.50
1508N	Procurement of Ammunition, Navy and Marine Corps						
	2014	10.00	32.00	27.00	12.00	6.50	3.00
	2015		10.00	33.00	27.00	16.00	7.00
1611N	Shipbuilding & Conversion, Navy						
	2014	6.38	26.00	22.00	15.00	12.00	9.22
	2015		6.00	26.00	22.00	15.00	12.00
1810N	Other Procurement, Navy						
	2014	18.00	45.00	19.00	9.00	4.50	2.00
	2015		18.00	45.00	19.00	9.00	4.50
1109N	Procurement, Marine Corps						
	2014	12.00	45.00	25.00	7.00	5.00	4.00
	2015		12.00	45.00	25.00	7.00	5.00
3010F	Aircraft Procurement, Air Force						
	2014	8.00	24.00	27.00	20.00	12.00	6.00
	2015		8.00	24.00	27.00	20.00	12.00
3020F	Missile Procurement, Air Force						
	2014	20.00	26.00	20.00	15.00	10.00	5.00
	2015		20.00	26.00	20.00	15.00	10.00
3011F	Procurement of Ammunition, Air Force						
	2014	1.00	32.00	35.00	16.00	10.00	3.00
	2015		1.00	32.00	35.00	16.00	10.00
3080F	Other Procurement, Air Force						
	2014	62.00	26.00	5.00	3.00	2.00	1.00
	2015		62.00	26.00	5.00	3.00	2.00
0300D	Procurement, Defense-Wide						
	2014	20.00	43.00	25.00	5.00	3.01	2.00
	2015		20.00	43.00	25.00	5.00	3.00
0360D	Defense Production Act Purchases						
	2014	40.00	25.00	20.00	10.00	4.50	
	2015		40.00	25.00	20.00	10.00	4.50

FY 2014 / FY 2015 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>PROCUREMENT (CONTINUED)</u>							
0390D	Chem Agents & Munitions Destructions						
	2014	40.00	30.00	15.00	8.00	4.00	2.00
	2015		40.00	30.00	15.00	8.00	4.00
0303D	Joint Urgent Operational Need						
	2015		32.50	45.00	12.40	4.40	3.00
COMPOSITE TOTAL							
	2014	25.58	29.65	19.59	10.95	6.52	4.14
	2015		25.19	29.43	19.61	11.15	6.72
<u>RESEARCH, DEV, TEST & EVAL</u>							
2040A	RDT&E, Army						
	2014	35.00	35.00	14.00	8.00	5.00	1.50
	2015		35.00	35.00	14.00	8.00	5.00
1319N	RDT&E, Navy						
	2014	45.50	37.00	7.00	5.00	3.00	1.50
	2015		45.50	37.00	7.00	5.00	3.00
3600F	RDT&E, Air Force						
	2014	50.00	35.00	7.00	4.00	2.00	1.00
	2015		50.00	35.00	7.00	4.00	2.00
0400D	RDT&E, Defense-Wide						
	2014	41.00	45.00	7.00	3.50	1.50	1.00
	2015		41.00	45.00	7.00	3.50	1.50
0460D	Operational Test & Evaluation						
	2014	48.00	45.00	2.50	1.80	1.20	0.50
	2015		48.00	45.00	2.50	1.80	1.20
COMPOSITE TOTAL							
	2014	51.18	33.81	6.87	4.02	2.15	1.04
	2015		49.73	34.84	7.04	4.14	2.22
<u>MILITARY CONSTRUCTION</u>							
2050A	Military Construction, Army						
	2014	1.00	32.00	23.00	12.00	10.00	8.00
	2015		1.00	32.00	23.00	12.00	10.00

FY 2014 / FY 2015 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>MILITARY CONSTRUCTION (CONTINUED)</u>							
1205N	Military Construction, Navy						
	2014	2.00	25.00	35.00	17.00	7.00	5.00
	2015		2.00	25.00	35.00	17.00	7.00
5562N	Ford Island Improvement Account						
	2014	100.00					
3300F	Military Construction, Air Force						
	2014	2.00	30.00	30.00	16.00	7.00	5.00
	2015		2.00	30.00	30.00	16.00	7.00
0500D	Military Construction, Defense-wide						
	2014	4.00	25.00	29.00	15.00	11.00	7.00
	2015		4.00	25.00	29.00	15.00	11.00
0804D	North Atlantic Treaty Organization						
	2014	40.00	20.00	15.00	10.00	7.00	5.00
	2015		40.00	20.00	15.00	10.00	7.00
2085A	Military Construction, Army Nat'l Guard						
	2014	4.00	28.00	25.00	15.00	10.00	8.00
	2015		4.00	28.00	25.00	15.00	10.00
3830F	Military Construction, Air Nat'l Guard						
	2014	2.00	35.00	30.00	15.00	8.00	4.00
	2015		2.00	35.00	30.00	15.00	8.00
2086A	Military Construction, Army Reserve						
	2014	6.00	32.00	24.50	17.00	9.00	5.00
	2015		6.00	32.00	24.50	17.00	9.00
1235N	Military Construction, Navy Reserve						
	2014	3.00	22.00	40.00	11.00	9.00	7.00
	2015		3.00	22.00	40.00	11.00	9.00
3730F	Military Construction, Air Force Reserve						
	2014	2.00	27.00	37.00	12.00	8.00	6.00
	2015		2.00	27.00	37.00	12.00	8.00
0391D	Chemical Demilitarization Construction						
	2014	9.00	37.00	25.00	10.00	7.00	5.00
	2015		9.00	37.00	25.00	10.00	7.00

FY 2014 / FY 2015 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>MILITARY CONSTRUCTION (CONTINUED)</u>							
0516D	Department of Defense Base Realignment & Closure						
	2014	62.00	35.00	2.50			
	2015		62.00	35.00	2.50		
COMPOSITE TOTAL							
	2014	43.36	16.66	16.87	8.65	5.34	3.65
	2015		49.41	14.86	15.18	7.76	4.72
<u>FAMILY HOUSING</u>							
0720A	Family Housing Construction, Army						
	2014	5.00	30.00	25.00	18.00	10.00	6.00
	2015		5.00	30.00	25.00	18.00	10.00
0725A	Family Housing Operation & Maint., Army						
	2014	55.00	39.50	3.00	1.30	0.50	0.20
	2015		55.00	39.50	3.00	1.30	0.50
0730N	Family Housing Construction, Navy & MC						
	2014	6.00	15.00	34.00	16.00	12.50	7.00
	2015		6.00	15.00	34.00	16.00	12.50
0735N	Family Housing Operation & Maint, Navy & MC						
	2014	65.50	26.00	4.40	2.00	1.00	0.60
	2015		65.50	26.00	4.40	2.00	1.00
0740F	Family Housing Construction, Air Force						
	2014	10.00	15.00	25.00	20.00	15.00	8.00
0745F	Family Housing Operation & Maint., Air Force						
	2014	63.00	28.50	4.50	2.00	1.00	0.50
	2015		63.00	28.50	4.50	2.00	1.00
0765D	Family Housing Operation & Maint., Defense-wide						
	2014	80.00	10.00	6.00	2.00	1.00	0.50
	2015		80.00	10.00	6.00	2.00	1.00
4090D	Homeowners Asst Fund, Defense-wide						
	2014	50.00	30.00	20.00			
0834D	Department of Defense Family Housing Improvement Fund						
	2014	50.00	20.00	20.00	5.00	4.49	
	2015		50.00	19.98	19.98	4.99	4.51

FY 2014 / FY 2015 DEPARTMENT OF DEFENSE OUTLAY RATES (BASE AND OCO)
(AS A PERCENT OF BUDGET AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>FAMILY HOUSING (CONTINUED)</u>							
COMPOSITE TOTAL							
	2014	55.96	29.21	5.87	3.85	2.39	1.28
	2015		58.24	29.51	5.80	3.00	1.59
<u>REVOLVING AND MANAGEMENT FUNDS</u>							
4557N	National Defense Sealift Fund						
	2014	40.00	25.00	15.00	7.00	6.00	4.00
	2015		40.00	25.00	15.00	7.00	6.00
493001A	Working Capital Fund, Army						
	2014	75.00	25.00				
	2015		63.00	37.00			
493003F	Working Capital Fund, Air Force						
	2014	85.00	15.00				
	2015		85.00	15.00			
493004D	Working Capital Fund, Defense Commissary Agency						
	2014	85.00	15.00				
	2015		85.00	15.00			
493005D	Working Capital Fund, Defense-wide						
	2014	85.00	15.00				
	2015		85.00	15.00			
COMPOSITE TOTAL							
	2014	81.98	17.86	0.07	0.03	0.03	0.02
	2015		50.17	8.46			

FY 2014 / FY 2015 RATES

The Department of Defense

- FY 2014 / FY 2015 Department of Defense Outlay Rates
(Base)

➤ **FY 2014 / FY 2015 Department of Defense
Obligation Rates (Base)**

FY 2013 / FY 2014 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>MILITARY PERSONNEL</u>							
Military Personnel, Army	2014	100.00					
	2015		100.00				
Military Personnel, Navy	2014	100.00					
	2015		100.00				
Military Personnel, Marine Corps	2014	100.00					
	2015		100.00				
Military Personnel, Air Force	2014	100.00					
	2015		100.00				
Reserve Personnel, Army	2014	100.00					
	2015		100.00				
Reserve Personnel, Navy	2014	100.00					
	2015		100.00				
Reserve Personnel, Marine Corps	2014	100.00					
	2015		100.00				
Reserve Personnel, Air Force	2014	100.00					
	2015		100.00				
National Guard Personnel, Army	2014	100.00					
	2015		100.00				
National Guard Personnel, Air Force	2014	100.00					
	2015		100.00				
COMPOSITE TOTAL	2014	100.00					
	2015		100.00				
<u>OPERATION AND MAINTENANCE</u>							
Operation & Maintenance, Army	2014	100.00					
	2015		100.00				

FY 2013 / FY 2014 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM						
	YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>OPERATION AND MAINTENANCE (CONTINUED)</u>							
Operation & Maintenance, Navy							
	2014	100.00					
	2015		100.00				
Operation & Maintenance, Marine Corps							
	2014	100.00					
	2015		100.00				
Operation & Maintenance, Air Force							
	2014	100.00					
	2015		100.00				
Operation & Maintenance, Defense-wide							
	2014	100.00					
	2015		100.00				
Office of the Inspector General							
	2014	100.00					
	2015		100.00				
Operation & Maintenance, Army Reserve							
	2014	100.00					
	2015		100.00				
Operation & Maintenance, Navy Reserve							
	2014	100.00					
	2015		100.00				
Operation & Maintenance, Marine Corps Reserve							
	2014	100.00					
	2015		100.00				
Operation & Maintenance, Air Force Reserve							
	2014	100.00					
	2015		100.00				
Operation & Maintenance, Army Nat'l Guard							
	2014	100.00					
	2015		100.00				
Operation & Maintenance, Air Nat'l Guard							
	2014	100.00					
	2015		100.00				
Overseas Contingency Operations							
	2014	100.00					
	2015		100.00				
United States Court of Appeal							
	2014	100.00					
	2015		100.00				

FY 2013 / FY 2014 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>OPERATION AND MAINTENANCE (CONTINUED)</u>							
Drug Interdiction and Counter-drug Activities, Defense	2014	72.97	27.03				
	2015		100.00				
Defense Health Program	2014	95.55	4.09	0.32			
	2015		96.40	3.37	0.23		
Environmental Restoration Fund	2014	100.00					
	2015		100.00				
Overseas Humanitarian, Disaster and Civic Aid	2014	50.00	50.00				
	2015		50.00	50.00			
Cooperative Threat Reduction	2014	57.44	38.00	4.56			
	2015		57.44	38.00	4.56		
Afghanistan Security Forces Fund	2014	60.49	39.51				
Afghanistan Infrastructure Fund	2014	50.00	50.00				
Department of Defense Acquisition Workforce Development Fund	2014	30.83	60.49	8.68			
	2015		38.01	23.27	14.92		
Ship Modernization, Operations and Sustainment Fund	2014	60.00	20.00	5.00	5.00		
Disposal of DoD Real Property	2014	100.00					
	2015		100.00				
Lease of DoD Real Property	2014	100.00					
	2015		100.00				
DoD Overseas Military Facilities	2014	100.00					
COMPOSITE TOTAL	2014	97.88	1.71	0.11	0.04		
	2015		99.08	0.68	0.08		

FY 2013 / FY 2014 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM						
	YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>PROCUREMENT</u>							
Aircraft Procurement, Army	2014	64.44	25.00	10.56			
	2015		64.44	25.00	10.56		
Missile Procurement, Army	2014	82.01	14.48	3.51			
	2015		82.01	14.48	3.51		
Procurement of W&TCV, Army	2014	50.43	34.61	14.96			
	2015		50.43	34.61	14.96		
Procurement of Ammunition, Army	2014	74.06	18.41	7.53			
	2015		74.06	18.41	7.53		
Other Procurement, Army	2014	54.33	35.08	10.59			
	2015		54.33	35.08	10.59		
Joint Improvised Explosive Device Defeat Fund	2014	57.36	33.58	9.06			
	2015		57.36	33.58	9.06		
Aircraft Procurement, Navy	2014	70.00	20.00	10.00			
	2015		70.00	20.00	10.00		
Weapons Procurement, Navy	2014	80.00	10.00	10.00			
	2015		80.00	10.00	10.00		
Procurement of Ammunition, Navy	2014	80.00	10.00	10.00			
	2015		80.00	10.00	10.00		
Shipbuilding & Conversion, Navy	2014	67.21	18.74	4.68	4.68	4.68	
	2015		65.00	20.00	5.00	5.00	5.00
Other Procurement, Navy	2014	80.00	10.00	10.00			
	2015		80.00	10.00	10.00		
Procurement, Marine Corps	2014	55.64	33.11	11.25			
	2015		55.64	33.11	11.25		
Aircraft Procurement, Air Force	2014	40.84	33.65	25.51			
	2015		40.84	33.65	25.51		

FY 2013 / FY 2014 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM						
	YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>PROCUREMENT (CONTINUED)</u>							
Missile Procurement, Air Force	2014	66.86	24.61	8.53			
	2015		66.86	24.61	8.53		
Procurement of Ammunition, Air Force	2014	71.84	19.58	8.58			
	2015		71.84	19.58	8.58		
Other Procurement, Air Force	2014	79.45	17.86	2.69			
	2015		79.45	17.86	2.69		
Procurement, Defense-Wide	2014	68.42	23.75	7.83			
	2015		68.33	23.82	7.85		
National Guard and Reserve Equipment	2014	55.00	25.00	20.00			
Defense Production Act Purchases	2014	100.00					
	2015		100.00				
Chem Agents & Munitions Destructions	2014	98.12	1.88				
	2015		97.87	2.13			
Joint Urgent Operational Need	2015		100.00				
COMPOSITE TOTAL	2014	67.79	21.61	9.26	0.67	0.67	
	2015		67.15	21.81	9.54	0.75	
<u>RESEARCH, DEV, TEST & EVAL</u>							
RDT&E, Army	2014	77.69	22.31				
	2015		77.69	22.31			
RDT&E, Navy	2014	90.00	10.00				
	2015		90.00	10.00			
RDT&E, Air Force	2014	86.23	13.77				
	2015		86.23	13.77			
RDT&E, Defense-Wide	2014	84.64	15.36				
	2015		84.64	15.36			

FY 2013 / FY 2014 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM						
	YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>RESEARCH, DEV, TEST & EVAL (CONTINUED)</u>							
Operational Test & Evaluation							
	2014	87.77	12.23				
	2015		87.77	12.23			
COMPOSITE TOTAL							
	2014	85.24	14.76				
	2015		85.35	14.65			
<u>MILITARY CONSTRUCTION</u>							
Military Construction, Army							
	2014	70.96	19.00	4.13	2.18	3.73	
	2015		70.96	19.00	4.13	2.18	3.73
Military Construction, Navy							
	2014	60.00	20.00	10.00	9.00	1.00	
	2015		60.00	20.00	10.00	9.00	1.00
Military Construction, Air Force							
	2014	70.74	12.85	10.95	1.70	3.76	
	2015		70.74	12.85	10.95	1.70	3.76
Military Construction, Defense-wide							
	2014	58.62	19.72	13.30	5.68	2.68	
	2015		58.62	19.72	13.30	5.68	2.68
NATO Security Investment Program							
	2014	87.00	5.00	4.00	3.00	1.00	
	2015		87.00	5.00	4.00	3.00	1.00
Military Construction, Army Nat'l Guard							
	2014	65.11	17.24	10.13	5.24	2.28	
	2015		65.11	17.24	10.13	5.24	2.28
Military Construction, Air Nat'l Guard							
	2014	70.11	18.83	8.29	1.66	1.11	
	2015		70.11	18.83	8.29	1.66	1.11
Military Construction, Army Reserve							
	2014	62.73	22.69	6.77	6.86	0.95	
	2015		62.73	22.69	6.77	6.86	0.95
Military Construction, Navy Reserve							
	2014	75.00	15.00	5.00	3.00	2.00	
	2015		75.00	15.00	5.00	3.00	2.00
Military Construction, Air Force Reserve							
	2014	70.00	20.00	7.00	2.00	1.00	
	2015		70.00	20.00	7.00	2.00	1.00

FY 2013 / FY 2014 DEPARTMENT OF DEFENSE OBLIGATION RATES (BASE AND OCO)
(AS A PERCENT OF TOTAL OPERATING AUTHORITY)

APPROPRIATION ACCOUNT	PROGRAM YEAR	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<u>MILITARY CONSTRUCTION (CONTINUED)</u>							
Chemical Demilitarization Construction							
	2014	81.21	11.16	3.78	2.42	1.43	
	2015		81.21	11.16	3.78	2.42	1.43
COMPOSITE TOTAL							
	2014	64.03	17.99	7.87	4.12	2.77	
	2015		64.86	17.97	7.60	3.95	2.76
<u>FAMILY HOUSING</u>							
Family Housing Construction, Army							
	2014	87.52	5.30	1.62	3.90	1.66	
	2015		87.52	5.30	1.62	3.90	1.66
Family Housing Operation & Maintenance, Army							
	2014	100.00					
	2015		100.00				
Family Housing Construction, Navy & Marine Corps							
	2014	65.00	25.00	5.00	3.30	1.70	
	2015		65.00	25.00	5.00	3.30	1.70
Family Housing Operation & Maintenance, Navy & Marine Corps							
	2014	100.00					
	2015		100.00				
Family Housing Construction, Air Force							
	2014	67.70	15.73	7.53	4.39	4.65	
Family Housing Operation & Maintenance, Air Force							
	2014	100.00					
	2015		100.00				
Department of Defense Family Housing Improvement Fund							
	2014	100.00					
	2015		100.00				
COMPOSITE TOTAL							
	2014	61.31	1.93	0.60	0.42	0.32	
	2015		66.88	0.32	0.16	0.27	0.31

OBLIGATIONS AND UNOBLIGATED BALANCES

By Appropriations Account

(FAD 738)

- FY 2013 Actual Base and OCO, FY 2014 Base and OCO CR,
FY 2015 Base Request

**G. Obligations and
Unobligated Balances**

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FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES
(Thousands of Dollars)

APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
<u>FISCAL YEAR 2013 - ACTUAL</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	178,863	153,531,142	1,680	3,677	1,174,285	154,889,647
OPERATION AND MAINTENANCE	12,987,135	258,353,453	371,801	820,840	26,453,673	298,986,902
PROCUREMENT	59,020,076	97,762,569	-321,473	9,639,901	2,108,790	168,209,863
RESEARCH, DEV, TEST & EVAL	13,023,128	63,346,524	61,126	1,468,087	7,997,796	85,896,661
MILITARY CONSTRUCTION	14,968,800	8,068,442	6,332	3,844,033	5,059,641	31,947,248
FAMILY HOUSING	1,160,370	1,488,803	87,249	84,366	220,748	3,041,536
REVOLVING AND MGMT FUNDS	4,818,906	4,482,244	1,734,745	6,185,024	123,707,228	140,928,147
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	34,767	34,767
BUDGET CONCEPTS ADJUSTMENTS	-	-	-	-	-	-
DEDUCT FOR OFFSETTING RCPTS	-	-2,065,084	-	-	-	-2,065,084
TRUST FUNDS	941,259	575,166	-13	104	331,984	1,848,500
INTERFUND TRANSACTIONS	-	-182,200	-	-	-	-182,200
TOTAL DEPARTMENT OF DEFENSE	107,098,537	585,361,059	1,941,447	22,046,032	167,088,912	883,535,987
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	32,240,927	175,553,597	214,907	9,371,632	31,907,047	249,288,110
DEPARTMENT OF THE NAVY	31,181,128	162,065,426	509,564	6,596,725	35,938,814	236,291,657
DEPARTMENT OF THE AIR FORCE	27,300,788	144,276,612	-120,084	554,400	31,387,567	203,399,283
DEFENSE-WIDE	16,375,694	103,465,424	1,337,060	5,523,275	67,820,717	194,522,170
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	34,767	34,767
TOTAL DEPARTMENT OF DEFENSE	107,098,537	585,361,059	1,941,447	22,046,032	167,088,912	883,535,987
<u>FISCAL YEAR 2014 - ESTIMATED</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	54,101	150,345,179	-	-	1,230,282	151,629,562
OPERATION AND MAINTENANCE	12,892,720	263,196,134	-	-	24,057,141	300,145,995
PROCUREMENT	46,387,007	99,464,669	-	-	5,462,522	151,314,198
RESEARCH, DEV, TEST & EVAL	11,988,748	62,941,090	-	-	13,696,070	88,625,908
MILITARY CONSTRUCTION	13,420,484	8,392,244	-4,359	-	5,374,154	27,182,523
FAMILY HOUSING	979,623	1,415,764	154,943	-	99,360	2,649,690
REVOLVING AND MGMT FUNDS	9,236,647	2,487,337	-	-	124,326,145	136,050,129
BUDGET CONCEPTS ADJUSTMENTS	-	-	-	-	-	-
DEDUCT FOR OFFSETTING RCPTS	-	-1,502,472	-	-	-	-1,502,472
TRUST FUNDS	1,031,490	296,813	-	-	318,126	1,646,429
INTERFUND TRANSACTIONS	-	-116,400	-	-	-	-116,400
TOTAL DEPARTMENT OF DEFENSE	95,990,820	586,920,358	150,584	-	174,563,800	857,625,562
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	26,292,629	167,378,304	-	-	31,204,766	224,875,699
DEPARTMENT OF THE NAVY	29,922,800	160,978,401	116,943	-	37,409,606	228,427,750
DEPARTMENT OF THE AIR FORCE	21,261,798	151,175,766	-	-	35,746,878	208,184,442
DEFENSE-WIDE	18,513,593	107,387,887	33,641	-	70,202,550	196,137,671
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	95,990,820	586,920,358	150,584	-	174,563,800	857,625,562
<u>FISCAL YEAR 2015 - ESTIMATED</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	1,001	141,814,685	-	-	1,303,031	143,118,717
OPERATION AND MAINTENANCE	9,725,848	199,429,096	-	-	25,435,609	234,590,553
PROCUREMENT	47,634,035	90,358,540	-	-	4,990,648	142,983,223
RESEARCH, DEV, TEST & EVAL	11,383,953	63,533,947	-	-	11,524,402	86,442,302
MILITARY CONSTRUCTION	10,886,930	5,366,912	-	-	4,468,581	20,722,423
FAMILY HOUSING	815,127	1,190,535	1,035	-	94,360	2,101,057
REVOLVING AND MGMT FUNDS	10,828,800	1,234,468	-	-	116,442,379	128,505,647
BUDGET CONCEPTS ADJUSTMENTS	-	-	-	-	-	-
DEDUCT FOR OFFSETTING RCPTS	-	-1,423,996	-	-	-	-1,423,996
TRUST FUNDS	902,199	456,597	-	-	312,615	1,671,411
INTERFUND TRANSACTIONS	-	-110,000	-	-	-	-110,000
TOTAL DEPARTMENT OF DEFENSE	92,177,893	501,850,784	1,035	-	164,571,625	758,601,337
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	22,206,453	120,223,905	-	-	28,636,312	171,066,670
DEPARTMENT OF THE NAVY	27,532,164	147,399,996	-95,648	-	38,944,365	213,780,877
DEPARTMENT OF THE AIR FORCE	24,121,836	137,644,287	-4,317	-	31,689,410	193,451,216
DEFENSE-WIDE	18,317,440	96,582,596	101,000	-	65,301,538	180,302,574
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	92,177,893	501,850,784	1,035	-	164,571,625	758,601,337

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES
(Thousands of Dollars)

APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMPT OF DEBT, BALANCE & CONTRACT AUTH W/D	UNOBLIGATED CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
<u>FISCAL YEAR 2013 - ACTUAL</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	146,239,043	1,166,921	6,791,000	154,196,964	-638,582	54,101
OPERATION AND MAINTENANCE	257,979,909	24,978,745	678,296	283,636,950	-2,457,232	12,892,720
PROCUREMENT	118,512,122	2,199,421	-	120,711,543	-1,111,313	46,387,007
RESEARCH, DEV, TEST & EVAL	64,888,282	8,107,172	-	72,995,454	-912,459	11,988,748
MILITARY CONSTRUCTION	10,351,399	7,335,546	-	17,686,945	-830,302	13,420,484
FAMILY HOUSING	1,774,593	426,856	-	2,201,449	-160,051	979,623
REVOLVING AND MGMT FUNDS	-	117,464,374	-	117,464,374	-4,477,314	9,236,647
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
BUDGET CONCEPTS ADJUSTMENTS	-	-	-	-	-	-
DEDUCT FOR OFFSETTING RCPTS	-	-	-2,065,084	-2,065,084	-	-
TRUST FUNDS	5	49,230	767,775	817,010	-	1,031,490
INTERFUND TRANSACTIONS	-	-	-182,200	-182,200	-	-
TOTAL DEPARTMENT OF DEFENSE	599,745,353	161,728,265	5,989,787	767,463,405	-10,587,253	95,990,820
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	186,160,878	33,546,875	-848,272	218,859,481	-2,639,021	26,292,629
DEPARTMENT OF THE NAVY	166,810,616	36,249,618	-63,427	202,996,807	-3,140,499	29,922,800
DEPARTMENT OF THE AIR FORCE	151,117,847	29,251,727	-65,830	180,303,744	-910,762	21,261,798
DEFENSE-WIDE	95,656,012	62,680,045	6,967,316	165,303,373	-3,896,971	18,513,593
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	599,745,353	161,728,265	5,989,787	767,463,405	-10,587,253	95,990,820
<u>FISCAL YEAR 2014 - ESTIMATED</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	144,060,827	1,230,282	6,337,452	151,628,561	-	1,001
OPERATION AND MAINTENANCE	266,424,786	23,337,481	798,854	290,561,121	-	9,584,874
PROCUREMENT	98,164,431	5,515,732	-	103,680,163	-	47,634,035
RESEARCH, DEV, TEST & EVAL	61,729,895	15,512,020	-	77,241,915	-	11,383,993
MILITARY CONSTRUCTION	11,326,478	5,141,168	-	16,467,646	-	10,886,930
FAMILY HOUSING	1,834,152	198,360	-	2,032,512	-	815,127
REVOLVING AND MGMT FUNDS	-	125,245,329	-	125,245,329	-	10,828,800
BUDGET CONCEPTS ADJUSTMENTS	-	-	-	-	-	-
DEDUCT FOR OFFSETTING RCPTS	-	-	-1,502,472	-1,502,472	-	-
TRUST FUNDS	-	-	744,230	744,230	-	902,199
INTERFUND TRANSACTIONS	-	-	-116,400	-116,400	-	-
TOTAL DEPARTMENT OF DEFENSE	583,540,569	176,180,372	6,261,664	765,982,605	-	92,036,959
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	170,523,345	32,255,341	-107,024	202,671,662	-	22,206,493
DEPARTMENT OF THE NAVY	162,396,994	38,808,216	-285,624	200,919,586	-	27,532,164
DEPARTMENT OF THE AIR FORCE	149,769,999	34,429,555	-136,948	184,062,606	-	24,121,836
DEFENSE-WIDE	100,850,231	70,687,260	6,791,260	178,328,751	-	18,176,466
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	583,540,569	176,180,372	6,261,664	765,982,605	-	92,036,959
<u>FISCAL YEAR 2015 - ESTIMATED</u>						
<u>MILITARY FUNCTIONS</u>						
MILITARY PERSONNEL	135,193,685	1,303,031	6,621,000	143,117,716	-	1,001
OPERATION AND MAINTENANCE	202,450,547	25,081,210	679,175	228,210,932	-	6,379,621
PROCUREMENT	92,652,770	4,895,713	-	97,548,483	-	45,434,740
RESEARCH, DEV, TEST & EVAL	63,849,069	11,547,442	-	75,396,511	-	11,045,791
MILITARY CONSTRUCTION	7,666,454	4,401,724	-	12,068,178	-	8,640,759
FAMILY HOUSING	1,490,099	106,360	-	1,596,459	-	516,598
REVOLVING AND MGMT FUNDS	-	116,601,163	-	116,601,163	-	11,904,484
BUDGET CONCEPTS ADJUSTMENTS	-	-	-	-	-	-
DEDUCT FOR OFFSETTING RCPTS	-	-	-1,423,996	-1,423,996	-	-
TRUST FUNDS	-	-	759,338	759,338	-	912,073
INTERFUND TRANSACTIONS	-	-	-110,000	-110,000	-	-
TOTAL DEPARTMENT OF DEFENSE	503,302,624	163,936,643	6,525,517	673,764,784	-	84,835,067
<u>RECAP BY COMPONENT</u>						
DEPARTMENT OF THE ARMY	124,725,447	28,099,652	-107,024	152,718,075	-	18,335,109
DEPARTMENT OF THE NAVY	149,344,824	38,923,054	-285,634	187,982,244	-	25,798,633
DEPARTMENT OF THE AIR FORCE	137,403,201	30,969,069	-136,948	168,235,322	-	25,215,894
DEFENSE-WIDE	91,829,152	65,944,868	7,055,123	164,829,143	-	15,485,431
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	503,302,624	163,936,643	6,525,517	673,764,784	-	84,835,067

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FY 2013 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
MILITARY PERSONNEL							
Military Personnel, Army	2013	93,879	48,176,295	-	-	278,892	48,549,066
Military Personnel, Army		93,879	48,176,295	-	-	278,892	48,549,066
Medicare-Ret.Contrib., Army	2013	-	2,434,057	-	-	-	2,434,057
Medicare-Ret.Contrib., Army		-	2,434,057	-	-	-	2,434,057
Military Personnel, Navy	2013	1,375	27,212,319	-	-	309,445	27,523,139
Military Personnel, Navy		1,375	27,212,319	-	-	309,445	27,523,139
Medicare-Ret. Contrib., Navy	2013	-	1,397,183	-	-	-	1,397,183
Medicare-Ret. Contrib., Navy		-	1,397,183	-	-	-	1,397,183
Military Personnel, Marine Corps	2013	5,413	13,803,967	-	-	30,173	13,839,553
Military Personnel, Marine Corps		5,413	13,803,967	-	-	30,173	13,839,553
Medicare-Ret. Contrib., MC	2013	-	875,814	-	-	-	875,814
Medicare-Ret. Contrib., MC		-	875,814	-	-	-	875,814
Military Personnel, Air Force	2013	78,196	28,743,922	-	3,677	417,113	29,242,908
Military Personnel, Air Force		78,196	28,743,922	-	3,677	417,113	29,242,908
Medicare-Ret. Contrib., AF	2013	-	1,441,808	-	-	-	1,441,808
Medicare-Ret. Contrib., AF		-	1,441,808	-	-	-	1,441,808
Reserve Personnel, Army	2013	-	4,565,867	-	-	24,699	4,590,566
Reserve Personnel, Army		-	4,565,867	-	-	24,699	4,590,566
Medicare-Ret.Contrib., Army Res	2013	-	521,916	-	-	-	521,916
Medicare-Ret.Contrib., Army Res		-	521,916	-	-	-	521,916
Reserve Personnel, Navy	2013	-	1,915,774	-	-	30,026	1,945,800
Reserve Personnel, Navy		-	1,915,774	-	-	30,026	1,945,800
Medicare-Ret. Contrib., Navy Res	2013	-	169,342	-	-	-	169,342
Medicare-Ret. Contrib., Navy Res		-	169,342	-	-	-	169,342
Reserve Personnel, Marine Corps	2013	-	709,776	274	-	2,631	712,681
Reserve Personnel, Marine Corps		-	709,776	274	-	2,631	712,681
Medicare-Ret. Contrib., MC Res	2013	-	98,428	-	-	-	98,428
Medicare-Ret. Contrib., MC Res		-	98,428	-	-	-	98,428
Reserve Personnel, Air Force	2013	-	1,749,742	74	-	8,900	1,758,716
Reserve Personnel, Air Force		-	1,749,742	74	-	8,900	1,758,716
Medicare-Ret.Contrib., AF Res	2013	-	173,927	-	-	-	173,927
Medicare-Ret.Contrib., AF Res		-	173,927	-	-	-	173,927
National Guard Personnel, Army	2013	-	8,346,426	892	-	30,916	8,378,234
National Guard Personnel, Army		-	8,346,426	892	-	30,916	8,378,234
Medicare-Ret.Contrib., ARNG	2013	-	909,473	-	-	-	909,473
Medicare-Ret.Contrib., ARNG		-	909,473	-	-	-	909,473
National Guard Personnel, AF	2013	-	3,219,148	440	-	41,490	3,261,078
National Guard Personnel, AF		-	3,219,148	440	-	41,490	3,261,078
Medicare-Ret. Contrib., ANG	2013	-	274,958	-	-	-	274,958
Medicare-Ret. Contrib., ANG		-	274,958	-	-	-	274,958
Con Rcpt Acc Pmt Mil Ret Fd		-	6,791,000	-	-	-	6,791,000
Con Rcpt Acc Pmt Mil Ret Fd		-	6,791,000	-	-	-	6,791,000
Total MILITARY PERSONNEL		178,863	153,531,142	1,680	3,677	1,174,285	154,889,647
OPERATION AND MAINTENANCE							
Oper. & Maint., Army	2013	130,448	64,743,735	101,380	3	10,466,037	75,441,603
Oper. & Maint., Army		130,448	64,743,735	101,380	3	10,466,037	75,441,603
Oper. & Maint., Navy	2013	14,780	44,906,012	1,335	-	5,232,516	50,154,643
Oper. & Maint., Navy		14,780	44,906,012	1,335	-	5,232,516	50,154,643
Oper. & Maint., Marine Corps	2013	121	9,175,940	-	-	301,700	9,477,761
Oper. & Maint., Marine Corps		121	9,175,940	-	-	301,700	9,477,761
Oper. & Maint., Air Force	2013	503	43,021,208	82,210	-	3,548,742	46,652,663
Oper. & Maint., Air Force		503	43,021,208	82,210	-	3,548,742	46,652,663

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FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
MILITARY PERSONNEL							
Military Personnel, Army	2013	48,139,015	278,892	-	48,417,907	-108,517	22,642
Military Personnel, Army		48,139,015	278,892	-	48,417,907	-108,517	22,642
Medicare-Ret.Contrib., Army	2013	2,434,057	-	-	2,434,057	-	-
Medicare-Ret.Contrib., Army		2,434,057	-	-	2,434,057	-	-
Military Personnel, Navy	2013	26,971,002	306,255	-	27,277,257	-244,507	1,375
Military Personnel, Navy		26,971,002	306,255	-	27,277,257	-244,507	1,375
Medicare-Ret. Contrib., Navy	2013	1,397,183	-	-	1,397,183	-	-
Medicare-Ret. Contrib., Navy		1,397,183	-	-	1,397,183	-	-
Military Personnel, Marine Corps	2013	13,739,960	29,985	-	13,769,945	-64,197	5,411
Military Personnel, Marine Corps		13,739,960	29,985	-	13,769,945	-64,197	5,411
Medicare-Ret. Contrib., MC	2013	875,814	-	-	875,814	-	-
Medicare-Ret. Contrib., MC		875,814	-	-	875,814	-	-
Military Personnel, Air Force	2013	28,668,577	417,114	-	29,085,691	-132,544	24,673
Military Personnel, Air Force		28,668,577	417,114	-	29,085,691	-132,544	24,673
Medicare-Ret. Contrib., AF	2013	1,441,808	-	-	1,441,808	-	-
Medicare-Ret. Contrib., AF		1,441,808	-	-	1,441,808	-	-
Reserve Personnel, Army	2013	4,538,105	24,698	-	4,562,803	-27,763	-
Reserve Personnel, Army		4,538,105	24,698	-	4,562,803	-27,763	-
Medicare-Ret.Contrib., Army Res	2013	521,916	-	-	521,916	-	-
Medicare-Ret.Contrib., Army Res		521,916	-	-	521,916	-	-
Reserve Personnel, Navy	2013	1,913,269	26,041	-	1,939,310	-6,490	-
Reserve Personnel, Navy		1,913,269	26,041	-	1,939,310	-6,490	-
Medicare-Ret. Contrib., Navy Res	2013	169,342	-	-	169,342	-	-
Medicare-Ret. Contrib., Navy Res		169,342	-	-	169,342	-	-
Reserve Personnel, Marine Corps	2013	702,373	2,630	-	705,003	-7,678	-
Reserve Personnel, Marine Corps		702,373	2,630	-	705,003	-7,678	-
Medicare-Ret. Contrib., MC Res	2013	98,428	-	-	98,428	-	-
Medicare-Ret. Contrib., MC Res		98,428	-	-	98,428	-	-
Reserve Personnel, Air Force	2013	1,737,721	8,900	-	1,746,621	-12,095	-
Reserve Personnel, Air Force		1,737,721	8,900	-	1,746,621	-12,095	-
Medicare-Ret.Contrib., AF Res	2013	173,927	-	-	173,927	-	-
Medicare-Ret.Contrib., AF Res		173,927	-	-	173,927	-	-
National Guard Personnel, Army	2013	8,327,714	30,916	-	8,358,630	-19,604	-
National Guard Personnel, Army		8,327,714	30,916	-	8,358,630	-19,604	-
Medicare-Ret.Contrib., ARNG	2013	909,473	-	-	909,473	-	-
Medicare-Ret.Contrib., ARNG		909,473	-	-	909,473	-	-
National Guard Personnel, AF	2013	3,204,401	41,490	-	3,245,891	-15,187	-
National Guard Personnel, AF		3,204,401	41,490	-	3,245,891	-15,187	-
Medicare-Ret. Contrib., ANG	2013	274,958	-	-	274,958	-	-
Medicare-Ret. Contrib., ANG		274,958	-	-	274,958	-	-
Con Rcpt Acc Pmt Mil Ret Fd		-	-	6,791,000	6,791,000	-	-
Con Rcpt Acc Pmt Mil Ret Fd		-	-	6,791,000	6,791,000	-	-
Total MILITARY PERSONNEL		146,239,043	1,166,921	6,791,000	154,196,964	-638,582	54,101
OPERATION AND MAINTENANCE							
Oper. & Maint., Army	2013	64,804,594	10,434,687	-	75,239,281	-103,251	99,071
Oper. & Maint., Army		64,804,594	10,434,687	-	75,239,281	-103,251	99,071
Oper. & Maint., Navy	2013	44,788,446	4,201,271	-	48,989,717	-1,164,884	42
Oper. & Maint., Navy		44,788,446	4,201,271	-	48,989,717	-1,164,884	42
Oper. & Maint., Marine Corps	2013	9,167,402	294,208	-	9,461,610	-16,030	121
Oper. & Maint., Marine Corps		9,167,402	294,208	-	9,461,610	-16,030	121
Oper. & Maint., Air Force	2013	42,904,250	3,548,690	-	46,452,940	-199,278	445
Oper. & Maint., Air Force		42,904,250	3,548,690	-	46,452,940	-199,278	445

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FY 2013 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Oper. & Maint., Defense-Wide	2012	1,053,907	-282,554	-	8,077	-	779,430
Oper. & Maint., Defense-Wide	2013	742,843	36,973,709	20,187	10,132	2,072,919	39,819,790
Oper. & Maint., Defense-Wide		1,796,750	36,691,155	20,187	18,209	2,072,919	40,599,220
Office of the Inspector General	2011	435	-	-	-	-	435
Office of the Inspector General	2012	5,500	-1,379	-	-	-	4,121
Office of the Inspector General	2013	-	318,871	-	-	7,480	326,351
Office of the Inspector General		5,935	317,492	-	-	7,480	330,907
Oper. & Maint., Army Reserve	2013	-	3,034,438	-	-	17,071	3,051,509
Oper. & Maint., Army Reserve		-	3,034,438	-	-	17,071	3,051,509
Oper. & Maint., Navy Reserve	2013	-	1,204,150	-	-	8,695	1,212,845
Oper. & Maint., Navy Reserve		-	1,204,150	-	-	8,695	1,212,845
Oper. & Maint, Marine Corps Res.	2013	-	279,347	-	-	1,612	280,959
Oper. & Maint, Marine Corps Res.		-	279,347	-	-	1,612	280,959
Oper & Maint, Air Force Reserve	2013	-	3,003,509	-	-	451,114	3,454,623
Oper & Maint, Air Force Reserve		-	3,003,509	-	-	451,114	3,454,623
Oper. & Maint., Army Nat'l Guard	2013	620	7,097,624	98	38	124,345	7,222,725
Oper. & Maint., Army Nat'l Guard		620	7,097,624	98	38	124,345	7,222,725
Oper. & Maint., Air Nat'l Guard	2013	-	6,047,095	-	-	1,073,891	7,120,986
Oper. & Maint., Air Nat'l Guard		-	6,047,095	-	-	1,073,891	7,120,986
Overseas Contingency Ops Trf Fnd		9,972	-	-	-	-	9,972
Overseas Contingency Ops Trf Fnd		9,972	-	-	-	-	9,972
Court of Appeals, Armed Forces	2013	-	12,397	-	-	-	12,397
Court of Appeals, Armed Forces		-	12,397	-	-	-	12,397
Drug Intrdct & Counter-Drug Act	2012	204,869	-	-204,869	-	-	-
Drug Intrdct & Counter-Drug Act	2013	-	391,332	-	-	-	391,332
Drug Intrdct & Counter-Drug Act		204,869	391,332	-204,869	-	-	391,332
Spt. for Int'l Sport. Comp., Def		10,805	-817	-	2	-	9,990
Spt. for Int'l Sport. Comp., Def		10,805	-817	-	2	-	9,990
Foreign Currency Fluct, Defense		970,000	-75,660	75,660	-	-	970,000
Foreign Currency Fluct, Defense		970,000	-75,660	75,660	-	-	970,000
Defense Health Program	2011	224,985	-69,214	-	39,173	-	194,944
Defense Health Program	2012	1,542,743	-466,102	305,822	52,200	-481	1,434,182
Defense Health Program	2013	41,606	31,333,008	-	240	2,674,507	34,049,361
Defense Health Program		1,809,334	30,797,692	305,822	91,613	2,674,026	35,678,487
Environmental Rest. Fund, Army		7,601	25,683	-7,600	-	14,184	39,868
Environmental Rest. Fund, Army		7,601	25,683	-7,600	-	14,184	39,868
Environmental Rest. Fund, Navy		835	2	-835	-	-	2
Environmental Rest. Fund, Navy		835	2	-835	-	-	2
Environmental Rest. Fund, AF		-	3	-	-	-	3
Environmental Rest. Fund, AF		-	3	-	-	-	3
Environmental Rest. Fund, Def.		1,586	603	-1,587	-	-	602
Environmental Rest. Fund, Def.		1,586	603	-1,587	-	-	602
Envir. Rest., Form. Used Sites		-	2	-	-	-	2
Envir. Rest., Form. Used Sites		-	2	-	-	-	2
Overseas Hum., Dis. & Civic. Aid	2012	87,709	-13,486	-	11,323	-	85,546
Overseas Hum., Dis. & Civic. Aid	2013	282	108,615	-	-	-	108,897
Overseas Hum., Dis. & Civic. Aid		87,991	95,129	-	11,323	-	194,443
Coop Threat Red Account	2011	30,966	-4,600	-	2,743	-	29,109
Coop Threat Red Account	2012	220,138	-17,900	-	447	-	202,685
Coop Threat Red Account	2013	3,084	483,735	-	13	-	486,832
Coop Threat Red Account		254,188	461,235	-	3,203	-	718,626
Contr to Coop Threat Red		-	835	-	-	-	835
Contr to Coop Threat Red		-	835	-	-	-	835
Paymnt to Kaho'olawe Island Fd		43	-4	-	-	4	43
Paymnt to Kaho'olawe Island Fd		43	-4	-	-	4	43

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FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Oper. & Maint., Defense-Wide	2012	-	-	-	-	-18,727	-
Oper. & Maint., Defense-Wide	2013	35,973,785	2,070,881	-	38,044,666	-262,923	2,272,904
Oper. & Maint., Defense-Wide		35,973,785	2,070,881	-	38,044,666	-281,650	2,272,904
Office of the Inspector General	2011	390	-	-	390	-45	-
Office of the Inspector General	2012	4,054	-	-	4,054	-9	58
Office of the Inspector General	2013	314,413	7,480	-	321,893	-2,191	2,267
Office of the Inspector General		318,857	7,480	-	326,337	-2,245	2,325
Oper. & Maint., Army Reserve	2013	3,022,423	16,963	-	3,039,386	-12,123	-
Oper. & Maint., Army Reserve		3,022,423	16,963	-	3,039,386	-12,123	-
Oper. & Maint., Navy Reserve	2013	1,194,098	7,964	-	1,202,062	-10,783	-
Oper. & Maint., Navy Reserve		1,194,098	7,964	-	1,202,062	-10,783	-
Oper. & Maint, Marine Corps Res.	2013	279,345	1,613	-	280,958	-1	-
Oper. & Maint, Marine Corps Res.		279,345	1,613	-	280,958	-1	-
Oper & Maint, Air Force Reserve	2013	2,994,080	451,114	-	3,445,194	-9,429	-
Oper & Maint, Air Force Reserve		2,994,080	451,114	-	3,445,194	-9,429	-
Oper. & Maint., Army Nat'l Guard	2013	7,045,166	121,563	-	7,166,729	-55,338	658
Oper. & Maint., Army Nat'l Guard		7,045,166	121,563	-	7,166,729	-55,338	658
Oper. & Maint., Air Nat'l Guard	2013	6,033,862	1,073,890	-	7,107,752	-13,234	-
Oper. & Maint., Air Nat'l Guard		6,033,862	1,073,890	-	7,107,752	-13,234	-
Overseas Contingency Ops Trf Fnd		-	-	-	-	-	9,972
Overseas Contingency Ops Trf Fnd		-	-	-	-	-	9,972
Court of Appeals, Armed Forces	2013	10,528	-	-	10,528	-1,869	-
Court of Appeals, Armed Forces		10,528	-	-	10,528	-1,869	-
Drug Intrdct & Counter-Drug Act	2012	-	-	-	-	-	-
Drug Intrdct & Counter-Drug Act	2013	-	-	-	-	-1	391,331
Drug Intrdct & Counter-Drug Act		-	-	-	-	-1	391,331
Spt. for Int'l Sport. Comp., Def		1,691	-	-	1,691	-	8,299
Spt. for Int'l Sport. Comp., Def		1,691	-	-	1,691	-	8,299
Foreign Currency Fluct, Defense		-	-	-	-	-	970,000
Foreign Currency Fluct, Defense		-	-	-	-	-	970,000
Defense Health Program	2011	191,314	-	-	191,314	-3,630	-
Defense Health Program	2012	1,163,323	3,251	-	1,166,574	-11,374	256,234
Defense Health Program	2013	29,607,068	2,745,170	-	32,352,238	-511,409	1,185,714
Defense Health Program		30,961,705	2,748,421	-	33,710,126	-526,413	1,441,948
Environmental Rest. Fund, Army		-	-	-	-	-	39,868
Environmental Rest. Fund, Army		-	-	-	-	-	39,868
Environmental Rest. Fund, Navy		-	-	-	-	-	2
Environmental Rest. Fund, Navy		-	-	-	-	-	2
Environmental Rest. Fund, AF		-	-	-	-	-	3
Environmental Rest. Fund, AF		-	-	-	-	-	3
Environmental Rest. Fund, Def.		-	-	-	-	-	602
Environmental Rest. Fund, Def.		-	-	-	-	-	602
Envir. Rest., Form. Used Sites		-	-	-	-	-	2
Envir. Rest., Form. Used Sites		-	-	-	-	-	2
Overseas Hum., Dis. & Civic. Aid	2012	84,597	-	-	84,597	-949	-
Overseas Hum., Dis. & Civic. Aid	2013	26,592	-	-	26,592	-	82,305
Overseas Hum., Dis. & Civic. Aid		111,189	-	-	111,189	-949	82,305
Coop Threat Red Account	2011	28,664	-	-	28,664	-445	-
Coop Threat Red Account	2012	176,746	-	-	176,746	-	25,939
Coop Threat Red Account	2013	311,957	-	-	311,957	-	174,875
Coop Threat Red Account		517,367	-	-	517,367	-445	200,814
Contr to Coop Threat Red		313	-	-	313	-	522
Contr to Coop Threat Red		313	-	-	313	-	522
Paymnt to Kaho'olawe Island Fd		-	-	-	-	-	43
Paymnt to Kaho'olawe Island Fd		-	-	-	-	-	43

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FY 2013 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Afghanistan Security Forces Fund	2012	6,540,577	-1,000,000	-	483,498	53,793	6,077,868
Afghanistan Security Forces Fund	2013	17,857	4,946,192	-	-	41,400	5,005,449
Afghanistan Security Forces Fund		6,558,434	3,946,192	-	483,498	95,193	11,083,317
Afghanistan Infrastructure Fund	2012	236,686	-	-	112,057	-	348,743
Afghanistan Infrastructure Fund	2013	-	325,000	-	-	-	325,000
Afghanistan Infrastructure Fund		236,686	325,000	-	112,057	-	673,743
Dod Acq Workforce Dev Fund	2011	14,128	-	-	10,573	-81	24,620
Dod Acq Workforce Dev Fund	2012	384,087	-	-	70,042	82,511	536,640
Dod Acq Workforce Dev Fund	2013	-	48,643	-	-	281,714	330,357
Dod Acq Workforce Dev Fund		398,215	48,643	-	80,615	364,144	891,617
Ship Modern, Ops and Sustain	2013	-	2,098,956	-	-	-	2,098,956
Ship Modern, Ops and Sustain		-	2,098,956	-	-	-	2,098,956
Emer. Response Fd, Def.		217,368	-16,667	-	5,314	-	206,015
Emer. Response Fd, Def.		217,368	-16,667	-	5,314	-	206,015
Emergency Response		12,064	-941	-	19	-	11,142
Emergency Response		12,064	-941	-	19	-	11,142
Def. Burdensharing - Allies/NATO		94,315	676,620	-	-	-	770,935
Def. Burdensharing - Allies/NATO		94,315	676,620	-	-	-	770,935
Restoration of Rocky Mtn Arsenal		18,867	-1,743	-	-	-	17,124
Restoration of Rocky Mtn Arsenal		18,867	-1,743	-	-	-	17,124
Proceeds, Trans/Disp Comm Fac.		2,232	379	-	-	-	2,611
Proceeds, Trans/Disp Comm Fac.		2,232	379	-	-	-	2,611
National Science Center, Army		136	-9	-	-	-	127
National Science Center, Army		136	-9	-	-	-	127
Kaho'olawe Is Conv, Rm Env Res		17	-1	-	-	-	16
Kaho'olawe Is Conv, Rm Env Res		17	-1	-	-	-	16
Disposal of DoD Real Property		46,776	-385	-	4,808	-	51,199
Disposal of DoD Real Property		46,776	-385	-	4,808	-	51,199
Lease of DoD Real Property		82,742	46,306	-	9,679	-	138,727
Lease of DoD Real Property		82,742	46,306	-	9,679	-	138,727
DoD Overseas Mil. Fac. Inv. Rec.		1,902	-145	-	459	-	2,216
DoD Overseas Mil. Fac. Inv. Rec.		1,902	-145	-	459	-	2,216
DoD Vietnam War Comm Fund		11,000	1,110	-	-	-	12,110
DoD Vietnam War Comm Fund		11,000	1,110	-	-	-	12,110
DOD Korean War Comm Fund		-	1	-	-	-	1
DOD Korean War Comm Fund		-	1	-	-	-	1
Total OPERATION AND MAINTENANCE		12,987,135	258,353,453	371,801	820,840	26,453,673	298,986,902
PROCUREMENT							
Aircraft Procurement, Army	2011	873,155	-84,824	-	119,958	-17,426	890,863
Aircraft Procurement, Army	2012	1,812,654	-247,458	-	150,043	438	1,715,677
Aircraft Procurement, Army	2013	-	5,938,323	-	-	103,187	6,041,510
Aircraft Procurement, Army		2,685,809	5,606,041	-	270,001	86,199	8,648,050
Missile Procurement, Army	2011	254,199	-8,084	-	70,846	-3,352	313,609
Missile Procurement, Army	2012	310,149	-15,497	-	286,353	1,079	582,084
Missile Procurement, Army	2013	-	1,464,837	-	-	28,965	1,493,802
Missile Procurement, Army		564,348	1,441,256	-	357,199	26,692	2,389,495
Procurement of W&TCV, Army	2011	534,564	-99,054	-	229,839	-566	664,783
Procurement of W&TCV, Army	2012	846,972	-55,530	-	284,002	-	1,075,444
Procurement of W&TCV, Army	2013	-	1,705,155	-	-	6,468	1,711,623
Procurement of W&TCV, Army		1,381,536	1,550,571	-	513,841	5,902	3,451,850
Procurement of Ammunition, Army	2011	321,329	-29,022	-	126,982	-15,736	403,553
Procurement of Ammunition, Army	2012	878,338	-47,974	-	124,580	11,800	966,744
Procurement of Ammunition, Army	2013	-	1,876,250	-	-	1,002,794	2,879,044
Procurement of Ammunition, Army		1,199,667	1,799,254	-	251,562	998,858	4,249,341
Other Procurement, Army	2011	2,073,244	-108,098	-	2,594,096	-860	4,558,382
Other Procurement, Army	2012	4,360,510	-387,208	-22,226	601,744	-25,768	4,527,052
Other Procurement, Army	2013	3,415	6,381,069	-	-	56,648	6,441,132
Other Procurement, Army		6,437,169	5,885,763	-22,226	3,195,840	30,020	15,526,566

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FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Afghanistan Security Forces Fund	2012	6,019,964	-	-	6,019,964	-57,904	-
Afghanistan Security Forces Fund	2013	908,168	-	-	908,168	-	4,097,281
Afghanistan Security Forces Fund		6,928,132	-	-	6,928,132	-57,904	4,097,281
Afghanistan Infrastructure Fund	2012	348,743	-	-	348,743	-	-
Afghanistan Infrastructure Fund	2013	33,000	-	-	33,000	-	292,000
Afghanistan Infrastructure Fund		381,743	-	-	381,743	-	292,000
Dod Acq Workforce Dev Fund	2011	23,748	-	-	23,748	-872	-
Dod Acq Workforce Dev Fund	2012	463,585	-	-	463,585	-	73,055
Dod Acq Workforce Dev Fund	2013	48,110	-	-	48,110	-533	281,714
Dod Acq Workforce Dev Fund		535,443	-	-	535,443	-1,405	354,769
Ship Modern, Ops and Sustain	2013	-	-	-	-	-	2,098,956
Ship Modern, Ops and Sustain		-	-	-	-	-	2,098,956
Emer. Response Fd, Def.		5,490	-	-	5,490	-	200,525
Emer. Response Fd, Def.		5,490	-	-	5,490	-	200,525
Emergency Response		-	-	-	-	-	11,142
Emergency Response		-	-	-	-	-	11,142
Def. Burdensharing - Allies/NATO		-	-	624,942	624,942	-	145,993
Def. Burdensharing - Allies/NATO		-	-	624,942	624,942	-	145,993
Restoration of Rocky Mtn Arsenal		-	-	3,107	3,107	-	14,017
Restoration of Rocky Mtn Arsenal		-	-	3,107	3,107	-	14,017
Proceeds, Trans/Disp Comm Fac.		-	-	1,707	1,707	-	904
Proceeds, Trans/Disp Comm Fac.		-	-	1,707	1,707	-	904
National Science Center, Army		-	-	-	-	-	127
National Science Center, Army		-	-	-	-	-	127
Kaho'olawe Is Conv, Rm Env Res		-	-	2	2	-	14
Kaho'olawe Is Conv, Rm Env Res		-	-	2	2	-	14
Disposal of DoD Real Property		-	-	19,116	19,116	-	32,083
Disposal of DoD Real Property		-	-	19,116	19,116	-	32,083
Lease of DoD Real Property		-	-	28,958	28,958	-	109,769
Lease of DoD Real Property		-	-	28,958	28,958	-	109,769
DoD Overseas Mil. Fac. Inv. Rec.		-	-	463	463	-	1,753
DoD Overseas Mil. Fac. Inv. Rec.		-	-	463	463	-	1,753
DoD Vietnam War Comm Fund		-	-	-	-	-	12,110
DoD Vietnam War Comm Fund		-	-	-	-	-	12,110
DOD Korean War Comm Fund		-	-	1	1	-	-
DOD Korean War Comm Fund		-	-	1	1	-	-
Total OPERATION AND MAINTENANCE		257,979,909	24,978,745	678,296	283,636,950	-2,457,232	12,892,720
PROCUREMENT							
Aircraft Procurement, Army	2011	842,170	13,476	-	855,646	-35,217	-
Aircraft Procurement, Army	2012	1,380,806	45,533	-	1,426,339	-	289,338
Aircraft Procurement, Army	2013	3,784,488	68,650	-	3,853,138	-	2,188,372
Aircraft Procurement, Army		6,007,464	127,659	-	6,135,123	-35,217	2,477,710
Missile Procurement, Army	2011	298,652	9,238	-	307,890	-5,719	-
Missile Procurement, Army	2012	376,867	10,625	-	387,492	-	194,592
Missile Procurement, Army	2013	922,040	2,479	-	924,519	-	569,283
Missile Procurement, Army		1,597,559	22,342	-	1,619,901	-5,719	763,875
Procurement of W&TCV, Army	2011	628,597	293	-	628,890	-35,893	-
Procurement of W&TCV, Army	2012	762,863	711	-	763,574	-	311,870
Procurement of W&TCV, Army	2013	663,240	882	-	664,122	-	1,047,501
Procurement of W&TCV, Army		2,054,700	1,886	-	2,056,586	-35,893	1,359,371
Procurement of Ammunition, Army	2011	239,776	146,805	-	386,581	-16,972	-
Procurement of Ammunition, Army	2012	384,930	307,590	-	692,520	-	274,224
Procurement of Ammunition, Army	2013	1,396,742	568,181	-	1,964,923	-	914,121
Procurement of Ammunition, Army		2,021,448	1,022,576	-	3,044,024	-16,972	1,188,345
Other Procurement, Army	2011	4,286,732	2,698	-	4,289,430	-268,952	-
Other Procurement, Army	2012	3,376,370	12,976	-	3,389,346	-	1,137,706
Other Procurement, Army	2013	4,080,163	54,441	-	4,134,604	-	2,306,528
Other Procurement, Army		11,743,265	70,115	-	11,813,380	-268,952	3,444,234

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FY 2013 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Jt IED Defeat Fund	2011	70,967	-3,248	-	160,777	-	228,496
Jt IED Defeat Fund	2012	767,838	-56,505	-	469,374	-	1,180,707
Jt IED Defeat Fund	2013	-	1,383,956	-	-	-	1,383,956
Jt IED Defeat Fund		838,805	1,324,203	-	630,151	-	2,793,159
Aircraft Procurement, Navy	2011	2,025,198	-313,001	-	1,720,247	-	3,432,444
Aircraft Procurement, Navy	2012	5,271,317	-574,199	-	342,580	52	5,039,750
Aircraft Procurement, Navy	2013	-	16,764,615	-	-	43,371	16,807,986
Aircraft Procurement, Navy		7,296,515	15,877,415	-	2,062,827	43,423	25,280,180
Weapons Procurement, Navy	2011	233,926	-71,308	-	169,830	2,905	335,353
Weapons Procurement, Navy	2012	895,158	-70,847	-	185,195	2,746	1,012,252
Weapons Procurement, Navy	2013	2,486	2,824,041	-	100	-	2,826,627
Weapons Procurement, Navy		1,131,570	2,681,886	-	355,125	5,651	4,174,232
Proc. of Ammunition, Navy & MC	2011	28,071	-2,440	-	24,911	2,907	53,449
Proc. of Ammunition, Navy & MC	2012	163,160	-65,602	-	23,347	2,003	122,908
Proc. of Ammunition, Navy & MC	2013	-	885,405	-	-	5,277	890,682
Proc. of Ammunition, Navy & MC		191,231	817,363	-	48,258	10,187	1,067,039
Shipbuilding & Conversion, Navy	2004	-	-47,879	64,219	4,861	-	21,201
Shipbuilding & Conversion, Navy	2005	123,779	-16,983	-	22,975	-	129,771
Shipbuilding & Conversion, Navy	2006	92,747	-26,177	-	30,860	-	97,430
Shipbuilding & Conversion, Navy	2007	286,028	-167,202	-	48,025	-	166,851
Shipbuilding & Conversion, Navy	2008	-	-70,867	422,258	96,559	-	447,950
Shipbuilding & Conversion, Navy	2009	304,995	-7,751	11,000	49,156	-	357,400
Shipbuilding & Conversion, Navy	2010	1,245,642	-194,626	-	365,613	-	1,416,629
Shipbuilding & Conversion, Navy	2011	3,147,126	-529,137	-	195,438	-	2,813,427
Shipbuilding & Conversion, Navy	2012	4,155,868	-410,315	-	224,565	-	3,970,118
Shipbuilding & Conversion, Navy	2013	34	15,079,679	-	5	-	15,079,718
Shipbuilding & Conversion, Navy		9,356,219	13,608,742	497,477	1,038,057	-	24,500,495
Other Procurement, Navy	2011	490,533	-43,600	-	176,637	879	624,449
Other Procurement, Navy	2012	1,857,995	-105,393	-37,100	187,069	82,434	1,985,005
Other Procurement, Navy	2013	-	5,544,369	13,000	-	162,360	5,719,729
Other Procurement, Navy		2,348,528	5,395,376	-24,100	363,706	245,673	8,329,183
Coastal Defense Augmentation		3,678	-287	-	-	-	3,391
Coastal Defense Augmentation		3,678	-287	-	-	-	3,391
Procurement, Marine Corps	2011	594,038	-60,412	-	22,448	938	557,012
Procurement, Marine Corps	2012	1,451,409	-242,061	-	9,499	170	1,219,017
Procurement, Marine Corps	2013	-	2,054,919	-	-	28	2,054,947
Procurement, Marine Corps		2,045,447	1,752,446	-	31,947	1,136	3,830,976
Aircraft Procurement, Air Force	2011	5,604,997	-541,458	-363,625	47,558	3,009	4,750,481
Aircraft Procurement, Air Force	2012	9,267,079	-857,617	-233,000	62,976	-215	8,239,223
Aircraft Procurement, Air Force	2013	4,331	10,928,243	-	28	52,295	10,984,897
Aircraft Procurement, Air Force		14,876,407	9,529,168	-596,625	110,562	55,089	23,974,601
Missile Procurement, Air Force	2011	634,151	-5,120	-6,380	15,543	6,943	645,137
Missile Procurement, Air Force	2012	2,029,358	-58,599	-	21,122	2,821	1,994,702
Missile Procurement, Air Force	2013	12,926	4,898,732	-	138	31,924	4,943,720
Missile Procurement, Air Force		2,676,435	4,835,013	-6,380	36,803	41,688	7,583,559
Proc. of Ammunition, Air Force	2011	103,863	-9,194	26,000	2,319	600	123,588
Proc. of Ammunition, Air Force	2012	127,421	-5,875	-	6,095	88	127,729
Proc. of Ammunition, Air Force	2013	-	668,197	-	-	29,317	697,514
Proc. of Ammunition, Air Force		231,284	653,128	26,000	8,414	30,005	948,831
Other Procurement, Air Force	2011	1,577,870	-94,461	-19,000	40,807	34,744	1,539,960
Other Procurement, Air Force	2012	1,443,787	-221,793	9,200	20,723	37,237	1,289,154
Other Procurement, Air Force	2013	591	18,250,342	36,500	40	244,891	18,532,364
Other Procurement, Air Force		3,022,248	17,934,088	26,700	61,570	316,872	21,361,478
Procurement, Defense-Wide	2011	246,030	-25,493	-	105,663	-6,553	319,647
Procurement, Defense-Wide	2012	1,118,068	-92,393	6,921	110,275	-1,517	1,141,354
Procurement, Defense-Wide	2013	-	4,668,210	1,000	-	219,465	4,888,675
Procurement, Defense-Wide		1,364,098	4,550,324	7,921	215,938	211,395	6,349,676
National Guard & Reserve Equip	2011	127,422	-5,186	-	32,597	-	154,833
National Guard & Reserve Equip	2012	385,676	-6,732	-	51,605	-	430,549
National Guard & Reserve Equip	2013	-	1,494,979	-	-	-	1,494,979
National Guard & Reserve Equip		513,098	1,483,061	-	84,202	-	2,080,361
Defense Production Act Purchases		203,187	198,140	4,000	1,042	-	406,369
Defense Production Act Purchases		203,187	198,140	4,000	1,042	-	406,369
Chem Agents & Munitions Destr		4,703	1,239,618	-	2,856	-	1,247,177
Chem Agents & Munitions Destr		4,703	1,239,618	-	2,856	-	1,247,177

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FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Jt IED Defeat Fund	2011	220,698	-	-	220,698	-7,798	-
Jt IED Defeat Fund	2012	1,146,561	-	-	1,146,561	-	34,146
Jt IED Defeat Fund	2013	1,007,447	-	-	1,007,447	-	376,509
Jt IED Defeat Fund		2,374,706	-	-	2,374,706	-7,798	410,655
Aircraft Procurement, Navy	2011	3,400,684	-	-	3,400,684	-31,760	-
Aircraft Procurement, Navy	2012	3,879,204	11	-	3,879,215	-	1,160,535
Aircraft Procurement, Navy	2013	13,114,061	-	-	13,114,061	-	3,693,925
Aircraft Procurement, Navy		20,393,949	11	-	20,393,960	-31,760	4,854,460
Weapons Procurement, Navy	2011	283,163	2,869	-	286,032	-49,321	-
Weapons Procurement, Navy	2012	780,987	-	-	780,987	-	231,265
Weapons Procurement, Navy	2013	2,395,346	-	-	2,395,346	-	431,281
Weapons Procurement, Navy		3,459,496	2,869	-	3,462,365	-49,321	662,546
Proc. of Ammunition, Navy & MC	2011	44,948	5,672	-	50,620	-2,830	-
Proc. of Ammunition, Navy & MC	2012	87,835	2,543	-	90,378	-	32,529
Proc. of Ammunition, Navy & MC	2013	716,617	5,277	-	721,894	-	168,788
Proc. of Ammunition, Navy & MC		849,400	13,492	-	862,892	-2,830	201,317
Shipbuilding & Conversion, Navy	2004	14,529	-	-	14,529	-6,672	-
Shipbuilding & Conversion, Navy	2005	96,521	-	-	96,521	-33,250	-
Shipbuilding & Conversion, Navy	2006	73,931	-	-	73,931	-23,499	-
Shipbuilding & Conversion, Navy	2007	141,213	-	-	141,213	-	25,638
Shipbuilding & Conversion, Navy	2008	239,747	-	-	239,747	-	208,203
Shipbuilding & Conversion, Navy	2009	153,509	-	-	153,509	-203,891	-
Shipbuilding & Conversion, Navy	2010	788,667	-	-	788,667	-	627,962
Shipbuilding & Conversion, Navy	2011	1,193,848	-	-	1,193,848	-	1,619,579
Shipbuilding & Conversion, Navy	2012	1,439,165	-	-	1,439,165	-	2,530,953
Shipbuilding & Conversion, Navy	2013	10,464,833	-	-	10,464,833	-42	4,614,843
Shipbuilding & Conversion, Navy		14,605,963	-	-	14,605,963	-267,354	9,627,178
Other Procurement, Navy	2011	577,728	1,038	-	578,766	-45,683	-
Other Procurement, Navy	2012	1,241,065	140,686	-	1,381,751	-	603,254
Other Procurement, Navy	2013	4,173,424	98,539	-	4,271,963	-	1,447,766
Other Procurement, Navy		5,992,217	240,263	-	6,232,480	-45,683	2,051,020
Coastal Defense Augmentation		-	-	-	-	-	3,391
Coastal Defense Augmentation		-	-	-	-	-	3,391
Procurement, Marine Corps	2011	521,668	1,563	-	523,231	-33,781	-
Procurement, Marine Corps	2012	718,547	218	-	718,765	-	500,252
Procurement, Marine Corps	2013	991,205	28	-	991,233	-	1,063,714
Procurement, Marine Corps		2,231,420	1,809	-	2,233,229	-33,781	1,563,966
Aircraft Procurement, Air Force	2011	4,608,309	29,553	-	4,637,862	-112,619	-
Aircraft Procurement, Air Force	2012	3,907,297	33,635	-	3,940,932	-	4,298,291
Aircraft Procurement, Air Force	2013	5,854,544	28,950	-	5,883,494	-	5,101,403
Aircraft Procurement, Air Force		14,370,150	92,138	-	14,462,288	-112,619	9,399,694
Missile Procurement, Air Force	2011	563,449	-	-	563,449	-81,688	-
Missile Procurement, Air Force	2012	1,393,222	1,702	-	1,394,924	-	599,778
Missile Procurement, Air Force	2013	2,476,061	38,695	-	2,514,756	-	2,428,964
Missile Procurement, Air Force		4,432,732	40,397	-	4,473,129	-81,688	3,028,742
Proc. of Ammunition, Air Force	2011	98,704	21,034	-	119,738	-3,850	-
Proc. of Ammunition, Air Force	2012	67,814	4,105	-	71,919	-	55,810
Proc. of Ammunition, Air Force	2013	484,287	7	-	484,294	-	213,220
Proc. of Ammunition, Air Force		650,805	25,146	-	675,951	-3,850	269,030
Other Procurement, Air Force	2011	1,505,972	6,250	-	1,512,222	-27,738	-
Other Procurement, Air Force	2012	759,534	83,368	-	842,902	-	446,252
Other Procurement, Air Force	2013	16,912,096	229,702	-	17,141,798	-	1,390,566
Other Procurement, Air Force		19,177,602	319,320	-	19,496,922	-27,738	1,836,818
Procurement, Defense-Wide	2011	288,139	10,121	-	298,260	-21,387	-
Procurement, Defense-Wide	2012	911,094	23,818	-	934,912	-	206,442
Procurement, Defense-Wide	2013	3,328,495	185,459	-	3,513,954	-84	1,374,637
Procurement, Defense-Wide		4,527,728	219,398	-	4,747,126	-21,471	1,581,079
National Guard & Reserve Equip	2011	151,138	-	-	151,138	-3,695	-
National Guard & Reserve Equip	2012	292,046	-	-	292,046	-	138,503
National Guard & Reserve Equip	2013	321,992	-	-	321,992	-	1,172,987
National Guard & Reserve Equip		765,176	-	-	765,176	-3,695	1,311,490
Defense Production Act Purchases		93,173	-	-	93,173	-	313,196
Defense Production Act Purchases		93,173	-	-	93,173	-	313,196
Chem Agents & Munitions Destr		1,163,169	-	-	1,163,169	-45,118	38,890
Chem Agents & Munitions Destr		1,163,169	-	-	1,163,169	-45,118	38,890

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FY 2013 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
MRAP Vehicle Fund	2012	648,094	-400,000	-234,240	-	-	13,854
MRAP Vehicle Fund		648,094	-400,000	-234,240	-	-	13,854
Total PROCUREMENT		59,020,076	97,762,569	-321,473	9,639,901	2,108,790	168,209,863
RESEARCH, DEV, TEST & EVAL							
RDT&E, Army	2012	3,506,416	-133,765	72,226	426,216	-68,863	3,802,230
RDT&E, Army	2013	503	8,041,910	15,000	40	4,024,048	12,081,501
RDT&E, Army		3,506,919	7,908,145	87,226	426,256	3,955,185	15,883,731
RDT&E, Navy	2012	2,330,603	-438,538	87,100	353,785	-42,843	2,290,107
RDT&E, Navy	2013	221	15,612,712	-	108	198,127	15,811,168
RDT&E, Navy		2,330,824	15,174,174	87,100	353,893	155,284	18,101,275
RDT&E, Air Force	2012	4,506,490	-432,507	41,300	257,272	-87,585	4,284,970
RDT&E, Air Force	2013	-	23,201,961	-	-	2,794,524	25,996,485
RDT&E, Air Force		4,506,490	22,769,454	41,300	257,272	2,706,939	30,281,455
Tanker Rep. Transfer Fund, AF		100	-8	-	-	-	92
Tanker Rep. Transfer Fund, AF		100	-8	-	-	-	92
RDT&E, Defense-Wide	2012	2,605,768	-113,224	-154,500	424,342	-55,287	2,707,099
RDT&E, Defense-Wide	2013	51,466	17,399,930	-	1,544	1,235,675	18,688,615
RDT&E, Defense-Wide		2,657,234	17,286,706	-154,500	425,886	1,180,388	21,395,714
Operational Test & Eval., Def.	2012	21,561	-2,383	-	4,780	-	23,958
Operational Test & Eval., Def.	2013	-	210,436	-	-	-	210,436
Operational Test & Eval., Def.		21,561	208,053	-	4,780	-	234,394
Total RESEARCH, DEV, TEST & EVAL		13,023,128	63,346,524	61,126	1,468,087	7,997,796	85,896,661
MILITARY CONSTRUCTION							
Military Construction, Army	2009	582,725	-	-	51,979	-100,678	534,026
Military Construction, Army	2010	402,290	-	-	110,325	86,107	598,722
Military Construction, Army	2011	1,796,399	-120,568	-	329,282	30,391	2,035,504
Military Construction, Army	2012	3,708,207	-	-67,253	384,065	-701,135	3,323,884
Military Construction, Army	2013	8	1,682,100	67,253	4,880	5,107,719	6,861,960
Military Construction, Army		6,489,629	1,561,532	-	880,531	4,422,404	13,354,096
Military Construction, Army, RA	2009	3,096	-2,918	-	129	-	307
Military Construction, Army, RA		3,096	-2,918	-	129	-	307
Military Construction, Navy	2009	129,032	-5,592	-	66,056	-9,665	179,831
Military Construction, Navy	2010	417,353	-19,001	-	156,847	4,281	559,480
Military Construction, Navy	2011	797,984	-36,305	-	301,373	-27,603	1,035,449
Military Construction, Navy	2012	788,541	-37,924	-4,000	150,721	74,015	971,353
Military Construction, Navy	2013	579	1,605,178	4,000	3	548,457	2,158,217
Military Construction, Navy		2,133,489	1,506,356	-	675,000	589,485	4,904,330
Mil Con, Navy, Recovery Act	2009	21,952	-21,785	-	705	-	872
Mil Con, Navy, Recovery Act		21,952	-21,785	-	705	-	872
Ford Island Improvement Acct		100	-8	-	-	-	92
Ford Island Improvement Acct		100	-8	-	-	-	92
Military Construction, Air Force	2009	37,640	-	-	910	12	38,562
Military Construction, Air Force	2010	100,150	-	-	884	67	101,101
Military Construction, Air Force	2011	281,059	-30,200	-	1,944	14	252,817
Military Construction, Air Force	2012	412,633	-	-	15,145	-	427,778
Military Construction, Air Force	2013	6,512	322,117	-	-	49	328,678
Military Construction, Air Force		837,994	291,917	-	18,883	142	1,148,936
MilCon, Air Force, Recovery Act	2009	9,929	-8,795	-	49	-	1,183
MilCon, Air Force, Recovery Act		9,929	-8,795	-	49	-	1,183
Military Construction, Def-Wide	2009	227,757	-19,969	-5,096	12,194	-	214,886
Military Construction, Def-Wide	2010	284,796	-24,988	-42,711	83,762	-	300,859
Military Construction, Def-Wide	2011	663,365	-43,975	-3,635	77,012	-	692,767
Military Construction, Def-Wide	2012	1,888,395	-108,125	-22,911	30,585	-	1,787,944
Military Construction, Def-Wide	2013	-	3,301,312	44,349	-	-	3,345,661
Military Construction, Def-Wide		3,064,313	3,104,255	-30,004	203,553	-	6,342,117
Mil Con, Def-Wide, Recovery Act	2009	172,503	-38,803	-100	16,568	-	150,168
Mil Con, Def-Wide, Recovery Act		172,503	-38,803	-100	16,568	-	150,168
NATO Security Investment Program		96,354	233,705	-	1,266,640	-	1,596,699
NATO Security Investment Program		96,354	233,705	-	1,266,640	-	1,596,699

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FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMPT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
MRAP Vehicle Fund	2012	-	-	-	-	-13,854	-
MRAP Vehicle Fund		-	-	-	-	-13,854	-
Total PROCUREMENT		118,512,122	2,199,421	-	120,711,543	-1,111,313	46,387,007
RESEARCH, DEV, TEST & EVAL							
RDT&E, Army	2012	1,560,892	1,588,194	-	3,149,086	-653,144	-
RDT&E, Army	2013	6,597,731	2,559,568	-	9,157,299	-	2,924,202
RDT&E, Army		8,158,623	4,147,762	-	12,306,385	-653,144	2,924,202
RDT&E, Navy	2012	2,229,804	14,018	-	2,243,822	-46,285	-
RDT&E, Navy	2013	13,549,198	134,853	-	13,684,051	-	2,127,117
RDT&E, Navy		15,779,002	148,871	-	15,927,873	-46,285	2,127,117
RDT&E, Air Force	2012	3,951,476	187,705	-	4,139,181	-145,789	-
RDT&E, Air Force	2013	19,758,222	2,394,366	-	22,152,588	-	3,843,897
RDT&E, Air Force		23,709,698	2,582,071	-	26,291,769	-145,789	3,843,897
Tanker Rep. Transfer Fund, AF		-	-	-	-	-	92
Tanker Rep. Transfer Fund, AF		-	-	-	-	-	92
RDT&E, Defense-Wide	2012	2,537,177	103,551	-	2,640,728	-66,371	-
RDT&E, Defense-Wide	2013	14,494,496	1,124,917	-	15,619,413	-	3,069,202
RDT&E, Defense-Wide		17,031,673	1,228,468	-	18,260,141	-66,371	3,069,202
Operational Test & Eval., Def.	2012	23,088	-	-	23,088	-870	-
Operational Test & Eval., Def.	2013	186,198	-	-	186,198	-	24,238
Operational Test & Eval., Def.		209,286	-	-	209,286	-870	24,238
Total RESEARCH, DEV, TEST & EVAL		64,888,282	8,107,172	-	72,995,454	-912,459	11,988,748
MILITARY CONSTRUCTION							
Military Construction, Army	2009	119,902	176,634	-	296,536	-237,490	-
Military Construction, Army	2010	92,176	240,155	-	332,331	-	266,391
Military Construction, Army	2011	528,268	514,956	-	1,043,224	-320,519	671,761
Military Construction, Army	2012	517,263	1,524,044	-	2,041,307	-	1,282,577
Military Construction, Army	2013	729,496	4,042,552	-	4,772,048	-	2,089,912
Military Construction, Army		1,987,105	6,498,341	-	8,485,446	-558,009	4,310,641
Military Construction, Army, RA	2009	307	-	-	307	-	-
Military Construction, Army, RA		307	-	-	307	-	-
Military Construction, Navy	2009	102,558	40,439	-	142,997	-36,834	-
Military Construction, Navy	2010	290,081	21,103	-	311,184	-	248,296
Military Construction, Navy	2011	271,002	184,954	-	455,956	-	579,493
Military Construction, Navy	2012	213,950	130,413	-	344,363	-	626,990
Military Construction, Navy	2013	650,219	440,196	-	1,090,415	-36,480	1,031,322
Military Construction, Navy		1,527,810	817,105	-	2,344,915	-73,314	2,486,101
Mil Con, Navy, Recovery Act	2009	833	-	-	833	-39	-
Mil Con, Navy, Recovery Act		833	-	-	833	-39	-
Ford Island Improvement Acct		-	-	-	-	-	92
Ford Island Improvement Acct		-	-	-	-	-	92
Military Construction, Air Force	2009	22,672	-	-	22,672	-15,890	-
Military Construction, Air Force	2010	28,866	-	-	28,866	-	72,235
Military Construction, Air Force	2011	107,326	-	-	107,326	-35,152	110,339
Military Construction, Air Force	2012	97,541	-	-	97,541	-	330,237
Military Construction, Air Force	2013	244,373	49	-	244,422	-	84,256
Military Construction, Air Force		500,778	49	-	500,827	-51,042	597,067
MilCon, Air Force, Recovery Act	2009	929	-	-	929	-254	-
MilCon, Air Force, Recovery Act		929	-	-	929	-254	-
Military Construction, Def-Wide	2009	196,735	-	-	196,735	-18,151	-
Military Construction, Def-Wide	2010	162,353	-	-	162,353	-	138,406
Military Construction, Def-Wide	2011	353,040	-	-	353,040	-4,768	330,373
Military Construction, Def-Wide	2012	715,695	-	-	715,695	-	1,072,249
Military Construction, Def-Wide	2013	1,284,147	-	-	1,284,147	-	2,061,514
Military Construction, Def-Wide		2,711,970	-	-	2,711,970	-22,919	3,602,542
Mil Con, Def-Wide, Recovery Act	2009	49,385	-	-	49,385	-100,783	-
Mil Con, Def-Wide, Recovery Act		49,385	-	-	49,385	-100,783	-
NATO Security Investment Program		1,434,817	20,051	-	1,454,868	-	141,831
NATO Security Investment Program		1,434,817	20,051	-	1,454,868	-	141,831

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FY 2013 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Mil. Con., Army National Guard	2008	7,613	-240	-	66	-	7,439
Mil. Con., Army National Guard	2009	110,473	-3,422	-	3,460	-	110,511
Mil. Con., Army National Guard	2010	129,650	-3,945	-	4,661	-	130,366
Mil. Con., Army National Guard	2011	141,357	-4,267	-	106,865	-	243,955
Mil. Con., Army National Guard	2012	112,279	-7,074	-	329,695	-	434,900
Mil. Con., Army National Guard	2013	-	617,151	-	-	-	617,151
Mil. Con., Army National Guard		501,372	598,203	-	444,747	-	1,544,322
Mil. Con., ARNG, Recovery Act	2009	168	-168	-	136	-	136
Mil. Con., ARNG, Recovery Act		168	-168	-	136	-	136
Mil. Con., Air National Guard	2009	24,219	-	-	425	-	24,644
Mil. Con., Air National Guard	2010	56,386	-	-	860	38	57,284
Mil. Con., Air National Guard	2011	40,467	-	-	328	-	40,795
Mil. Con., Air National Guard	2012	37,521	-	-	371	-	37,892
Mil. Con., Air National Guard	2013	-	42,330	-	-	-	42,330
Mil. Con., Air National Guard		158,593	42,330	-	1,984	38	202,945
MilCon, ANG, Recovery Act	2009	136	-136	-	-	-	-
MilCon, ANG, Recovery Act		136	-136	-	-	-	-
Mil. Con., Army Reserve	2009	2,405	-1,230	-	16,257	-	17,432
Mil. Con., Army Reserve	2010	59,994	-4,156	-	3,665	-	59,503
Mil. Con., Army Reserve	2011	24,628	-1,586	-	180	-	23,222
Mil. Con., Army Reserve	2012	64,188	-4,190	-	298	-	60,296
Mil. Con., Army Reserve	2013	-	283,321	-	-	-	283,321
Mil. Con., Army Reserve		151,215	272,159	-	20,400	-	443,774
Mil. Con., Naval Reserve	2009	959	-55	-	175	-	1,079
Mil. Con., Naval Reserve	2010	17,935	-1,003	-	915	-	17,847
Mil. Con., Naval Reserve	2011	11,541	-459	-	4,677	-	15,759
Mil. Con., Naval Reserve	2012	14,945	-807	-	27	-	14,165
Mil. Con., Naval Reserve	2013	-	46,670	-	-	-	46,670
Mil. Con., Naval Reserve		45,380	44,346	-	5,794	-	95,520
Mil. Con., Air Force Reserve	2009	1,442	-	-	5	-	1,447
Mil. Con., Air Force Reserve	2010	12,304	-	-	814	1	13,119
Mil. Con., Air Force Reserve	2011	2,922	-	-	484	-	3,406
Mil. Con., Air Force Reserve	2012	8,340	-	-	2	-	8,342
Mil. Con., Air Force Reserve	2013	-	10,964	-	-	-	10,964
Mil. Con., Air Force Reserve		25,008	10,964	-	1,305	1	37,278
Chemical Demil. Constuction, DW	2009	365	-7	-	38	-	396
Chemical Demil. Constuction, DW	2010	68	-2	36,434	-	-	36,500
Chemical Demil. Constuction, DW	2011	1,180	-13	-	89	-	1,256
Chemical Demil. Constuction, DW	2012	1,477	-54	-	3	-	1,426
Chemical Demil. Constuction, DW	2013	-	144,810	-	-	-	144,810
Chemical Demil. Constuction, DW		3,090	144,734	36,434	130	-	184,388
Base Realgn & Cl, A		27,734	111,471	-	13,779	139	153,123
Base Realgn & Cl, A		27,734	111,471	-	13,779	139	153,123
Base Realgn & Cl, N		50,329	167,075	-	12,509	1,213	231,126
Base Realgn & Cl, N		50,329	167,075	-	12,509	1,213	231,126
Base Realgn & Cl, AF		34,103	112,919	-	8,996	293	156,311
Base Realgn & Cl, AF		34,103	112,919	-	8,996	293	156,311
Base Realgn & Cl, D		24,731	-8,001	-	90	-	16,820
Base Realgn & Cl, D		24,731	-8,001	-	90	-	16,820
FY 2005 BRAC - Army		822,367	-23,922	-	180,494	16,641	995,580
FY 2005 BRAC - Army		822,367	-23,922	-	180,494	16,641	995,580
FY 2005 BRAC - Navy		56,675	18,186	-	30,961	22,774	128,596
FY 2005 BRAC - Navy		56,675	18,186	-	30,961	22,774	128,596
FY 2005 BRAC - Air Force		104,422	2,265	-	28,644	6,511	141,842
FY 2005 BRAC - Air Force		104,422	2,265	-	28,644	6,511	141,842
FY 2005 BRAC - Defense Wide		133,349	-49,379	2	32,006	-	115,978
FY 2005 BRAC - Defense Wide		133,349	-49,379	2	32,006	-	115,978
Foreign Currency Fluct, Con, Def		769	-60	-	-	-	709
Foreign Currency Fluct, Con, Def		769	-60	-	-	-	709
Total MILITARY CONSTRUCTION		14,968,800	8,068,442	6,332	3,844,033	5,059,641	31,947,248

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FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMPT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Mil. Con., Army National Guard	2008	-	-	-	-	-7,439	-
Mil. Con., Army National Guard	2009	94,057	-	-	94,057	-16,454	-
Mil. Con., Army National Guard	2010	26,037	-	-	26,037	-	104,329
Mil. Con., Army National Guard	2011	103,250	-	-	103,250	-	140,705
Mil. Con., Army National Guard	2012	297,921	-	-	297,921	-	136,979
Mil. Con., Army National Guard	2013	376,463	-	-	376,463	-	240,688
Mil. Con., Army National Guard		897,728	-	-	897,728	-23,893	622,701
Mil. Con., ARNG, Recovery Act	2009	121	-	-	121	-15	-
Mil. Con., ARNG, Recovery Act		121	-	-	121	-15	-
Mil. Con., Air National Guard	2009	24,644	-	-	24,644	-	-
Mil. Con., Air National Guard	2010	24,538	-	-	24,538	-	32,746
Mil. Con., Air National Guard	2011	21,094	-	-	21,094	-	19,701
Mil. Con., Air National Guard	2012	19,088	-	-	19,088	-	18,804
Mil. Con., Air National Guard	2013	9,313	-	-	9,313	-	33,017
Mil. Con., Air National Guard		98,677	-	-	98,677	-	104,268
MilCon, ANG, Recovery Act	2009	-	-	-	-	-	-
MilCon, ANG, Recovery Act		-	-	-	-	-	-
Mil. Con., Army Reserve	2009	17,420	-	-	17,420	-12	-
Mil. Con., Army Reserve	2010	16,005	-	-	16,005	-	43,498
Mil. Con., Army Reserve	2011	4,980	-	-	4,980	-	18,242
Mil. Con., Army Reserve	2012	13,032	-	-	13,032	-	47,264
Mil. Con., Army Reserve	2013	140,693	-	-	140,693	-	142,628
Mil. Con., Army Reserve		192,130	-	-	192,130	-12	251,632
Mil. Con., Naval Reserve	2009	1,078	-	-	1,078	-1	-
Mil. Con., Naval Reserve	2010	2,319	-	-	2,319	-	15,528
Mil. Con., Naval Reserve	2011	9,334	-	-	9,334	-	6,425
Mil. Con., Naval Reserve	2012	10,667	-	-	10,667	-	3,498
Mil. Con., Naval Reserve	2013	11,233	-	-	11,233	-	35,437
Mil. Con., Naval Reserve		34,631	-	-	34,631	-1	60,888
Mil. Con., Air Force Reserve	2009	1,426	-	-	1,426	-21	-
Mil. Con., Air Force Reserve	2010	1,412	-	-	1,412	-	11,707
Mil. Con., Air Force Reserve	2011	3,022	-	-	3,022	-	384
Mil. Con., Air Force Reserve	2012	3,882	-	-	3,882	-	4,460
Mil. Con., Air Force Reserve	2013	-	-	-	-	-	10,964
Mil. Con., Air Force Reserve		9,742	-	-	9,742	-21	27,515
Chemical Demil. Constuction, DW	2009	-	-	-	-	-	-
Chemical Demil. Constuction, DW	2010	-	-	-	-	-	-
Chemical Demil. Constuction, DW	2011	-	-	-	-	-	73
Chemical Demil. Constuction, DW	2012	-	-	-	-	-	719
Chemical Demil. Constuction, DW	2013	144,810	-	-	144,810	-	33,955
Chemical Demil. Constuction, DW		144,810	-	-	144,810	-	34,747
Base Realgn & Cl, A		120,843	-	-	120,843	-	32,280
Base Realgn & Cl, A		120,843	-	-	120,843	-	32,280
Base Realgn & Cl, N		184,520	-	-	184,520	-	46,606
Base Realgn & Cl, N		184,520	-	-	184,520	-	46,606
Base Realgn & Cl, AF		128,110	-	-	128,110	-	28,201
Base Realgn & Cl, AF		128,110	-	-	128,110	-	28,201
Base Realgn & Cl, D		3,770	-	-	3,770	-	13,050
Base Realgn & Cl, D		3,770	-	-	3,770	-	13,050
FY 2005 BRAC - Army		151,792	-	-	151,792	-	843,788
FY 2005 BRAC - Army		151,792	-	-	151,792	-	843,788
FY 2005 BRAC - Navy		60,938	-	-	60,938	-	67,658
FY 2005 BRAC - Navy		60,938	-	-	60,938	-	67,658
FY 2005 BRAC - Air Force		36,569	-	-	36,569	-	105,273
FY 2005 BRAC - Air Force		36,569	-	-	36,569	-	105,273
FY 2005 BRAC - Defense Wide		73,084	-	-	73,084	-	42,894
FY 2005 BRAC - Defense Wide		73,084	-	-	73,084	-	42,894
Foreign Currency Fluct, Con, Def		-	-	-	-	-	709
Foreign Currency Fluct, Con, Def		-	-	-	-	-	709
Total MILITARY CONSTRUCTION		10,351,399	7,335,546	-	17,686,945	-830,302	13,420,484

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(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
FAMILY HOUSING							
Fam. Housing Constr., Army	2009	37,470	-	-	286	-	37,756
Fam. Housing Constr., Army	2010	15,331	-	-	355	-	15,686
Fam. Housing Constr., Army	2011	6,012	-	-	117	-	6,129
Fam. Housing Constr., Army	2012	76,855	-	-541	100	-	76,414
Fam. Housing Constr., Army	2013	-	4,635	5,541	-	-	10,176
Fam. Housing Constr., Army		135,668	4,635	5,000	858	-	146,161
Fam Hsg Con, Army, Recovery Act	2009	477	-398	-	11	-	90
Fam Hsg Con, Army, Recovery Act		477	-398	-	11	-	90
Fam. Housing Oper. & Maint, Army	2013	-	490,627	13,703	-	4,745	509,075
Fam. Housing Oper. & Maint, Army		-	490,627	13,703	-	4,745	509,075
Fam. Housing Constr., Navy & MC	2009	7,166	-712	-	3,120	-	9,574
Fam. Housing Constr., Navy & MC	2010	86,098	-700	-78,857	2	-	6,543
Fam. Housing Constr., Navy & MC	2011	115,356	-11,540	-440	1	-	103,377
Fam. Housing Constr., Navy & MC	2012	41,201	-3,818	-	925	-	38,308
Fam. Housing Constr., Navy & MC	2013	-	91,745	15,610	-	10,486	117,841
Fam. Housing Constr., Navy & MC		249,821	74,975	-63,687	4,048	10,486	275,643
Fam. Housing Oper. & Maint, N&MC	2013	-	348,862	12,000	-	10,852	371,714
Fam. Housing Oper. & Maint, N&MC		-	348,862	12,000	-	10,852	371,714
Fam. Housing Constr., AF	2009	202,775	-13,113	-75,884	18	-	113,796
Fam. Housing Constr., AF	2010	3,937	-241	-	58	-	3,754
Fam. Housing Constr., AF	2011	22,079	-1,523	-	-	-	20,556
Fam. Housing Constr., AF	2012	156,372	-6,606	-108,458	-	-	41,308
Fam. Housing Constr., AF	2013	-	77,888	118,458	-	-	196,346
Fam. Housing Constr., AF		385,163	56,405	-65,884	76	-	375,760
Fam Hsg Con, AF, Recovery Act	2009	44	-44	-	-	-	-
Fam Hsg Con, AF, Recovery Act		44	-44	-	-	-	-
Fam. Housing Oper. & Maint., AF	2013	-	463,464	31,376	-	4,584	499,424
Fam. Housing Oper. & Maint., AF		-	463,464	31,376	-	4,584	499,424
Fam. Housing Constr., Def-Wide	2010	275	-21	-	1	-	255
Fam. Housing Constr., Def-Wide		275	-21	-	1	-	255
Fam. Housing Oper. & Maint., DW	2013	-	48,189	-	-	-	48,189
Fam. Housing Oper. & Maint., DW		-	48,189	-	-	-	48,189
Homeowners Asst. Fund, Defense		232,313	-	-	77,986	61,598	371,897
Homeowners Asst. Fund, Defense		232,313	-	-	77,986	61,598	371,897
Homeowners Asst. Fund, Def, RA		547	-	-	821	185	1,553
Homeowners Asst. Fund, Def, RA		547	-	-	821	185	1,553
DoD Fam Hsg Improvement Fund		141,547	2,110	154,741	565	-12,880	286,083
DoD Fam Hsg Improvement Fund		141,547	2,110	154,741	565	-12,880	286,083
Family Hsg Direct Loan		246	-	-	-	105,897	106,143
Family Hsg Direct Loan		246	-	-	-	105,897	106,143
Family Hsg Guaranteed		14,259	-	-	-	35,281	49,540
Family Hsg Guaranteed		14,259	-	-	-	35,281	49,540
DoD Unaccmp Hsg Improvement Fund		10	-1	-	-	-	9
DoD Unaccmp Hsg Improvement Fund		10	-1	-	-	-	9
Total FAMILY HOUSING		1,160,370	1,488,803	87,249	84,366	220,748	3,041,536
REVOLVING AND MGMT FUNDS							
National Def Stockpile Trans Fd		301,003	-	-	3,820	103,396	408,219
National Def Stockpile Trans Fd		301,003	-	-	3,820	103,396	408,219
Pent. Reserv. Maint. Rev. Fd.		1,918	-	-	52,926	456,782	511,626
Pent. Reserv. Maint. Rev. Fd.		1,918	-	-	52,926	456,782	511,626
National Defense Sealift Fund		137,944	696,919	-	35,500	597,698	1,468,061
National Defense Sealift Fund		137,944	696,919	-	35,500	597,698	1,468,061
Working Capital Fund, Army		434,809	2,368,712	-	1,587,115	11,308,925	15,699,561
Working Capital Fund, Army		434,809	2,368,712	-	1,587,115	11,308,925	15,699,561
Working Capital Fund, Navy	2013	3,734,496	143,431	-	1,578,395	28,328,150	33,784,472
Working Capital Fund, Navy		3,734,496	143,431	-	1,578,395	28,328,150	33,784,472

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FISCAL YEAR 2013 - ACTUAL
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FY 2013 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMPT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
FAMILY HOUSING							
Fam. Housing Constr., Army	2009	4,411	-	-	4,411	-33,345	-
Fam. Housing Constr., Army	2010	692	-	-	692	-	14,994
Fam. Housing Constr., Army	2011	755	-	-	755	-	5,374
Fam. Housing Constr., Army	2012	5,492	-	-	5,492	-	70,922
Fam. Housing Constr., Army	2013	578	-	-	578	-	9,598
Fam. Housing Constr., Army		11,928	-	-	11,928	-33,345	100,888
Fam Hsg Con, Army, Recovery Act	2009	90	-	-	90	-	-
Fam Hsg Con, Army, Recovery Act		90	-	-	90	-	-
Fam. Housing Oper. & Maint, Army	2013	480,752	4,744	-	485,496	-23,579	-
Fam. Housing Oper. & Maint, Army		480,752	4,744	-	485,496	-23,579	-
Fam. Housing Constr., Navy & MC	2009	3,433	-	-	3,433	-6,141	-
Fam. Housing Constr., Navy & MC	2010	587	-	-	587	-	5,956
Fam. Housing Constr., Navy & MC	2011	1,330	-	-	1,330	-	102,047
Fam. Housing Constr., Navy & MC	2012	14,241	-	-	14,241	-	24,067
Fam. Housing Constr., Navy & MC	2013	18,610	-	-	18,610	-	99,231
Fam. Housing Constr., Navy & MC		38,201	-	-	38,201	-6,141	231,301
Fam. Housing Oper. & Maint, N&MC	2013	355,574	9,165	-	364,739	-6,975	-
Fam. Housing Oper. & Maint, N&MC		355,574	9,165	-	364,739	-6,975	-
Fam. Housing Constr., AF	2009	66,244	9	-	66,253	-47,543	-
Fam. Housing Constr., AF	2010	763	-	-	763	-	2,991
Fam. Housing Constr., AF	2011	452	-	-	452	-	20,104
Fam. Housing Constr., AF	2012	3,529	-	-	3,529	-	37,779
Fam. Housing Constr., AF	2013	45,029	-	-	45,029	-	151,317
Fam. Housing Constr., AF		116,017	9	-	116,026	-47,543	212,191
Fam Hsg Con, AF, Recovery Act	2009	-	-	-	-	-	-
Fam Hsg Con, AF, Recovery Act		-	-	-	-	-	-
Fam. Housing Oper. & Maint., AF	2013	452,454	4,583	-	457,037	-42,387	-
Fam. Housing Oper. & Maint., AF		452,454	4,583	-	457,037	-42,387	-
Fam. Housing Constr., Def-Wide	2010	-	-	-	-	-	255
Fam. Housing Constr., Def-Wide		-	-	-	-	-	255
Fam. Housing Oper. & Maint., DW	2013	48,108	-	-	48,108	-81	-
Fam. Housing Oper. & Maint., DW		48,108	-	-	48,108	-81	-
Homeowners Asst. Fund, Defense		52,189	-	-	52,189	-	319,708
Homeowners Asst. Fund, Defense		52,189	-	-	52,189	-	319,708
Homeowners Asst. Fund, Def, RA		1,068	-	-	1,068	-	460
Homeowners Asst. Fund, Def, RA		1,068	-	-	1,068	-	460
DoD Fam Hsg Improvement Fund		218,212	-	-	218,212	-	67,871
DoD Fam Hsg Improvement Fund		218,212	-	-	218,212	-	67,871
Family Hsg Direct Loan		-	405,755	-	405,755	-	-
Family Hsg Direct Loan		-	405,755	-	405,755	-	-
Family Hsg Guaranteed		-	2,600	-	2,600	-	46,940
Family Hsg Guaranteed		-	2,600	-	2,600	-	46,940
DoD Unaccmp Hsg Improvement Fund		-	-	-	-	-	9
DoD Unaccmp Hsg Improvement Fund		-	-	-	-	-	9
Total FAMILY HOUSING		1,774,593	426,856	-	2,201,449	-160,051	979,623
REVOLVING AND MGMT FUNDS							
National Def Stockpile Trans Fd		-	132,889	-	132,889	-	275,330
National Def Stockpile Trans Fd		-	132,889	-	132,889	-	275,330
Pent. Reserv. Maint. Rev. Fd.		-	471,803	-	471,803	-	39,823
Pent. Reserv. Maint. Rev. Fd.		-	471,803	-	471,803	-	39,823
National Defense Sealift Fund		-	1,290,878	-	1,290,878	-	177,183
National Defense Sealift Fund		-	1,290,878	-	1,290,878	-	177,183
Working Capital Fund, Army		-	10,743,731	-	10,743,731	-546,855	2,916,827
Working Capital Fund, Army		-	10,743,731	-	10,743,731	-546,855	2,916,827
Working Capital Fund, Navy	2013	-	28,855,188	-	28,855,188	-1,062,445	3,635,288
Working Capital Fund, Navy		-	28,855,188	-	28,855,188	-1,062,445	3,635,288

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OBLIGATIONS AND UNOBLIGATED BALANCES
FISCAL YEAR 2013 - ACTUAL
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FY 2013 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Working Capital Fund, Air Force Working Capital Fund, Air Force	342,240 342,240	-26,688 -26,688	340,705 340,705	16,064 16,064	22,684,134 22,684,134	23,356,455 23,356,455
Working Capital Fund, Defense Working Capital Fund, Defense	-219,980 -219,980	-78,501 -78,501	1,394,040 1,394,040	2,892,989 2,892,989	48,108,769 48,108,769	52,097,317 52,097,317
Working Capital Fund, DECA Working Capital Fund, DECA	61,561 61,561	1,378,371 1,378,371	- -	13,937 13,937	11,816,854 11,816,854	13,270,723 13,270,723
Buildings Maintenance Fund Buildings Maintenance Fund	24,915 24,915	- -	- -	4,278 4,278	302,520 302,520	331,713 331,713
Total REVOLVING AND MGMT FUNDS	4,818,906	4,482,244	1,734,745	6,185,024	123,707,228	140,928,147
<u>DEFENSE-WIDE CONTINGENCIES</u>						
DoD Closed Accounts DoD Closed Accounts	- -	- -	- -	- -	34,767 34,767	34,767 34,767
Total DEFENSE-WIDE CONTINGENCIES	-	-	-	-	34,767	34,767
<u>DEDUCT FOR OFFSETTING RCPTS</u>						
Offsetting Receipts Offsetting Receipts	- -	-2,065,084 -2,065,084	- -	- -	- -	-2,065,084 -2,065,084
Total DEDUCT FOR OFFSETTING RCPTS	-	-2,065,084	-	-	-	-2,065,084
<u>TRUST FUNDS</u>						
Voluntary Separation Incent Fund Voluntary Separation Incent Fund	- -	108,619 108,619	- -	- -	- -	108,619 108,619
Host Nat Sup, US Reloc Act, Def Host Nat Sup, US Reloc Act, Def	13,690 13,690	183,462 183,462	- -	- -	49,230 49,230	246,382 246,382
Ainsworth Library Ainsworth Library	24 24	- -	- -	- -	- -	24 24
Ships Stores Profit, Navy Ships Stores Profit, Navy	- -	10,686 10,686	- -	- -	- -	10,686 10,686
Navy General Gift Fund Navy General Gift Fund	8,817 8,817	1,287 1,287	- -	- -	- -	10,104 10,104
Ships Stores Profit, Navy Ships Stores Profit, Navy	- -	- -	- -	- -	- -	- -
Navy General Gift Fund Navy General Gift Fund	- -	- -	- -	- -	- -	- -
Ships Stores Profit, Navy Ships Stores Profit, Navy	3,369 3,369	- -	- -	- -	- -	3,369 3,369
Navy General Gift Fund Navy General Gift Fund	- -	- -	- -	- -	- -	- -
USN Academy Gift and Museum Fund USN Academy Gift and Museum Fund	12,160 12,160	8,356 8,356	- -	- -	- -	20,516 20,516
Army General Gift Fund Army General Gift Fund	5,651 5,651	11,776 11,776	- -	- -	- -	17,427 17,427
DoD General Gift Fund DoD General Gift Fund	4 4	6,897 6,897	- -	- -	- -	6,901 6,901
Air Force General Gift Fund Air Force General Gift Fund	11,493 11,493	15,848 15,848	- -	101 101	21 21	27,463 27,463
National Security Educ. Trust Fd National Security Educ. Trust Fd	3,894 3,894	- -	-13 -13	- -	13 13	3,894 3,894
For. Nat. Empl. Sep. Pay Tr. Fd For. Nat. Empl. Sep. Pay Tr. Fd	102,085 102,085	115,146 115,146	- -	3 3	- -	217,234 217,234
Air Force Cadet Fund-TR Air Force Cadet Fund-TR	- -	- -	- -	- -	- -	- -
Schg Coll,Sales Comm.Strs, D-TR Schg Coll,Sales Comm.Strs, D-TR	54,879 54,879	- -	- -	- -	282,720 282,720	337,599 337,599

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OBLIGATIONS AND UNOBLIGATED BALANCES

FISCAL YEAR 2013 - ACTUAL
(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMPT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
Working Capital Fund, Air Force	-	20,646,816	-	20,646,816	-16,064	1,770,596
Working Capital Fund, Air Force	-	20,646,816	-	20,646,816	-16,064	1,770,596
Working Capital Fund, Defense	-	47,805,284	-	47,805,284	-2,838,013	256,698
Working Capital Fund, Defense	-	47,805,284	-	47,805,284	-2,838,013	256,698
Working Capital Fund, DECA	-	7,222,702	-	7,222,702	-13,937	128,272
Working Capital Fund, DECA	-	7,222,702	-	7,222,702	-13,937	128,272
Buildings Maintenance Fund	-	295,083	-	295,083	-	36,630
Buildings Maintenance Fund	-	295,083	-	295,083	-	36,630
Total REVOLVING AND MGMT FUNDS	-	117,464,374	-	117,464,374	-4,477,314	9,236,647
DEFENSE-WIDE CONTINGENCIES						
DoD Closed Accounts	-	-	-	-	-	-
DoD Closed Accounts	-	-	-	-	-	-
Total DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-
DEDUCT FOR OFFSETTING RCPTS						
Offsetting Receipts	-	-	-2,065,084	-2,065,084	-	-
Offsetting Receipts	-	-	-2,065,084	-2,065,084	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-2,065,084	-2,065,084	-	-
TRUST FUNDS						
Voluntary Separation Incent Fund	-	-	108,619	108,619	-	-
Voluntary Separation Incent Fund	-	-	108,619	108,619	-	-
Host Nat Sup, US Reloc Act, Def	-	49,230	180,107	229,337	-	17,045
Host Nat Sup, US Reloc Act, Def	-	49,230	180,107	229,337	-	17,045
Ainsworth Library	-	-	-	-	-	24
Ainsworth Library	-	-	-	-	-	24
Ships Stores Profit, Navy	-	-	-	-	-	-
Ships Stores Profit, Navy	-	-	-	-	-	-
Navy General Gift Fund	-	-	-	-	-	-
Navy General Gift Fund	-	-	-	-	-	-
Ships Stores Profit, Navy	-	-	11,640	11,640	-	-
Ships Stores Profit, Navy	-	-	11,640	11,640	-	-
Navy General Gift Fund	-	-	4,843	4,843	-	-
Navy General Gift Fund	-	-	4,843	4,843	-	-
Ships Stores Profit, Navy	-	-	-	-	-	2,415
Ships Stores Profit, Navy	-	-	-	-	-	2,415
Navy General Gift Fund	-	-	-	-	-	5,261
Navy General Gift Fund	-	-	-	-	-	5,261
USN Academy Gift and Museum Fund	-	-	7,468	7,468	-	13,048
USN Academy Gift and Museum Fund	-	-	7,468	7,468	-	13,048
Army General Gift Fund	-	-	11,272	11,272	-	6,155
Army General Gift Fund	-	-	11,272	11,272	-	6,155
DoD General Gift Fund	5	-	-	5	-	6,896
DoD General Gift Fund	5	-	-	5	-	6,896
Air Force General Gift Fund	-	-	14,170	14,170	-	13,293
Air Force General Gift Fund	-	-	14,170	14,170	-	13,293
National Security Educ. Trust Fd	-	-	-	-	-	3,894
National Security Educ. Trust Fd	-	-	-	-	-	3,894
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	124,617	124,617	-	92,617
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	124,617	124,617	-	92,617
Air Force Cadet Fund-TR	-	-	-	-	-	-
Air Force Cadet Fund-TR	-	-	-	-	-	-
Schg Coll,Sales Comm.Strs, D-TR	-	-	295,731	295,731	-	41,868
Schg Coll,Sales Comm.Strs, D-TR	-	-	295,731	295,731	-	41,868

FY 2015 DEPARTMENT OF DEFENSE BUDGET
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OBLIGATIONS AND UNOBLIGATED BALANCES
FISCAL YEAR 2013 - ACTUAL
(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Supt for US Rel Guan Act	725,193	113,089	-	-	-	838,282
Supt for US Rel Guan Act	725,193	113,089	-	-	-	838,282
Total TRUST FUNDS	941,259	575,166	-13	104	331,984	1,848,500
INTERFUND TRANSACTIONS						
Profits Sales of Ships Stores, N	-	-12,000	-	-	-	-12,000
Profits Sales of Ships Stores, N	-	-12,000	-	-	-	-12,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-115,000	-	-	-	-115,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-115,000	-	-	-	-115,000
Emp Agy Cont, VSI Trust Fd.	-	-55,200	-	-	-	-55,200
Emp Agy Cont, VSI Trust Fd.	-	-55,200	-	-	-	-55,200
Total INTERFUND TRANSACTIONS	-	-182,200	-	-	-	-182,200

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FISCAL YEAR 2013 - ACTUAL
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FY 2013 APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMPT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
Supt for US Rel Guan Act	-	-	9,308	9,308	-	828,974
Supt for US Rel Guan Act	-	-	9,308	9,308	-	828,974
Total TRUST FUNDS	5	49,230	767,775	817,010	-	1,031,490
INTERFUND TRANSACTIONS						
Profits Sales of Ships Stores, N	-	-	-12,000	-12,000	-	-
Profits Sales of Ships Stores, N	-	-	-12,000	-12,000	-	-
Emp Agcy Cont, For. Nat'l Emp Sep	-	-	-115,000	-115,000	-	-
Emp Agcy Cont, For. Nat'l Emp Sep	-	-	-115,000	-115,000	-	-
Emp Agcy Cont, VSI Trust Fd.	-	-	-55,200	-55,200	-	-
Emp Agcy Cont, VSI Trust Fd.	-	-	-55,200	-55,200	-	-
Total INTERFUND TRANSACTIONS	-	-	-182,200	-182,200	-	-

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(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
MILITARY PERSONNEL							
Military Personnel, Army	2014	22,642	46,170,682	-	-	275,140	46,468,464
Military Personnel, Army		22,642	46,170,682	-	-	275,140	46,468,464
Medicare-Ret.Contrib., Army	2014	-	2,109,308	-	-	-	2,109,308
Medicare-Ret.Contrib., Army		-	2,109,308	-	-	-	2,109,308
Military Personnel, Navy	2014	1,375	27,759,115	-	-	294,219	28,054,709
Military Personnel, Navy		1,375	27,759,115	-	-	294,219	28,054,709
Medicare-Ret. Contrib., Navy	2014	-	1,298,063	-	-	-	1,298,063
Medicare-Ret. Contrib., Navy		-	1,298,063	-	-	-	1,298,063
Military Personnel, Marine Corps	2014	5,411	13,528,227	-	-	24,351	13,557,989
Military Personnel, Marine Corps		5,411	13,528,227	-	-	24,351	13,557,989
Medicare-Ret. Contrib., MC	2014	-	779,061	-	-	-	779,061
Medicare-Ret. Contrib., MC		-	779,061	-	-	-	779,061
Military Personnel, Air Force	2014	24,673	29,270,167	-	-	426,711	29,721,551
Military Personnel, Air Force		24,673	29,270,167	-	-	426,711	29,721,551
Medicare-Ret. Contrib., AF	2014	-	1,316,910	-	-	-	1,316,910
Medicare-Ret. Contrib., AF		-	1,316,910	-	-	-	1,316,910
Reserve Personnel, Army	2014	-	4,410,915	-	-	35,000	4,445,915
Reserve Personnel, Army		-	4,410,915	-	-	35,000	4,445,915
Medicare-Ret.Contrib., Army Res	2014	-	471,007	-	-	-	471,007
Medicare-Ret.Contrib., Army Res		-	471,007	-	-	-	471,007
Reserve Personnel, Navy	2014	-	1,864,204	-	-	58,539	1,922,743
Reserve Personnel, Navy		-	1,864,204	-	-	58,539	1,922,743
Medicare-Ret. Contrib., Navy Res	2014	-	147,812	-	-	-	147,812
Medicare-Ret. Contrib., Navy Res		-	147,812	-	-	-	147,812
Reserve Personnel, Marine Corps	2014	-	670,243	-	-	3,943	674,186
Reserve Personnel, Marine Corps		-	670,243	-	-	3,943	674,186
Medicare-Ret. Contrib., MC Res	2014	-	89,108	-	-	-	89,108
Medicare-Ret. Contrib., MC Res		-	89,108	-	-	-	89,108
Reserve Personnel, Air Force	2014	-	1,743,591	-	-	8,987	1,752,578
Reserve Personnel, Air Force		-	1,743,591	-	-	8,987	1,752,578
Medicare-Ret.Contrib., AF Res	2014	-	156,087	-	-	-	156,087
Medicare-Ret.Contrib., AF Res		-	156,087	-	-	-	156,087
National Guard Personnel, Army	2014	-	8,033,562	-	-	54,792	8,088,354
National Guard Personnel, Army		-	8,033,562	-	-	54,792	8,088,354
Medicare-Ret.Contrib., ARNG	2014	-	818,575	-	-	-	818,575
Medicare-Ret.Contrib., ARNG		-	818,575	-	-	-	818,575
National Guard Personnel, AF	2014	-	3,121,340	-	-	48,600	3,169,940
National Guard Personnel, AF		-	3,121,340	-	-	48,600	3,169,940
Medicare-Ret. Contrib., ANG	2014	-	249,750	-	-	-	249,750
Medicare-Ret. Contrib., ANG		-	249,750	-	-	-	249,750
Con Rcpt Acc Pmt Mil Ret Fd		-	6,337,452	-	-	-	6,337,452
Con Rcpt Acc Pmt Mil Ret Fd		-	6,337,452	-	-	-	6,337,452
Total MILITARY PERSONNEL		54,101	150,345,179	-	-	1,230,282	151,629,562
OPERATION AND MAINTENANCE							
Oper. & Maint., Army	2014	99,071	63,013,143	-	-	7,817,002	70,929,216
Oper. & Maint., Army		99,071	63,013,143	-	-	7,817,002	70,929,216
Oper. & Maint., Navy	2014	42	44,314,536	-	-	6,619,942	50,934,520
Oper. & Maint., Navy		42	44,314,536	-	-	6,619,942	50,934,520
Oper. & Maint., Marine Corps	2014	121	8,759,383	-	-	80,719	8,840,223
Oper. & Maint., Marine Corps		121	8,759,383	-	-	80,719	8,840,223
Oper. & Maint., Air Force	2014	445	45,864,066	-	-	1,896,346	47,760,857
Oper. & Maint., Air Force		445	45,864,066	-	-	1,896,346	47,760,857

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(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
MILITARY PERSONNEL							
Military Personnel, Army	2014	46,192,982	275,140	-	46,468,122	-	342
Military Personnel, Army		46,192,982	275,140	-	46,468,122	-	342
Medicare-Ret.Contrib., Army	2014	2,109,308	-	-	2,109,308	-	-
Medicare-Ret.Contrib., Army		2,109,308	-	-	2,109,308	-	-
Military Personnel, Navy	2014	27,760,315	294,219	-	28,054,534	-	175
Military Personnel, Navy		27,760,315	294,219	-	28,054,534	-	175
Medicare-Ret. Contrib., Navy	2014	1,298,063	-	-	1,298,063	-	-
Medicare-Ret. Contrib., Navy		1,298,063	-	-	1,298,063	-	-
Military Personnel, Marine Corps	2014	13,533,427	24,351	-	13,557,778	-	211
Military Personnel, Marine Corps		13,533,427	24,351	-	13,557,778	-	211
Medicare-Ret. Contrib., MC	2014	779,061	-	-	779,061	-	-
Medicare-Ret. Contrib., MC		779,061	-	-	779,061	-	-
Military Personnel, Air Force	2014	29,294,567	426,711	-	29,721,278	-	273
Military Personnel, Air Force		29,294,567	426,711	-	29,721,278	-	273
Medicare-Ret. Contrib., AF	2014	1,316,910	-	-	1,316,910	-	-
Medicare-Ret. Contrib., AF		1,316,910	-	-	1,316,910	-	-
Reserve Personnel, Army	2014	4,410,915	35,000	-	4,445,915	-	-
Reserve Personnel, Army		4,410,915	35,000	-	4,445,915	-	-
Medicare-Ret.Contrib., Army Res	2014	471,007	-	-	471,007	-	-
Medicare-Ret.Contrib., Army Res		471,007	-	-	471,007	-	-
Reserve Personnel, Navy	2014	1,864,204	58,539	-	1,922,743	-	-
Reserve Personnel, Navy		1,864,204	58,539	-	1,922,743	-	-
Medicare-Ret. Contrib., Navy Res	2014	147,812	-	-	147,812	-	-
Medicare-Ret. Contrib., Navy Res		147,812	-	-	147,812	-	-
Reserve Personnel, Marine Corps	2014	670,243	3,943	-	674,186	-	-
Reserve Personnel, Marine Corps		670,243	3,943	-	674,186	-	-
Medicare-Ret. Contrib., MC Res	2014	89,108	-	-	89,108	-	-
Medicare-Ret. Contrib., MC Res		89,108	-	-	89,108	-	-
Reserve Personnel, Air Force	2014	1,743,591	8,987	-	1,752,578	-	-
Reserve Personnel, Air Force		1,743,591	8,987	-	1,752,578	-	-
Medicare-Ret.Contrib., AF Res	2014	156,087	-	-	156,087	-	-
Medicare-Ret.Contrib., AF Res		156,087	-	-	156,087	-	-
National Guard Personnel, Army	2014	8,033,562	54,792	-	8,088,354	-	-
National Guard Personnel, Army		8,033,562	54,792	-	8,088,354	-	-
Medicare-Ret.Contrib., ARNG	2014	818,575	-	-	818,575	-	-
Medicare-Ret.Contrib., ARNG		818,575	-	-	818,575	-	-
National Guard Personnel, AF	2014	3,121,340	48,600	-	3,169,940	-	-
National Guard Personnel, AF		3,121,340	48,600	-	3,169,940	-	-
Medicare-Ret. Contrib., ANG	2014	249,750	-	-	249,750	-	-
Medicare-Ret. Contrib., ANG		249,750	-	-	249,750	-	-
Con Rcpt Acc Pmt Mil Ret Fd		-	-	6,337,452	6,337,452	-	-
Con Rcpt Acc Pmt Mil Ret Fd		-	-	6,337,452	6,337,452	-	-
Total MILITARY PERSONNEL		144,060,827	1,230,282	6,337,452	151,628,561	-	1,001
OPERATION AND MAINTENANCE							
Oper. & Maint., Army	2014	63,013,143	7,817,002	-	70,830,145	-	99,071
Oper. & Maint., Army		63,013,143	7,817,002	-	70,830,145	-	99,071
Oper. & Maint., Navy	2014	44,314,536	6,619,942	-	50,934,478	-	42
Oper. & Maint., Navy		44,314,536	6,619,942	-	50,934,478	-	42
Oper. & Maint., Marine Corps	2014	8,759,383	80,719	-	8,840,102	-	121
Oper. & Maint., Marine Corps		8,759,383	80,719	-	8,840,102	-	121
Oper. & Maint., Air Force	2014	45,864,066	1,896,346	-	47,760,412	-	445
Oper. & Maint., Air Force		45,864,066	1,896,346	-	47,760,412	-	445

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FY 2014 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Oper. & Maint., Defense-Wide	2013	1,582,595	-	-	-	-	1,582,595
Oper. & Maint., Defense-Wide	2014	690,309	37,373,925	-	-	2,885,026	40,949,260
Oper. & Maint., Defense-Wide		2,272,904	37,373,925	-	-	2,885,026	42,531,855
Office of the Inspector General	2012	58	-	-	-	-	58
Office of the Inspector General	2013	2,267	-	-	-	-	2,267
Office of the Inspector General	2014	-	326,766	-	-	9,200	335,966
Office of the Inspector General		2,325	326,766	-	-	9,200	338,291
Oper. & Maint., Army Reserve	2014	-	2,975,610	-	-	72,000	3,047,610
Oper. & Maint., Army Reserve		-	2,975,610	-	-	72,000	3,047,610
Oper. & Maint., Navy Reserve	2014	-	1,214,082	-	-	4,201	1,218,283
Oper. & Maint., Navy Reserve		-	1,214,082	-	-	4,201	1,218,283
Oper. & Maint, Marine Corps Res.	2014	-	267,851	-	-	-	267,851
Oper. & Maint, Marine Corps Res.		-	267,851	-	-	-	267,851
Oper & Maint, Air Force Reserve	2014	-	3,095,056	-	-	82,566	3,177,622
Oper & Maint, Air Force Reserve		-	3,095,056	-	-	82,566	3,177,622
Oper. & Maint., Army Nat'l Guard	2014	658	6,988,001	-	-	192,554	7,181,213
Oper. & Maint., Army Nat'l Guard		658	6,988,001	-	-	192,554	7,181,213
Oper. & Maint., Air Nat'l Guard	2014	-	6,414,504	-	-	252,855	6,667,359
Oper. & Maint., Air Nat'l Guard		-	6,414,504	-	-	252,855	6,667,359
Overseas Contingency Ops Trf Fnd		9,972	-	-	-	-	9,972
Overseas Contingency Ops Trf Fnd		9,972	-	-	-	-	9,972
Court of Appeals, Armed Forces	2014	-	13,606	-	-	-	13,606
Court of Appeals, Armed Forces		-	13,606	-	-	-	13,606
Drug Intrdct & Counter-Drug Act	2013	391,331	-	-	-	-	391,331
Drug Intrdct & Counter-Drug Act	2014	-	1,392,190	-	-	-	1,392,190
Drug Intrdct & Counter-Drug Act		391,331	1,392,190	-	-	-	1,783,521
Spt. for Int'l Sport. Comp., Def		8,299	-	-	-	-	8,299
Spt. for Int'l Sport. Comp., Def		8,299	-	-	-	-	8,299
Foreign Currency Fluct, Defense		970,000	-	-	-	-	970,000
Foreign Currency Fluct, Defense		970,000	-	-	-	-	970,000
Defense Health Program	2012	256,234	-144,518	-	-	-	111,716
Defense Health Program	2013	1,161,074	-105,459	-	-	-	1,055,615
Defense Health Program	2014	24,640	33,430,885	-	-	3,550,483	37,006,008
Defense Health Program		1,441,948	33,180,908	-	-	3,550,483	38,173,339
Environmental Rest. Fund, Army		39,868	298,815	-	-	-	338,683
Environmental Rest. Fund, Army		39,868	298,815	-	-	-	338,683
Environmental Rest. Fund, Navy		2	316,103	-	-	-	316,105
Environmental Rest. Fund, Navy		2	316,103	-	-	-	316,105
Environmental Rest. Fund, AF		3	439,820	-	-	-	439,823
Environmental Rest. Fund, AF		3	439,820	-	-	-	439,823
Environmental Rest. Fund, Def.		602	10,757	-	-	-	11,359
Environmental Rest. Fund, Def.		602	10,757	-	-	-	11,359
Envir. Rest., Form. Used Sites		2	287,443	-	-	-	287,445
Envir. Rest., Form. Used Sites		2	287,443	-	-	-	287,445
Overseas Hum., Dis. & Civic. Aid	2013	82,023	-	-	-	-	82,023
Overseas Hum., Dis. & Civic. Aid	2014	282	109,500	-	-	-	109,782
Overseas Hum., Dis. & Civic. Aid		82,305	109,500	-	-	-	191,805
Coop Threat Red Account	2012	25,939	-	-	-	-	25,939
Coop Threat Red Account	2013	171,778	-37,500	-	-	-	134,278
Coop Threat Red Account	2014	3,097	500,455	-	-	1,000	504,552
Coop Threat Red Account		200,814	462,955	-	-	1,000	664,769
Contr to Coop Threat Red		522	-	-	-	-	522
Contr to Coop Threat Red		522	-	-	-	-	522
Paymnt to Kaho'olawe Island Fd		43	-	-	-	-	43
Paymnt to Kaho'olawe Island Fd		43	-	-	-	-	43

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FY 2014 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Oper. & Maint., Defense-Wide	2013	-	-	-	-	-	-
Oper. & Maint., Defense-Wide	2014	37,373,925	2,885,026	-	40,258,951	-	2,272,904
Oper. & Maint., Defense-Wide		37,373,925	2,885,026	-	40,258,951	-	2,272,904
Office of the Inspector General	2012	58	-	-	58	-	-
Office of the Inspector General	2013	-	-	-	-	-	2,267
Office of the Inspector General	2014	326,766	9,200	-	335,966	-	-
Office of the Inspector General		326,824	9,200	-	336,024	-	2,267
Oper. & Maint., Army Reserve	2014	2,975,610	72,000	-	3,047,610	-	-
Oper. & Maint., Army Reserve		2,975,610	72,000	-	3,047,610	-	-
Oper. & Maint., Navy Reserve	2014	1,214,082	4,201	-	1,218,283	-	-
Oper. & Maint., Navy Reserve		1,214,082	4,201	-	1,218,283	-	-
Oper. & Maint., Marine Corps Res.	2014	267,851	-	-	267,851	-	-
Oper. & Maint., Marine Corps Res.		267,851	-	-	267,851	-	-
Oper & Maint, Air Force Reserve	2014	3,095,056	82,566	-	3,177,622	-	-
Oper & Maint, Air Force Reserve		3,095,056	82,566	-	3,177,622	-	-
Oper. & Maint., Army Nat'l Guard	2014	6,988,001	192,554	-	7,180,555	-	658
Oper. & Maint., Army Nat'l Guard		6,988,001	192,554	-	7,180,555	-	658
Oper. & Maint., Air Nat'l Guard	2014	6,414,504	252,855	-	6,667,359	-	-
Oper. & Maint., Air Nat'l Guard		6,414,504	252,855	-	6,667,359	-	-
Overseas Contingency Ops Trf Fnd		-	-	-	-	-	9,972
Overseas Contingency Ops Trf Fnd		-	-	-	-	-	9,972
Court of Appeals, Armed Forces	2014	13,606	-	-	13,606	-	-
Court of Appeals, Armed Forces		13,606	-	-	13,606	-	-
Drug Intrdct & Counter-Drug Act	2013	391,331	-	-	391,331	-	-
Drug Intrdct & Counter-Drug Act	2014	1,015,885	-	-	1,015,885	-	376,305
Drug Intrdct & Counter-Drug Act		1,407,216	-	-	1,407,216	-	376,305
Spt. for Int'l Sport. Comp., Def		-	-	-	-	-	8,299
Spt. for Int'l Sport. Comp., Def		-	-	-	-	-	8,299
Foreign Currency Fluct, Defense		-	-	-	-	-	970,000
Foreign Currency Fluct, Defense		-	-	-	-	-	970,000
Defense Health Program	2012	111,716	-	-	111,716	-	-
Defense Health Program	2013	925,818	1,211	-	927,029	-	128,586
Defense Health Program	2014	32,061,730	3,422,859	-	35,484,589	-	1,521,419
Defense Health Program		33,099,264	3,424,070	-	36,523,334	-	1,650,005
Environmental Rest. Fund, Army		298,815	-	-	298,815	-	39,868
Environmental Rest. Fund, Army		298,815	-	-	298,815	-	39,868
Environmental Rest. Fund, Navy		316,103	-	-	316,103	-	2
Environmental Rest. Fund, Navy		316,103	-	-	316,103	-	2
Environmental Rest. Fund, AF		439,820	-	-	439,820	-	3
Environmental Rest. Fund, AF		439,820	-	-	439,820	-	3
Environmental Rest. Fund, Def.		10,757	-	-	10,757	-	602
Environmental Rest. Fund, Def.		10,757	-	-	10,757	-	602
Envir. Rest., Form. Used Sites		287,443	-	-	287,443	-	2
Envir. Rest., Form. Used Sites		287,443	-	-	287,443	-	2
Overseas Hum., Dis. & Civic. Aid	2013	82,023	-	-	82,023	-	-
Overseas Hum., Dis. & Civic. Aid	2014	54,750	-	-	54,750	-	55,032
Overseas Hum., Dis. & Civic. Aid		136,773	-	-	136,773	-	55,032
Coop Threat Red Account	2012	25,939	-	-	25,939	-	-
Coop Threat Red Account	2013	119,891	-	-	119,891	-	14,387
Coop Threat Red Account	2014	287,035	1,000	-	288,035	-	216,517
Coop Threat Red Account		432,865	1,000	-	433,865	-	230,904
Contr to Coop Threat Red		-	-	-	-	-	522
Contr to Coop Threat Red		-	-	-	-	-	522
Paymnt to Kaho'olawe Island Fd		-	-	-	-	-	43
Paymnt to Kaho'olawe Island Fd		-	-	-	-	-	43

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(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Afghanistan Security Forces Fund	2013	4,042,504	-	-	-	-	4,042,504
Afghanistan Security Forces Fund	2014	54,777	4,726,720	-	-	-	4,781,497
Afghanistan Security Forces Fund		4,097,281	4,726,720	-	-	-	8,824,001
Afghanistan Infrastructure Fund	2013	292,000	-	-	-	-	292,000
Afghanistan Infrastructure Fund	2014	-	199,000	-	-	-	199,000
Afghanistan Infrastructure Fund		292,000	199,000	-	-	-	491,000
Dod Acq Workforce Dev Fund	2012	73,055	-	-	-	4,278	77,333
Dod Acq Workforce Dev Fund	2013	281,714	-	-	-	-	281,714
Dod Acq Workforce Dev Fund	2014	-	51,031	-	-	588,969	640,000
Dod Acq Workforce Dev Fund		354,769	51,031	-	-	593,247	999,047
Ship Modern, Ops and Sustain	2013	2,098,956	-1,920,000	-	-	-	178,956
Ship Modern, Ops and Sustain	2014	-	2,244,400	-	-	-	2,244,400
Ship Modern, Ops and Sustain		2,098,956	324,400	-	-	-	2,423,356
Emer. Response Fd, Def.		200,525	-	-	-	-	200,525
Emer. Response Fd, Def.		200,525	-	-	-	-	200,525
Emergency Response		11,142	-	-	-	-	11,142
Emergency Response		11,142	-	-	-	-	11,142
Def. Burdensharing - Allies/NATO		145,993	690,000	-	-	-	835,993
Def. Burdensharing - Allies/NATO		145,993	690,000	-	-	-	835,993
Restoration of Rocky Mtn Arsenal		14,017	491	-	-	-	14,508
Restoration of Rocky Mtn Arsenal		14,017	491	-	-	-	14,508
Proceeds, Trans/Disp Comm Fac.		904	60	-	-	-	964
Proceeds, Trans/Disp Comm Fac.		904	60	-	-	-	964
National Science Center, Army		127	-3	-	-	-	124
National Science Center, Army		127	-3	-	-	-	124
Kaho'olawe Is Conv, Rm Env Res		14	-	-	-	-	14
Kaho'olawe Is Conv, Rm Env Res		14	-	-	-	-	14
Disposal of DoD Real Property		32,083	20,939	-	-	-	53,022
Disposal of DoD Real Property		32,083	20,939	-	-	-	53,022
Lease of DoD Real Property		109,769	64,331	-	-	-	174,100
Lease of DoD Real Property		109,769	64,331	-	-	-	174,100
DoD Overseas Mil. Fac. Inv. Rec.		1,753	145	-	-	-	1,898
DoD Overseas Mil. Fac. Inv. Rec.		1,753	145	-	-	-	1,898
DoD Vietnam War Comm Fund		12,110	-	-	-	-	12,110
DoD Vietnam War Comm Fund		12,110	-	-	-	-	12,110
Total OPERATION AND MAINTENANCE		12,892,720	263,196,134	-	-	24,057,141	300,145,995
PROCUREMENT							
Aircraft Procurement, Army	2012	289,338	-	-	-	-	289,338
Aircraft Procurement, Army	2013	2,188,372	-	-	-	-	2,188,372
Aircraft Procurement, Army	2014	-	5,513,891	-	-	145,000	5,658,891
Aircraft Procurement, Army		2,477,710	5,513,891	-	-	145,000	8,136,601
Missile Procurement, Army	2012	194,592	-	-	-	-	194,592
Missile Procurement, Army	2013	569,283	-	-	-	1,170	570,453
Missile Procurement, Army	2014	-	1,678,136	-	-	200,000	1,878,136
Missile Procurement, Army		763,875	1,678,136	-	-	201,170	2,643,181
Procurement of W&TCV, Army	2012	311,870	-	-	-	-	311,870
Procurement of W&TCV, Army	2013	1,047,501	-	-	-	1,560	1,049,061
Procurement of W&TCV, Army	2014	-	1,610,811	-	-	84,974	1,695,785
Procurement of W&TCV, Army		1,359,371	1,610,811	-	-	86,534	3,056,716
Procurement of Ammunition, Army	2012	274,224	-	-	-	-	274,224
Procurement of Ammunition, Army	2013	914,121	-	-	-	1,716	915,837
Procurement of Ammunition, Army	2014	-	1,634,967	-	-	2,400,000	4,034,967
Procurement of Ammunition, Army		1,188,345	1,634,967	-	-	2,401,716	5,225,028
Other Procurement, Army	2012	1,137,706	-40,000	-	-	-	1,097,706
Other Procurement, Army	2013	2,303,170	-132,696	-	-	-	2,170,474
Other Procurement, Army	2014	3,358	5,590,810	-	-	99,243	5,693,411
Other Procurement, Army		3,444,234	5,418,114	-	-	99,243	8,961,591

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(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMPT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Afghanistan Security Forces Fund	2013	4,042,504	-	-	4,042,504	-	-
Afghanistan Security Forces Fund	2014	2,859,193	-	-	2,859,193	-	1,922,304
Afghanistan Security Forces Fund		6,901,697	-	-	6,901,697	-	1,922,304
Afghanistan Infrastructure Fund	2013	292,000	-	-	292,000	-	-
Afghanistan Infrastructure Fund	2014	99,500	-	-	99,500	-	99,500
Afghanistan Infrastructure Fund		391,500	-	-	391,500	-	99,500
Dod Acq Workforce Dev Fund	2012	77,333	-	-	77,333	-	-
Dod Acq Workforce Dev Fund	2013	281,714	-	-	281,714	-	-
Dod Acq Workforce Dev Fund	2014	197,303	-	-	197,303	-	442,697
Dod Acq Workforce Dev Fund		556,350	-	-	556,350	-	442,697
Ship Modern, Ops and Sustain	2013	178,956	-	-	178,956	-	-
Ship Modern, Ops and Sustain	2014	1,346,640	-	-	1,346,640	-	897,760
Ship Modern, Ops and Sustain		1,525,596	-	-	1,525,596	-	897,760
Emer. Response Fd, Def.		-	-	-	-	-	200,525
Emer. Response Fd, Def.		-	-	-	-	-	200,525
Emergency Response		-	-	-	-	-	11,142
Emergency Response		-	-	-	-	-	11,142
Def. Burdensharing - Allies/NATO		-	-	637,000	637,000	-	198,993
Def. Burdensharing - Allies/NATO		-	-	637,000	637,000	-	198,993
Restoration of Rocky Mtn Arsenal		-	-	-	-	-	14,508
Restoration of Rocky Mtn Arsenal		-	-	-	-	-	14,508
Proceeds, Trans/Disp Comm Fac.		-	-	-	-	-	964
Proceeds, Trans/Disp Comm Fac.		-	-	-	-	-	964
National Science Center, Army		-	-	-	-	-	124
National Science Center, Army		-	-	-	-	-	124
Kaho'olawe Is Conv, Rm Env Res		-	-	-	-	-	14
Kaho'olawe Is Conv, Rm Env Res		-	-	-	-	-	14
Disposal of DoD Real Property		-	-	30,878	30,878	-	22,144
Disposal of DoD Real Property		-	-	30,878	30,878	-	22,144
Lease of DoD Real Property		-	-	130,276	130,276	-	43,824
Lease of DoD Real Property		-	-	130,276	130,276	-	43,824
DoD Overseas Mil. Fac. Inv. Rec.		-	-	700	700	-	1,198
DoD Overseas Mil. Fac. Inv. Rec.		-	-	700	700	-	1,198
DoD Vietnam War Comm Fund		-	-	-	-	-	12,110
DoD Vietnam War Comm Fund		-	-	-	-	-	12,110
Total OPERATION AND MAINTENANCE		266,424,786	23,337,481	798,854	290,561,121	-	9,584,874
PROCUREMENT							
Aircraft Procurement, Army	2012	289,338	-	-	289,338	-	-
Aircraft Procurement, Army	2013	1,503,970	34,537	-	1,538,507	-	649,865
Aircraft Procurement, Army	2014	3,450,037	145,000	-	3,595,037	-	2,063,854
Aircraft Procurement, Army		5,243,345	179,537	-	5,422,882	-	2,713,719
Missile Procurement, Army	2012	194,592	-	-	194,592	-	-
Missile Procurement, Army	2013	431,504	27,656	-	459,160	-	111,293
Missile Procurement, Army	2014	1,340,259	200,000	-	1,540,259	-	337,877
Missile Procurement, Army		1,966,355	227,656	-	2,194,011	-	449,170
Procurement of W&TCV, Army	2012	311,870	-	-	311,870	-	-
Procurement of W&TCV, Army	2013	725,315	7,146	-	732,461	-	316,600
Procurement of W&TCV, Army	2014	770,210	84,974	-	855,184	-	840,601
Procurement of W&TCV, Army		1,807,395	92,120	-	1,899,515	-	1,157,201
Procurement of Ammunition, Army	2012	145,823	128,401	-	274,224	-	-
Procurement of Ammunition, Army	2013	340,313	309,669	-	649,982	-	265,855
Procurement of Ammunition, Army	2014	1,210,857	1,777,440	-	2,988,297	-	1,046,670
Procurement of Ammunition, Army		1,696,993	2,215,510	-	3,912,503	-	1,312,525
Other Procurement, Army	2012	1,097,706	-	-	1,097,706	-	-
Other Procurement, Army	2013	1,613,527	2,207	-	1,615,734	-	554,740
Other Procurement, Army	2014	2,992,163	99,243	-	3,091,406	-	2,602,005
Other Procurement, Army		5,703,396	101,450	-	5,804,846	-	3,156,745

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(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Jt IED Defeat Fund	2012	34,146	-	-	-	-	34,146
Jt IED Defeat Fund	2013	376,509	-	-	-	-	376,509
Jt IED Defeat Fund	2014	-	879,225	-	-	-	879,225
Jt IED Defeat Fund		410,655	879,225	-	-	-	1,289,880
Aircraft Procurement, Navy	2012	1,160,535	-10,000	-	-	-	1,150,535
Aircraft Procurement, Navy	2013	3,693,925	-112,000	-	-	-	3,581,925
Aircraft Procurement, Navy	2014	-	16,653,970	-	-	5,317	16,659,287
Aircraft Procurement, Navy		4,854,460	16,531,970	-	-	5,317	21,391,747
Weapons Procurement, Navy	2012	231,265	-33,300	-	-	-	197,965
Weapons Procurement, Navy	2013	431,281	-5,000	-	-	-	426,281
Weapons Procurement, Navy	2014	-	3,095,657	-	-	4,174	3,099,831
Weapons Procurement, Navy		662,546	3,057,357	-	-	4,174	3,724,077
Proc. of Ammunition, Navy & MC	2012	32,529	-	-	-	-	32,529
Proc. of Ammunition, Navy & MC	2013	168,788	-	-	-	-	168,788
Proc. of Ammunition, Navy & MC	2014	-	718,678	-	-	4,809	723,487
Proc. of Ammunition, Navy & MC		201,317	718,678	-	-	4,809	924,804
Shipbuilding & Conversion, Navy	2007	25,638	-	-	-	-	25,638
Shipbuilding & Conversion, Navy	2008	208,203	-	-	-	-	208,203
Shipbuilding & Conversion, Navy	2010	627,962	-	-	-	-	627,962
Shipbuilding & Conversion, Navy	2011	1,619,579	-	-	-	-	1,619,579
Shipbuilding & Conversion, Navy	2012	2,530,953	-	-	-	-	2,530,953
Shipbuilding & Conversion, Navy	2013	4,614,804	-	-	-	-	4,614,804
Shipbuilding & Conversion, Navy	2014	39	15,231,364	-	-	-	15,231,403
Shipbuilding & Conversion, Navy		9,627,178	15,231,364	-	-	-	24,858,542
Other Procurement, Navy	2012	603,254	-266,486	-	-	-	336,768
Other Procurement, Navy	2013	1,447,766	-7,979	-	-	-	1,439,787
Other Procurement, Navy	2014	-	5,572,618	-	-	294,610	5,867,228
Other Procurement, Navy		2,051,020	5,298,153	-	-	294,610	7,643,783
Coastal Defense Augmentation		3,391	-	-	-	-	3,391
Coastal Defense Augmentation		3,391	-	-	-	-	3,391
Procurement, Marine Corps	2012	500,252	-	-	-	-	500,252
Procurement, Marine Corps	2013	1,063,714	-12,650	-	-	-	1,051,064
Procurement, Marine Corps	2014	-	1,366,942	-	-	45,489	1,412,431
Procurement, Marine Corps		1,563,966	1,354,292	-	-	45,489	2,963,747
Aircraft Procurement, Air Force	2012	4,298,291	-449,735	-	-	-	3,848,556
Aircraft Procurement, Air Force	2013	5,097,550	-239,090	-	-	-	4,858,460
Aircraft Procurement, Air Force	2014	3,853	10,568,048	-	-	550,000	11,121,901
Aircraft Procurement, Air Force		9,399,694	9,879,223	-	-	550,000	19,828,917
Missile Procurement, Air Force	2012	599,778	-10,000	-	-	-	589,778
Missile Procurement, Air Force	2013	2,417,162	-55,000	-	-	-	2,362,162
Missile Procurement, Air Force	2014	11,802	4,467,422	-	-	275,000	4,754,224
Missile Procurement, Air Force		3,028,742	4,402,422	-	-	275,000	7,706,164
Proc. of Ammunition, Air Force	2012	55,810	-	-	-	-	55,810
Proc. of Ammunition, Air Force	2013	213,220	-	-	-	-	213,220
Proc. of Ammunition, Air Force	2014	-	867,503	-	-	29,000	896,503
Proc. of Ammunition, Air Force		269,030	867,503	-	-	29,000	1,165,533
Other Procurement, Air Force	2012	446,252	-	-	-	-	446,252
Other Procurement, Air Force	2013	1,389,935	-44,900	-	-	-	1,345,035
Other Procurement, Air Force	2014	631	19,089,014	-	-	650,000	19,739,645
Other Procurement, Air Force		1,836,818	19,044,114	-	-	650,000	21,530,932
Procurement, Defense-Wide	2012	206,442	-	-	-	-	206,442
Procurement, Defense-Wide	2013	1,374,637	-104,043	-	-	-	1,270,594
Procurement, Defense-Wide	2014	-	4,384,234	-	-	660,460	5,044,694
Procurement, Defense-Wide		1,581,079	4,280,191	-	-	660,460	6,521,730
National Guard & Reserve Equip	2012	138,503	-	-	-	-	138,503
National Guard & Reserve Equip	2013	1,172,987	-	-	-	-	1,172,987
National Guard & Reserve Equip	2014	-	1,000,000	-	-	-	1,000,000
National Guard & Reserve Equip		1,311,490	1,000,000	-	-	-	2,311,490
Defense Production Act Purchases		313,196	60,135	-	-	-	373,331
Defense Production Act Purchases		313,196	60,135	-	-	-	373,331
Chem Agents & Munitions Destr		38,890	1,004,123	-	-	10,000	1,053,013
Chem Agents & Munitions Destr		38,890	1,004,123	-	-	10,000	1,053,013
Total PROCUREMENT		46,387,007	99,464,669	-	-	5,462,522	151,314,198

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(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Jt IED Defeat Fund	2012	34,146	-	-	34,146	-	-
Jt IED Defeat Fund	2013	296,510	-	-	296,510	-	79,999
Jt IED Defeat Fund	2014	504,323	-	-	504,323	-	374,902
Jt IED Defeat Fund		834,979	-	-	834,979	-	454,901
Aircraft Procurement, Navy	2012	1,150,535	-	-	1,150,535	-	-
Aircraft Procurement, Navy	2013	2,344,582	43,371	-	2,387,953	-	1,193,972
Aircraft Procurement, Navy	2014	11,656,184	5,317	-	11,661,501	-	4,997,786
Aircraft Procurement, Navy		15,151,301	48,688	-	15,199,989	-	6,191,758
Weapons Procurement, Navy	2012	197,965	-	-	197,965	-	-
Weapons Procurement, Navy	2013	213,141	-	-	213,141	-	213,140
Weapons Procurement, Navy	2014	2,475,691	4,174	-	2,479,865	-	619,966
Weapons Procurement, Navy		2,886,797	4,174	-	2,890,971	-	833,106
Proc. of Ammunition, Navy & MC	2012	32,529	-	-	32,529	-	-
Proc. of Ammunition, Navy & MC	2013	84,395	-	-	84,395	-	84,393
Proc. of Ammunition, Navy & MC	2014	573,981	4,809	-	578,790	-	144,697
Proc. of Ammunition, Navy & MC		690,905	4,809	-	695,714	-	229,090
Shipbuilding & Conversion, Navy	2007	5,431	-	-	5,431	-	20,207
Shipbuilding & Conversion, Navy	2008	-	-	-	-	-	208,203
Shipbuilding & Conversion, Navy	2010	627,962	-	-	627,962	-	-
Shipbuilding & Conversion, Navy	2011	909,313	-	-	909,313	-	710,266
Shipbuilding & Conversion, Navy	2012	843,655	-	-	843,655	-	1,687,298
Shipbuilding & Conversion, Navy	2013	2,637,033	-	-	2,637,033	-	1,977,771
Shipbuilding & Conversion, Navy	2014	10,236,527	-	-	10,236,527	-	4,994,876
Shipbuilding & Conversion, Navy		15,259,921	-	-	15,259,921	-	9,598,621
Other Procurement, Navy	2012	336,768	-	-	336,768	-	-
Other Procurement, Navy	2013	656,096	63,821	-	719,917	-	719,870
Other Procurement, Navy	2014	4,399,172	294,610	-	4,693,782	-	1,173,446
Other Procurement, Navy		5,392,036	358,431	-	5,750,467	-	1,893,316
Coastal Defense Augmentation		-	-	-	-	-	3,391
Coastal Defense Augmentation		-	-	-	-	-	3,391
Procurement, Marine Corps	2012	500,252	-	-	500,252	-	-
Procurement, Marine Corps	2013	784,506	-	-	784,506	-	266,558
Procurement, Marine Corps	2014	740,388	45,489	-	785,877	-	626,554
Procurement, Marine Corps		2,025,146	45,489	-	2,070,635	-	893,112
Aircraft Procurement, Air Force	2012	3,848,556	-	-	3,848,556	-	-
Aircraft Procurement, Air Force	2013	2,740,128	23,345	-	2,763,473	-	2,094,987
Aircraft Procurement, Air Force	2014	3,990,611	550,000	-	4,540,611	-	6,581,290
Aircraft Procurement, Air Force		10,579,295	573,345	-	11,152,640	-	8,676,277
Missile Procurement, Air Force	2012	589,778	-	-	589,778	-	-
Missile Procurement, Air Force	2013	1,760,922	-6,771	-	1,754,151	-	608,011
Missile Procurement, Air Force	2014	2,816,431	275,000	-	3,091,431	-	1,662,793
Missile Procurement, Air Force		5,167,131	268,229	-	5,435,360	-	2,270,804
Proc. of Ammunition, Air Force	2012	55,810	-	-	55,810	-	-
Proc. of Ammunition, Air Force	2013	118,944	29,310	-	148,254	-	64,966
Proc. of Ammunition, Air Force	2014	615,048	29,000	-	644,048	-	252,455
Proc. of Ammunition, Air Force		789,802	58,310	-	848,112	-	317,421
Other Procurement, Air Force	2012	446,252	-	-	446,252	-	-
Other Procurement, Air Force	2013	1,153,786	15,188	-	1,168,974	-	176,061
Other Procurement, Air Force	2014	15,032,647	650,000	-	15,682,647	-	4,056,998
Other Procurement, Air Force		16,632,685	665,188	-	17,297,873	-	4,233,059
Procurement, Defense-Wide	2012	206,442	-	-	206,442	-	-
Procurement, Defense-Wide	2013	921,218	34,006	-	955,224	-	315,370
Procurement, Defense-Wide	2014	2,823,000	628,790	-	3,451,790	-	1,592,904
Procurement, Defense-Wide		3,950,660	662,796	-	4,613,456	-	1,908,274
National Guard & Reserve Equip	2012	138,503	-	-	138,503	-	-
National Guard & Reserve Equip	2013	651,660	-	-	651,660	-	521,327
National Guard & Reserve Equip	2014	550,000	-	-	550,000	-	450,000
National Guard & Reserve Equip		1,340,163	-	-	1,340,163	-	971,327
Defense Production Act Purchases		25,135	-	-	25,135	-	348,196
Defense Production Act Purchases		25,135	-	-	25,135	-	348,196
Chem Agents & Munitions Destr		1,020,991	10,000	-	1,030,991	-	22,022
Chem Agents & Munitions Destr		1,020,991	10,000	-	1,030,991	-	22,022
Total PROCUREMENT		98,164,431	5,515,732	-	103,680,163	-	47,634,035

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FY 2014 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
RESEARCH, DEV, TEST & EVAL							
RDT&E, Army	2013	2,923,699	-46,100	-	-	-	2,877,599
RDT&E, Army	2014	503	7,136,181	-	-	4,988,709	12,125,393
RDT&E, Army		2,924,202	7,090,081	-	-	4,988,709	15,002,992
RDT&E, Navy	2013	2,126,810	-59,257	-	-	-	2,067,553
RDT&E, Navy	2014	307	14,980,755	-	-	464,630	15,445,692
RDT&E, Navy		2,127,117	14,921,498	-	-	464,630	17,513,245
RDT&E, Air Force	2013	3,843,897	-38,646	-	-	-	3,805,251
RDT&E, Air Force	2014	-	23,580,637	-	-	5,752,000	29,332,637
RDT&E, Air Force		3,843,897	23,541,991	-	-	5,752,000	33,137,888
Tanker Rep. Transfer Fund, AF		92	-	-	-	-	92
Tanker Rep. Transfer Fund, AF		92	-	-	-	-	92
RDT&E, Defense-Wide	2013	3,022,757	-15,000	-	-	-	3,007,757
RDT&E, Defense-Wide	2014	46,445	17,156,429	-	-	2,490,731	19,693,605
RDT&E, Defense-Wide		3,069,202	17,141,429	-	-	2,490,731	22,701,362
Operational Test & Eval., Def.	2013	24,238	-	-	-	-	24,238
Operational Test & Eval., Def.	2014	-	246,091	-	-	-	246,091
Operational Test & Eval., Def.		24,238	246,091	-	-	-	270,329
Total RESEARCH, DEV, TEST & EVAL		11,988,748	62,941,090	-	-	13,696,070	88,625,908
MILITARY CONSTRUCTION							
Military Construction, Army	2010	266,391	-9,600	-	-	-	256,791
Military Construction, Army	2011	671,761	-166,300	-	-	-	505,461
Military Construction, Army	2012	1,282,577	-24,100	-	-	-	1,258,477
Military Construction, Army	2013	2,089,169	-	-	-	-	2,089,169
Military Construction, Army	2014	743	1,104,875	-	-	4,825,766	5,931,384
Military Construction, Army		4,310,641	904,875	-	-	4,825,766	10,041,282
Military Construction, Navy	2010	248,296	-12,000	-	-	-	236,296
Military Construction, Navy	2011	579,493	-	-	-	-	579,493
Military Construction, Navy	2012	626,990	-	-	-	-	626,990
Military Construction, Navy	2013	1,030,772	-	-	-	-	1,030,772
Military Construction, Navy	2014	550	1,629,690	-	-	548,388	2,178,628
Military Construction, Navy		2,486,101	1,617,690	-	-	548,388	4,652,179
Ford Island Improvement Acct		92	8	-	-	-	100
Ford Island Improvement Acct		92	8	-	-	-	100
Military Construction, Air Force	2010	72,235	-7,800	-	-	-	64,435
Military Construction, Air Force	2011	110,339	-10,200	-	-	-	100,139
Military Construction, Air Force	2012	330,237	-3,500	-	-	-	326,737
Military Construction, Air Force	2013	77,744	-18,200	-	-	-	59,544
Military Construction, Air Force	2014	6,512	1,052,796	-	-	-	1,059,308
Military Construction, Air Force		597,067	1,013,096	-	-	-	1,610,163
Military Construction, Def-Wide	2010	138,406	-	-	-	-	138,406
Military Construction, Def-Wide	2011	330,373	-14,000	-	-	-	316,373
Military Construction, Def-Wide	2012	1,072,249	-	-	-	-	1,072,249
Military Construction, Def-Wide	2013	2,061,514	-	-	-	-	2,061,514
Military Construction, Def-Wide	2014	-	3,445,423	-	-	-	3,445,423
Military Construction, Def-Wide		3,602,542	3,431,423	-	-	-	7,033,965
NATO Security Investment Program		141,831	199,700	-	-	-	341,531
NATO Security Investment Program		141,831	199,700	-	-	-	341,531
Mil. Con., Army National Guard	2010	104,329	-	-	-	-	104,329
Mil. Con., Army National Guard	2011	140,705	-	-	-	-	140,705
Mil. Con., Army National Guard	2012	136,979	-	-	-	-	136,979
Mil. Con., Army National Guard	2013	240,688	-	-	-	-	240,688
Mil. Con., Army National Guard	2014	-	314,740	-	-	-	314,740
Mil. Con., Army National Guard		622,701	314,740	-	-	-	937,441
Mil. Con., Air National Guard	2010	32,746	-11,200	-	-	-	21,546
Mil. Con., Air National Guard	2011	19,701	-	-	-	-	19,701
Mil. Con., Air National Guard	2012	18,804	-	-	-	-	18,804
Mil. Con., Air National Guard	2013	33,017	-3,000	-	-	-	30,017
Mil. Con., Air National Guard	2014	-	119,800	-	-	-	119,800
Mil. Con., Air National Guard		104,268	105,600	-	-	-	209,868

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FY 2014 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMPT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
RESEARCH, DEV, TEST & EVAL							
RDT&E, Army	2013	1,413,079	1,464,480	-	2,877,559	-	40
RDT&E, Army	2014	4,431,118	4,988,709	-	9,419,827	-	2,705,566
RDT&E, Army		5,844,197	6,453,189	-	12,297,386	-	2,705,606
RDT&E, Navy	2013	2,004,279	63,274	-	2,067,553	-	-
RDT&E, Navy	2014	13,436,217	464,630	-	13,900,847	-	1,544,845
RDT&E, Navy		15,440,496	527,904	-	15,968,400	-	1,544,845
RDT&E, Air Force	2013	3,405,093	400,158	-	3,805,251	-	-
RDT&E, Air Force	2014	19,541,533	5,752,000	-	25,293,533	-	4,039,104
RDT&E, Air Force		22,946,626	6,152,158	-	29,098,784	-	4,039,104
Tanker Rep. Transfer Fund, AF		-	-	-	-	-	92
Tanker Rep. Transfer Fund, AF		-	-	-	-	-	92
RDT&E, Defense-Wide	2013	2,896,999	110,758	-	3,007,757	-	-
RDT&E, Defense-Wide	2014	14,361,345	2,268,011	-	16,629,356	-	3,064,249
RDT&E, Defense-Wide		17,258,344	2,378,769	-	19,637,113	-	3,064,249
Operational Test & Eval., Def.	2013	24,238	-	-	24,238	-	-
Operational Test & Eval., Def.	2014	215,994	-	-	215,994	-	30,097
Operational Test & Eval., Def.		240,232	-	-	240,232	-	30,097
Total RESEARCH, DEV, TEST & EVAL		61,729,895	15,512,020	-	77,241,915	-	11,383,993
MILITARY CONSTRUCTION							
Military Construction, Army	2010	256,791	-	-	256,791	-	-
Military Construction, Army	2011	186,447	-	-	186,447	-	319,014
Military Construction, Army	2012	154,425	363,249	-	517,674	-	740,803
Military Construction, Army	2013	669,973	696,906	-	1,366,879	-	722,290
Military Construction, Army	2014	784,019	3,424,364	-	4,208,383	-	1,723,001
Military Construction, Army		2,051,655	4,484,519	-	6,536,174	-	3,505,108
Military Construction, Navy	2010	236,296	-	-	236,296	-	-
Military Construction, Navy	2011	521,543	-	-	521,543	-	57,950
Military Construction, Navy	2012	313,498	-	-	313,498	-	313,492
Military Construction, Navy	2013	407,125	108,261	-	515,386	-	515,386
Military Construction, Navy	2014	758,459	548,388	-	1,306,847	-	871,781
Military Construction, Navy		2,236,921	656,649	-	2,893,570	-	1,758,609
Ford Island Improvement Acct		-	-	-	-	-	100
Ford Island Improvement Acct		-	-	-	-	-	100
Military Construction, Air Force	2010	64,435	-	-	64,435	-	-
Military Construction, Air Force	2011	31,178	-	-	31,178	-	68,961
Military Construction, Air Force	2012	218,019	-	-	218,019	-	108,718
Military Construction, Air Force	2013	26,150	-	-	26,150	-	33,394
Military Construction, Air Force	2014	744,748	-	-	744,748	-	314,560
Military Construction, Air Force		1,084,530	-	-	1,084,530	-	525,633
Military Construction, Def-Wide	2010	138,406	-	-	138,406	-	-
Military Construction, Def-Wide	2011	240,620	-	-	240,620	-	75,753
Military Construction, Def-Wide	2012	658,415	-	-	658,415	-	413,834
Military Construction, Def-Wide	2013	982,436	-	-	982,436	-	1,079,078
Military Construction, Def-Wide	2014	2,019,707	-	-	2,019,707	-	1,425,716
Military Construction, Def-Wide		4,039,584	-	-	4,039,584	-	2,994,381
NATO Security Investment Program		199,700	-	-	199,700	-	141,831
NATO Security Investment Program		199,700	-	-	199,700	-	141,831
Mil. Con., Army National Guard	2010	104,329	-	-	104,329	-	-
Mil. Con., Army National Guard	2011	98,044	-	-	98,044	-	42,661
Mil. Con., Army National Guard	2012	78,623	-	-	78,623	-	58,356
Mil. Con., Army National Guard	2013	118,930	-	-	118,930	-	121,758
Mil. Con., Army National Guard	2014	204,927	-	-	204,927	-	109,813
Mil. Con., Army National Guard		604,853	-	-	604,853	-	332,588
Mil. Con., Air National Guard	2010	21,546	-	-	21,546	-	-
Mil. Con., Air National Guard	2011	11,797	-	-	11,797	-	7,904
Mil. Con., Air National Guard	2012	14,091	-	-	14,091	-	4,713
Mil. Con., Air National Guard	2013	18,905	-	-	18,905	-	11,112
Mil. Con., Air National Guard	2014	83,992	-	-	83,992	-	35,808
Mil. Con., Air National Guard		150,331	-	-	150,331	-	59,537

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FY 2014 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Mil. Con., Army Reserve	2010	43,498	-	-	-	-	43,498
Mil. Con., Army Reserve	2011	18,242	-	-	-	-	18,242
Mil. Con., Army Reserve	2012	47,264	-	-	-	-	47,264
Mil. Con., Army Reserve	2013	142,628	-	-	-	-	142,628
Mil. Con., Army Reserve	2014	-	156,560	-	-	-	156,560
Mil. Con., Army Reserve		251,632	156,560	-	-	-	408,192
Mil. Con., Naval Reserve	2010	15,528	-	-	-	-	15,528
Mil. Con., Naval Reserve	2011	6,425	-	-	-	-	6,425
Mil. Con., Naval Reserve	2012	3,498	-	-	-	-	3,498
Mil. Con., Naval Reserve	2013	35,437	-	-	-	-	35,437
Mil. Con., Naval Reserve	2014	-	29,000	-	-	-	29,000
Mil. Con., Naval Reserve		60,888	29,000	-	-	-	89,888
Mil. Con., Air Force Reserve	2010	11,707	-	-	-	-	11,707
Mil. Con., Air Force Reserve	2011	384	-	-	-	-	384
Mil. Con., Air Force Reserve	2012	4,460	-	-	-	-	4,460
Mil. Con., Air Force Reserve	2013	10,964	-	-	-	-	10,964
Mil. Con., Air Force Reserve	2014	-	45,659	-	-	-	45,659
Mil. Con., Air Force Reserve		27,515	45,659	-	-	-	73,174
Chemical Demil. Constuction, DW	2011	73	-	-	-	-	73
Chemical Demil. Constuction, DW	2012	719	-	-	-	-	719
Chemical Demil. Constuction, DW	2013	33,955	-	-	-	-	33,955
Chemical Demil. Constuction, DW	2014	-	122,536	-	-	-	122,536
Chemical Demil. Constuction, DW		34,747	122,536	-	-	-	157,283
DoD BRAC - Army		-	180,401	876,068	-	-	1,056,469
DoD BRAC - Army		-	180,401	876,068	-	-	1,056,469
DoD BRAC - Navy		-	144,580	114,264	-	-	258,844
DoD BRAC - Navy		-	144,580	114,264	-	-	258,844
DoD BRAC - Air Force		-	126,376	133,474	-	-	259,850
DoD BRAC - Air Force		-	126,376	133,474	-	-	259,850
DoD BRAC - Defense-Wide		-	-	221,182	-	-	221,182
DoD BRAC - Defense-Wide		-	-	221,182	-	-	221,182
Base Realgn & Cl, A		32,280	-	-32,280	-	-	-
Base Realgn & Cl, A		32,280	-	-32,280	-	-	-
Base Realgn & Cl, N		46,606	-	-46,606	-	-	-
Base Realgn & Cl, N		46,606	-	-46,606	-	-	-
Base Realgn & Cl, AF		28,201	-	-28,201	-	-	-
Base Realgn & Cl, AF		28,201	-	-28,201	-	-	-
Base Realgn & Cl, D		13,050	-	-13,050	-	-	-
Base Realgn & Cl, D		13,050	-	-13,050	-	-	-
FY 2005 BRAC - Army		843,788	-	-843,788	-	-	-
FY 2005 BRAC - Army		843,788	-	-843,788	-	-	-
FY 2005 BRAC - Navy		67,658	-	-67,658	-	-	-
FY 2005 BRAC - Navy		67,658	-	-67,658	-	-	-
FY 2005 BRAC - Air Force		105,273	-	-105,273	-	-	-
FY 2005 BRAC - Air Force		105,273	-	-105,273	-	-	-
FY 2005 BRAC - Defense Wide		42,894	-	-212,491	-	-	-169,597
FY 2005 BRAC - Defense Wide		42,894	-	-212,491	-	-	-169,597
Foreign Currency Fluct, Con, Def		709	-	-	-	-	709
Foreign Currency Fluct, Con, Def		709	-	-	-	-	709
Total MILITARY CONSTRUCTION		13,420,484	8,392,244	-4,359	-	5,374,154	27,182,523
FAMILY HOUSING							
Fam. Housing Constr., Army	2010	14,994	-	-	-	-	14,994
Fam. Housing Constr., Army	2011	5,374	-	-	-	-	5,374
Fam. Housing Constr., Army	2012	70,922	-	-	-	-	70,922
Fam. Housing Constr., Army	2013	9,598	-	-	-	-	9,598
Fam. Housing Constr., Army	2014	-	27,408	-	-	-	27,408
Fam. Housing Constr., Army		100,888	27,408	-	-	-	128,296
Fam. Housing Oper. & Maint, Army	2014	-	512,871	-	-	15,000	527,871
Fam. Housing Oper. & Maint, Army		-	512,871	-	-	15,000	527,871

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FY 2014 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMPT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Mil. Con., Army Reserve	2010	43,498	-	-	43,498	-	-
Mil. Con., Army Reserve	2011	16,023	-	-	16,023	-	2,219
Mil. Con., Army Reserve	2012	21,945	-	-	21,945	-	25,319
Mil. Con., Army Reserve	2013	86,831	-	-	86,831	-	55,797
Mil. Con., Army Reserve	2014	98,210	-	-	98,210	-	58,350
Mil. Con., Army Reserve		266,507	-	-	266,507	-	141,685
Mil. Con., Naval Reserve	2010	15,528	-	-	15,528	-	-
Mil. Con., Naval Reserve	2011	3,854	-	-	3,854	-	2,571
Mil. Con., Naval Reserve	2012	1,748	-	-	1,748	-	1,750
Mil. Con., Naval Reserve	2013	21,262	-	-	21,262	-	14,175
Mil. Con., Naval Reserve	2014	21,750	-	-	21,750	-	7,250
Mil. Con., Naval Reserve		64,142	-	-	64,142	-	25,746
Mil. Con., Air Force Reserve	2010	11,707	-	-	11,707	-	-
Mil. Con., Air Force Reserve	2011	256	-	-	256	-	128
Mil. Con., Air Force Reserve	2012	3,127	-	-	3,127	-	1,333
Mil. Con., Air Force Reserve	2013	7,311	-	-	7,311	-	3,653
Mil. Con., Air Force Reserve	2014	31,961	-	-	31,961	-	13,698
Mil. Con., Air Force Reserve		54,362	-	-	54,362	-	18,812
Chemical Demil. Constuction, DW	2011	-	-	-	-	-	27
Chemical Demil. Constuction, DW	2012	-	-	-	-	-	363
Chemical Demil. Constuction, DW	2013	-	-	-	-	-	13,788
Chemical Demil. Constuction, DW	2014	122,536	-	-	122,536	-	23,025
Chemical Demil. Constuction, DW		122,536	-	-	122,536	-	37,203
DoD BRAC - Army		180,401	-	-	180,401	-	876,068
DoD BRAC - Army		180,401	-	-	180,401	-	876,068
DoD BRAC - Navy		144,580	-	-	144,580	-	114,264
DoD BRAC - Navy		144,580	-	-	144,580	-	114,264
DoD BRAC - Air Force		126,376	-	-	126,376	-	133,474
DoD BRAC - Air Force		126,376	-	-	126,376	-	133,474
DoD BRAC - Defense-Wide		-	-	-	-	-	221,182
DoD BRAC - Defense-Wide		-	-	-	-	-	221,182
Base Realgn & Cl, A		-	-	-	-	-	-
Base Realgn & Cl, A		-	-	-	-	-	-
Base Realgn & Cl, N		-	-	-	-	-	-
Base Realgn & Cl, N		-	-	-	-	-	-
Base Realgn & Cl, AF		-	-	-	-	-	-
Base Realgn & Cl, AF		-	-	-	-	-	-
Base Realgn & Cl, D		-	-	-	-	-	-
Base Realgn & Cl, D		-	-	-	-	-	-
FY 2005 BRAC - Army		-	-	-	-	-	-
FY 2005 BRAC - Army		-	-	-	-	-	-
FY 2005 BRAC - Navy		-	-	-	-	-	-
FY 2005 BRAC - Navy		-	-	-	-	-	-
FY 2005 BRAC - Air Force		-	-	-	-	-	-
FY 2005 BRAC - Air Force		-	-	-	-	-	-
FY 2005 BRAC - Defense Wide		-	-	-	-	-	-
FY 2005 BRAC - Defense Wide		-	-	-	-	-	-
Foreign Currency Fluct, Con, Def		-	-	-	-	-	709
Foreign Currency Fluct, Con, Def		-	-	-	-	-	709
Total MILITARY CONSTRUCTION		11,326,478	5,141,168	-	16,467,646	-	10,886,930
FAMILY HOUSING							
Fam. Housing Constr., Army	2010	14,994	-	-	14,994	-	-
Fam. Housing Constr., Army	2011	2,687	-	-	2,687	-	2,687
Fam. Housing Constr., Army	2012	16,003	-	-	16,003	-	54,919
Fam. Housing Constr., Army	2013	4,085	-	-	4,085	-	5,513
Fam. Housing Constr., Army	2014	23,987	-	-	23,987	-	3,421
Fam. Housing Constr., Army		61,756	-	-	61,756	-	66,540
Fam. Housing Oper. & Maint, Army	2014	512,871	15,000	-	527,871	-	-
Fam. Housing Oper. & Maint, Army		512,871	15,000	-	527,871	-	-

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FY 2014 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Fam. Housing Constr., Navy & MC	2010	5,956	-	-	-	-	5,956
Fam. Housing Constr., Navy & MC	2011	102,047	-	106,443	-	-	208,490
Fam. Housing Constr., Navy & MC	2012	24,067	-	-	-	-	24,067
Fam. Housing Constr., Navy & MC	2013	88,745	-	-	-	-	88,745
Fam. Housing Constr., Navy & MC	2014	10,486	73,407	10,500	-	-	94,393
Fam. Housing Constr., Navy & MC		231,301	73,407	116,943	-	-	421,651
Fam. Housing Oper. & Maint, N&MC	2014	-	379,444	-	-	17,645	397,089
Fam. Housing Oper. & Maint, N&MC		-	379,444	-	-	17,645	397,089
Fam. Housing Constr., AF	2010	2,991	-	-	-	-	2,991
Fam. Housing Constr., AF	2011	20,104	-	-	-	-	20,104
Fam. Housing Constr., AF	2012	37,779	-	-	-	-	37,779
Fam. Housing Constr., AF	2013	151,317	-	-	-	-	151,317
Fam. Housing Constr., AF	2014	-	76,360	-	-	-	76,360
Fam. Housing Constr., AF		212,191	76,360	-	-	-	288,551
Fam. Housing Oper. & Maint., AF	2014	-	388,598	-	-	5,715	394,313
Fam. Housing Oper. & Maint., AF		-	388,598	-	-	5,715	394,313
Fam. Housing Constr., Def-Wide	2010	255	-	-	-	-	255
Fam. Housing Constr., Def-Wide		255	-	-	-	-	255
Fam. Housing Oper. & Maint., DW	2014	-	55,845	-	-	-	55,845
Fam. Housing Oper. & Maint., DW		-	55,845	-	-	-	55,845
Homeowners Asst. Fund, Defense		319,708	-99,949	-	-	-	219,759
Homeowners Asst. Fund, Defense		319,708	-99,949	-	-	-	219,759
Homeowners Asst. Fund, Def, RA		460	-	-	-	-	460
Homeowners Asst. Fund, Def, RA		460	-	-	-	-	460
DoD Fam Hsg Improvement Fund		67,871	1,780	38,000	-	-	107,651
DoD Fam Hsg Improvement Fund		67,871	1,780	38,000	-	-	107,651
Family Hsg Direct Loan		-	-	-	-	55,000	55,000
Family Hsg Direct Loan		-	-	-	-	55,000	55,000
Family Hsg Guaranteed		46,940	-	-	-	6,000	52,940
Family Hsg Guaranteed		46,940	-	-	-	6,000	52,940
DoD Unaccmp Hsg Improvement Fund		9	-	-	-	-	9
DoD Unaccmp Hsg Improvement Fund		9	-	-	-	-	9
Total FAMILY HOUSING		979,623	1,415,764	154,943	-	99,360	2,649,690
REVOLVING AND MGMT FUNDS							
National Def Stockpile Trans Fd		275,330	-	-	-	122,482	397,812
National Def Stockpile Trans Fd		275,330	-	-	-	122,482	397,812
Pent. Reserv. Maint. Rev. Fd.		39,823	-	-	-	579,559	619,382
Pent. Reserv. Maint. Rev. Fd.		39,823	-	-	-	579,559	619,382
National Defense Sealift Fund		177,183	573,213	-	-	1,117,281	1,867,677
National Defense Sealift Fund		177,183	573,213	-	-	1,117,281	1,867,677
Working Capital Fund, Army		2,916,827	219,890	-	-	9,985,140	13,121,857
Working Capital Fund, Army		2,916,827	219,890	-	-	9,985,140	13,121,857
Working Capital Fund, Navy		3,635,288	-	-	-	27,821,349	31,456,637
Working Capital Fund, Navy		3,635,288	-	-	-	27,821,349	31,456,637
Working Capital Fund, Air Force		1,770,596	150,231	-	-	25,769,098	27,689,925
Working Capital Fund, Air Force		1,770,596	150,231	-	-	25,769,098	27,689,925
Working Capital Fund, Defense		256,698	178,106	-	-	52,367,896	52,802,700
Working Capital Fund, Defense		256,698	178,106	-	-	52,367,896	52,802,700
Working Capital Fund, DECA		128,272	1,365,897	-	-	6,215,653	7,709,822
Working Capital Fund, DECA		128,272	1,365,897	-	-	6,215,653	7,709,822
Buildings Maintenance Fund		36,630	-	-	-	347,687	384,317
Buildings Maintenance Fund		36,630	-	-	-	347,687	384,317
Total REVOLVING AND MGMT FUNDS		9,236,647	2,487,337	-	-	124,326,145	136,050,129

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES

FISCAL YEAR 2014 - ESTIMATED
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE			DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)			(8)	(9)	(10)	(11)	(12)	(13)
Fam. Housing Constr., Navy & MC	2010		5,956	-	-	5,956	-	-
Fam. Housing Constr., Navy & MC	2011		56,420	-	-	56,420	-	152,070
Fam. Housing Constr., Navy & MC	2012		12,042	-	-	12,042	-	12,025
Fam. Housing Constr., Navy & MC	2013		63,388	-	-	63,388	-	25,357
Fam. Housing Constr., Navy & MC	2014		47,715	-	-	47,715	-	46,678
Fam. Housing Constr., Navy & MC			185,521	-	-	185,521	-	236,130
Fam. Housing Oper. & Maint, N&MC	2014		379,444	17,645	-	397,089	-	-
Fam. Housing Oper. & Maint, N&MC			379,444	17,645	-	397,089	-	-
Fam. Housing Constr., AF	2010		2,991	-	-	2,991	-	-
Fam. Housing Constr., AF	2011		9,028	-	-	9,028	-	11,076
Fam. Housing Constr., AF	2012		17,168	-	-	17,168	-	20,611
Fam. Housing Constr., AF	2013		73,689	-	-	73,689	-	77,628
Fam. Housing Constr., AF	2014		51,696	-	-	51,696	-	24,664
Fam. Housing Constr., AF			154,572	-	-	154,572	-	133,979
Fam. Housing Oper. & Maint., AF	2014		388,598	5,715	-	394,313	-	-
Fam. Housing Oper. & Maint., AF			388,598	5,715	-	394,313	-	-
Fam. Housing Constr., Def-Wide	2010		255	-	-	255	-	-
Fam. Housing Constr., Def-Wide			255	-	-	255	-	-
Fam. Housing Oper. & Maint., DW	2014		55,845	-	-	55,845	-	-
Fam. Housing Oper. & Maint., DW			55,845	-	-	55,845	-	-
Homeowners Asst. Fund, Defense			-	-	-	-	-	319,708
Homeowners Asst. Fund, Defense			-	-	-	-	-	319,708
Homeowners Asst. Fund, Def, RA			-	-	-	-	-	460
Homeowners Asst. Fund, Def, RA			-	-	-	-	-	460
DoD Fam Hsg Improvement Fund			95,290	-	-	95,290	-	12,361
DoD Fam Hsg Improvement Fund			95,290	-	-	95,290	-	12,361
Family Hsg Direct Loan			-	153,000	-	153,000	-	-
Family Hsg Direct Loan			-	153,000	-	153,000	-	-
Family Hsg Guaranteed			-	7,000	-	7,000	-	45,940
Family Hsg Guaranteed			-	7,000	-	7,000	-	45,940
DoD Unaccmp Hsg Improvement Fund			-	-	-	-	-	9
DoD Unaccmp Hsg Improvement Fund			-	-	-	-	-	9
Total FAMILY HOUSING			1,834,152	198,360	-	2,032,512	-	815,127
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd			-	130,889	-	130,889	-	266,923
National Def Stockpile Trans Fd			-	130,889	-	130,889	-	266,923
Pent. Reserv. Maint. Rev. Fd.			-	579,556	-	579,556	-	39,826
Pent. Reserv. Maint. Rev. Fd.			-	579,556	-	579,556	-	39,826
National Defense Sealift Fund			-	1,714,494	-	1,714,494	-	177,183
National Defense Sealift Fund			-	1,714,494	-	1,714,494	-	177,183
Working Capital Fund, Army			-	10,029,872	-	10,029,872	-	3,091,985
Working Capital Fund, Army			-	10,029,872	-	10,029,872	-	3,091,985
Working Capital Fund, Navy			-	28,344,019	-	28,344,019	-	3,112,618
Working Capital Fund, Navy			-	28,344,019	-	28,344,019	-	3,112,618
Working Capital Fund, Air Force			-	23,990,545	-	23,990,545	-	3,699,380
Working Capital Fund, Air Force			-	23,990,545	-	23,990,545	-	3,699,380
Working Capital Fund, Defense			-	52,481,047	-	52,481,047	-	321,653
Working Capital Fund, Defense			-	52,481,047	-	52,481,047	-	321,653
Working Capital Fund, DECA			-	7,627,220	-	7,627,220	-	82,602
Working Capital Fund, DECA			-	7,627,220	-	7,627,220	-	82,602
Buildings Maintenance Fund			-	347,687	-	347,687	-	36,630
Buildings Maintenance Fund			-	347,687	-	347,687	-	36,630
Total REVOLVING AND MGMT FUNDS			-	125,245,329	-	125,245,329	-	10,828,800

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES

FISCAL YEAR 2014 - ESTIMATED
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
DEDUCT FOR OFFSETTING RCPTS						
Offsetting Receipts	-	-1,502,472	-	-	-	-1,502,472
Offsetting Receipts	-	-1,502,472	-	-	-	-1,502,472
Total DEDUCT FOR OFFSETTING RCPTS	-	-1,502,472	-	-	-	-1,502,472
TRUST FUNDS						
Voluntary Separation Incent Fund	-	97,500	-	-	-	97,500
Voluntary Separation Incent Fund	-	97,500	-	-	-	97,500
Host Nat Sup, US Reloc Act, Def	17,045	115,000	-	-	-	132,045
Host Nat Sup, US Reloc Act, Def	17,045	115,000	-	-	-	132,045
Ainsworth Library	24	1	-	-	-	25
Ainsworth Library	24	1	-	-	-	25
Navy General Gift Fund	-	1,272	-	-	-	1,272
Navy General Gift Fund	-	1,272	-	-	-	1,272
Ships Stores Profit, Navy	2,415	11,362	-	-	-	13,777
Ships Stores Profit, Navy	2,415	11,362	-	-	-	13,777
Navy General Gift Fund	5,261	-	-	-	-	5,261
Navy General Gift Fund	5,261	-	-	-	-	5,261
Ships Stores Profit, Navy	-	-	-	-	-	-
Ships Stores Profit, Navy	-	-	-	-	-	-
Navy General Gift Fund	-	-	-	-	-	-
Navy General Gift Fund	-	-	-	-	-	-
USN Academy Gift and Museum Fund	13,048	5,925	-	-	-	18,973
USN Academy Gift and Museum Fund	13,048	5,925	-	-	-	18,973
Army General Gift Fund	6,155	7,703	-	-	-	13,858
Army General Gift Fund	6,155	7,703	-	-	-	13,858
DoD General Gift Fund	6,896	-	-	-	-	6,896
DoD General Gift Fund	6,896	-	-	-	-	6,896
Air Force General Gift Fund	13,293	2,050	-	-	-	15,343
Air Force General Gift Fund	13,293	2,050	-	-	-	15,343
National Security Educ. Trust Fd	3,894	-	-	-	-	3,894
National Security Educ. Trust Fd	3,894	-	-	-	-	3,894
For. Nat. Empl. Sep. Pay Tr. Fd	92,617	44,000	-	-	-	136,617
For. Nat. Empl. Sep. Pay Tr. Fd	92,617	44,000	-	-	-	136,617
Schg Coll,Sales Comm.Strs, D-TR	41,868	-	-	-	318,126	359,994
Schg Coll,Sales Comm.Strs, D-TR	41,868	-	-	-	318,126	359,994
Supt for US Rel Guan Act	828,974	12,000	-	-	-	840,974
Supt for US Rel Guan Act	828,974	12,000	-	-	-	840,974
Total TRUST FUNDS	1,031,490	296,813	-	-	318,126	1,646,429
INTERFUND TRANSACTIONS						
Profits Sales of Ships Stores, N	-	-20,000	-	-	-	-20,000
Profits Sales of Ships Stores, N	-	-20,000	-	-	-	-20,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-44,000	-	-	-	-44,000
Emp Agy Cont, For. Nat'l Emp Sep	-	-44,000	-	-	-	-44,000
Emp Agy Cont, VSI Trust Fd.	-	-52,400	-	-	-	-52,400
Emp Agy Cont, VSI Trust Fd.	-	-52,400	-	-	-	-52,400
Total INTERFUND TRANSACTIONS	-	-116,400	-	-	-	-116,400

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES

FISCAL YEAR 2014 - ESTIMATED

(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMPT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
DEDUCT FOR OFFSETTING RCPTS						
Offsetting Receipts	-	-	-1,502,472	-1,502,472	-	-
Offsetting Receipts	-	-	-1,502,472	-1,502,472	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-1,502,472	-1,502,472	-	-
TRUST FUNDS						
Voluntary Separation Incent Fund	-	-	97,500	97,500	-	-
Voluntary Separation Incent Fund	-	-	97,500	97,500	-	-
Host Nat Sup, US Reloc Act, Def	-	-	114,000	114,000	-	18,045
Host Nat Sup, US Reloc Act, Def	-	-	114,000	114,000	-	18,045
Ainsworth Library	-	-	1	1	-	24
Ainsworth Library	-	-	1	1	-	24
Navy General Gift Fund	-	-	-	-	-	-
Navy General Gift Fund	-	-	-	-	-	-
Ships Stores Profit, Navy	-	-	-	-	-	2,717
Ships Stores Profit, Navy	-	-	-	-	-	2,717
Navy General Gift Fund	-	-	-	-	-	5,417
Navy General Gift Fund	-	-	-	-	-	5,417
Ships Stores Profit, Navy	-	-	11,060	11,060	-	-
Ships Stores Profit, Navy	-	-	11,060	11,060	-	-
Navy General Gift Fund	-	-	1,116	1,116	-	-
Navy General Gift Fund	-	-	1,116	1,116	-	-
USN Academy Gift and Museum Fund	-	-	5,200	5,200	-	13,773
USN Academy Gift and Museum Fund	-	-	5,200	5,200	-	13,773
Army General Gift Fund	-	-	6,830	6,830	-	7,028
Army General Gift Fund	-	-	6,830	6,830	-	7,028
DoD General Gift Fund	-	-	-	-	-	6,896
DoD General Gift Fund	-	-	-	-	-	6,896
Air Force General Gift Fund	-	-	1,800	1,800	-	13,543
Air Force General Gift Fund	-	-	1,800	1,800	-	13,543
National Security Educ. Trust Fd	-	-	-	-	-	3,894
National Security Educ. Trust Fd	-	-	-	-	-	3,894
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	44,000	44,000	-	92,617
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	44,000	44,000	-	92,617
Schg Coll,Sales Comm.Strs, D-TR	-	-	327,723	327,723	-	32,271
Schg Coll,Sales Comm.Strs, D-TR	-	-	327,723	327,723	-	32,271
Supt for US Rel Guan Act	-	-	135,000	135,000	-	705,974
Supt for US Rel Guan Act	-	-	135,000	135,000	-	705,974
Total TRUST FUNDS	-	-	744,230	744,230	-	902,199
INTERFUND TRANSACTIONS						
Profits Sales of Ships Stores, N	-	-	-20,000	-20,000	-	-
Profits Sales of Ships Stores, N	-	-	-20,000	-20,000	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-44,000	-44,000	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-	-44,000	-44,000	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-52,400	-52,400	-	-
Emp Agy Cont, VSI Trust Fd.	-	-	-52,400	-52,400	-	-
Total INTERFUND TRANSACTIONS	-	-	-116,400	-116,400	-	-

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES
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(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
MILITARY PERSONNEL							
Military Personnel, Army	2015	342	41,225,339	-	-	269,352	41,495,033
Military Personnel, Army		342	41,225,339	-	-	269,352	41,495,033
Medicare-Ret.Contrib., Army	2015	-	1,795,324	-	-	-	1,795,324
Medicare-Ret.Contrib., Army		-	1,795,324	-	-	-	1,795,324
Military Personnel, Navy	2015	175	27,489,440	-	-	348,782	27,838,397
Military Personnel, Navy		175	27,489,440	-	-	348,782	27,838,397
Medicare-Ret. Contrib., Navy	2015	-	1,180,761	-	-	-	1,180,761
Medicare-Ret. Contrib., Navy		-	1,180,761	-	-	-	1,180,761
Military Personnel, Marine Corps	2015	211	12,919,103	-	-	25,452	12,944,766
Military Personnel, Marine Corps		211	12,919,103	-	-	25,452	12,944,766
Medicare-Ret. Contrib., MC	2015	-	672,699	-	-	-	672,699
Medicare-Ret. Contrib., MC		-	672,699	-	-	-	672,699
Military Personnel, Air Force	2015	273	27,815,926	-	-	438,704	28,254,903
Military Personnel, Air Force		273	27,815,926	-	-	438,704	28,254,903
Medicare-Ret. Contrib., AF	2015	-	1,146,110	-	-	-	1,146,110
Medicare-Ret. Contrib., AF		-	1,146,110	-	-	-	1,146,110
Reserve Personnel, Army	2015	-	4,459,130	-	-	43,000	4,502,130
Reserve Personnel, Army		-	4,459,130	-	-	43,000	4,502,130
Medicare-Ret.Contrib., Army Res	2015	-	350,138	-	-	-	350,138
Medicare-Ret.Contrib., Army Res		-	350,138	-	-	-	350,138
Reserve Personnel, Navy	2015	-	1,863,034	-	-	60,587	1,923,621
Reserve Personnel, Navy		-	1,863,034	-	-	60,587	1,923,621
Medicare-Ret. Contrib., Navy Res	2015	-	110,569	-	-	-	110,569
Medicare-Ret. Contrib., Navy Res		-	110,569	-	-	-	110,569
Reserve Personnel, Marine Corps	2015	-	670,754	-	-	4,062	674,816
Reserve Personnel, Marine Corps		-	670,754	-	-	4,062	674,816
Medicare-Ret. Contrib., MC Res	2015	-	65,170	-	-	-	65,170
Medicare-Ret. Contrib., MC Res		-	65,170	-	-	-	65,170
Reserve Personnel, Air Force	2015	-	1,675,518	-	-	9,700	1,685,218
Reserve Personnel, Air Force		-	1,675,518	-	-	9,700	1,685,218
Medicare-Ret.Contrib., AF Res	2015	-	112,551	-	-	-	112,551
Medicare-Ret.Contrib., AF Res		-	112,551	-	-	-	112,551
National Guard Personnel, Army	2015	-	7,682,892	-	-	54,792	7,737,684
National Guard Personnel, Army		-	7,682,892	-	-	54,792	7,737,684
Medicare-Ret.Contrib., ARNG	2015	-	610,778	-	-	-	610,778
Medicare-Ret.Contrib., ARNG		-	610,778	-	-	-	610,778
National Guard Personnel, AF	2015	-	3,156,457	-	-	48,600	3,205,057
National Guard Personnel, AF		-	3,156,457	-	-	48,600	3,205,057
Medicare-Ret. Contrib., ANG	2015	-	191,992	-	-	-	191,992
Medicare-Ret. Contrib., ANG		-	191,992	-	-	-	191,992
Con Rcpt Acc Pmt Mil Ret Fd		-	6,621,000	-	-	-	6,621,000
Con Rcpt Acc Pmt Mil Ret Fd		-	6,621,000	-	-	-	6,621,000
Total MILITARY PERSONNEL		1,001	141,814,685	-	-	1,303,031	143,118,717
OPERATION AND MAINTENANCE							
Oper. & Maint., Army	2015	99,071	33,240,148	-	-	6,790,999	40,130,218
Oper. & Maint., Army		99,071	33,240,148	-	-	6,790,999	40,130,218
Oper. & Maint., Navy	2015	42	39,025,857	-	-	8,917,528	47,943,427
Oper. & Maint., Navy		42	39,025,857	-	-	8,917,528	47,943,427
Oper. & Maint., Marine Corps	2015	121	5,909,487	-	-	239,561	6,149,169
Oper. & Maint., Marine Corps		121	5,909,487	-	-	239,561	6,149,169
Oper. & Maint., Air Force	2015	445	35,331,193	-	-	1,889,683	37,221,321
Oper. & Maint., Air Force		445	35,331,193	-	-	1,889,683	37,221,321

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FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES

FISCAL YEAR 2015 - ESTIMATED
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
MILITARY PERSONNEL							
Military Personnel, Army	2015	41,225,339	269,352	-	41,494,691	-	342
Military Personnel, Army		41,225,339	269,352	-	41,494,691	-	342
Medicare-Ret.Contrib., Army	2015	1,795,324	-	-	1,795,324	-	-
Medicare-Ret.Contrib., Army		1,795,324	-	-	1,795,324	-	-
Military Personnel, Navy	2015	27,489,440	348,782	-	27,838,222	-	175
Military Personnel, Navy		27,489,440	348,782	-	27,838,222	-	175
Medicare-Ret. Contrib., Navy	2015	1,180,761	-	-	1,180,761	-	-
Medicare-Ret. Contrib., Navy		1,180,761	-	-	1,180,761	-	-
Military Personnel, Marine Corps	2015	12,919,103	25,452	-	12,944,555	-	211
Military Personnel, Marine Corps		12,919,103	25,452	-	12,944,555	-	211
Medicare-Ret. Contrib., MC	2015	672,699	-	-	672,699	-	-
Medicare-Ret. Contrib., MC		672,699	-	-	672,699	-	-
Military Personnel, Air Force	2015	27,815,926	438,704	-	28,254,630	-	273
Military Personnel, Air Force		27,815,926	438,704	-	28,254,630	-	273
Medicare-Ret. Contrib., AF	2015	1,146,110	-	-	1,146,110	-	-
Medicare-Ret. Contrib., AF		1,146,110	-	-	1,146,110	-	-
Reserve Personnel, Army	2015	4,459,130	43,000	-	4,502,130	-	-
Reserve Personnel, Army		4,459,130	43,000	-	4,502,130	-	-
Medicare-Ret.Contrib., Army Res	2015	350,138	-	-	350,138	-	-
Medicare-Ret.Contrib., Army Res		350,138	-	-	350,138	-	-
Reserve Personnel, Navy	2015	1,863,034	60,587	-	1,923,621	-	-
Reserve Personnel, Navy		1,863,034	60,587	-	1,923,621	-	-
Medicare-Ret. Contrib., Navy Res	2015	110,569	-	-	110,569	-	-
Medicare-Ret. Contrib., Navy Res		110,569	-	-	110,569	-	-
Reserve Personnel, Marine Corps	2015	670,754	4,062	-	674,816	-	-
Reserve Personnel, Marine Corps		670,754	4,062	-	674,816	-	-
Medicare-Ret. Contrib., MC Res	2015	65,170	-	-	65,170	-	-
Medicare-Ret. Contrib., MC Res		65,170	-	-	65,170	-	-
Reserve Personnel, Air Force	2015	1,675,518	9,700	-	1,685,218	-	-
Reserve Personnel, Air Force		1,675,518	9,700	-	1,685,218	-	-
Medicare-Ret.Contrib., AF Res	2015	112,551	-	-	112,551	-	-
Medicare-Ret.Contrib., AF Res		112,551	-	-	112,551	-	-
National Guard Personnel, Army	2015	7,682,892	54,792	-	7,737,684	-	-
National Guard Personnel, Army		7,682,892	54,792	-	7,737,684	-	-
Medicare-Ret.Contrib., ARNG	2015	610,778	-	-	610,778	-	-
Medicare-Ret.Contrib., ARNG		610,778	-	-	610,778	-	-
National Guard Personnel, AF	2015	3,156,457	48,600	-	3,205,057	-	-
National Guard Personnel, AF		3,156,457	48,600	-	3,205,057	-	-
Medicare-Ret. Contrib., ANG	2015	191,992	-	-	191,992	-	-
Medicare-Ret. Contrib., ANG		191,992	-	-	191,992	-	-
Con Rcpt Acc Pmt Mil Ret Fd		-	-	6,621,000	6,621,000	-	-
Con Rcpt Acc Pmt Mil Ret Fd		-	-	6,621,000	6,621,000	-	-
Total MILITARY PERSONNEL		135,193,685	1,303,031	6,621,000	143,117,716	-	1,001
OPERATION AND MAINTENANCE							
Oper. & Maint., Army	2015	33,240,148	6,790,999	-	40,031,147	-	99,071
Oper. & Maint., Army		33,240,148	6,790,999	-	40,031,147	-	99,071
Oper. & Maint., Navy	2015	39,025,857	8,917,528	-	47,943,385	-	42
Oper. & Maint., Navy		39,025,857	8,917,528	-	47,943,385	-	42
Oper. & Maint., Marine Corps	2015	5,909,487	239,561	-	6,149,048	-	121
Oper. & Maint., Marine Corps		5,909,487	239,561	-	6,149,048	-	121
Oper. & Maint., Air Force	2015	35,331,193	1,889,683	-	37,220,876	-	445
Oper. & Maint., Air Force		35,331,193	1,889,683	-	37,220,876	-	445

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(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Oper. & Maint., Defense-Wide	2015	2,272,904	31,198,232	-	-	2,891,571	36,362,707
Oper. & Maint., Defense-Wide		2,272,904	31,198,232	-	-	2,891,571	36,362,707
Office of the Inspector General	2013	2,267	-	-	-	-	2,267
Office of the Inspector General	2015	-	311,830	-	-	9,000	320,830
Office of the Inspector General		2,267	311,830	-	-	9,000	323,097
Oper. & Maint., Army Reserve	2015	-	2,490,569	-	-	65,589	2,556,158
Oper. & Maint., Army Reserve		-	2,490,569	-	-	65,589	2,556,158
Oper. & Maint., Navy Reserve	2015	-	1,007,100	-	-	2,915	1,010,015
Oper. & Maint., Navy Reserve		-	1,007,100	-	-	2,915	1,010,015
Oper. & Maint, Marine Corps Res.	2015	-	268,582	-	-	1,889	270,471
Oper. & Maint, Marine Corps Res.		-	268,582	-	-	1,889	270,471
Oper & Maint, Air Force Reserve	2015	-	3,015,842	-	-	84,135	3,099,977
Oper & Maint, Air Force Reserve		-	3,015,842	-	-	84,135	3,099,977
Oper. & Maint., Army Nat'l Guard	2015	658	6,030,773	-	-	192,554	6,223,985
Oper. & Maint., Army Nat'l Guard		658	6,030,773	-	-	192,554	6,223,985
Oper. & Maint., Air Nat'l Guard	2015	-	6,392,859	-	-	249,199	6,642,058
Oper. & Maint., Air Nat'l Guard		-	6,392,859	-	-	249,199	6,642,058
Overseas Contingency Ops Trf Fnd		9,972	5,000	-	-	-	14,972
Overseas Contingency Ops Trf Fnd		9,972	5,000	-	-	-	14,972
Court of Appeals, Armed Forces	2015	-	13,723	-	-	-	13,723
Court of Appeals, Armed Forces		-	13,723	-	-	-	13,723
Drug Intrdct & Counter-Drug Act	2014	376,305	-	-	-	-	376,305
Drug Intrdct & Counter-Drug Act	2015	-	820,687	-	-	-	820,687
Drug Intrdct & Counter-Drug Act		376,305	820,687	-	-	-	1,196,992
Spt. for Int'l Sport. Comp., Def		8,299	10,000	-	-	-	18,299
Spt. for Int'l Sport. Comp., Def		8,299	10,000	-	-	-	18,299
Foreign Currency Fluct, Defense		970,000	-	-	-	-	970,000
Foreign Currency Fluct, Defense		970,000	-	-	-	-	970,000
Defense Health Program	2013	126,472	-	-	-	-	126,472
Defense Health Program	2014	1,635,867	-	-	-	-	1,635,867
Defense Health Program	2015	28,640	31,833,061	-	-	3,752,861	35,614,562
Defense Health Program		1,790,979	31,833,061	-	-	3,752,861	37,376,901
Environmental Rest. Fund, Army		39,868	201,560	-	-	-	241,428
Environmental Rest. Fund, Army		39,868	201,560	-	-	-	241,428
Environmental Rest. Fund, Navy		2	277,294	-	-	-	277,296
Environmental Rest. Fund, Navy		2	277,294	-	-	-	277,296
Environmental Rest. Fund, AF		3	408,716	-	-	-	408,719
Environmental Rest. Fund, AF		3	408,716	-	-	-	408,719
Environmental Rest. Fund, Def.		602	8,547	-	-	-	9,149
Environmental Rest. Fund, Def.		602	8,547	-	-	-	9,149
Envir. Rest., Form. Used Sites		2	208,353	-	-	-	208,355
Envir. Rest., Form. Used Sites		2	208,353	-	-	-	208,355
Overseas Hum., Dis. & Civic. Aid	2014	54,750	-	-	-	-	54,750
Overseas Hum., Dis. & Civic. Aid	2015	282	100,000	-	-	-	100,282
Overseas Hum., Dis. & Civic. Aid		55,032	100,000	-	-	-	155,032
Coop Threat Red Account	2013	14,387	-	-	-	-	14,387
Coop Threat Red Account	2014	213,420	-	-	-	-	213,420
Coop Threat Red Account	2015	3,097	365,108	-	-	1,000	369,205
Coop Threat Red Account		230,904	365,108	-	-	1,000	597,012
Contr to Coop Threat Red		522	-	-	-	-	522
Contr to Coop Threat Red		522	-	-	-	-	522
Paymnt to Kaho'olawe Island Fd		43	-	-	-	-	43
Paymnt to Kaho'olawe Island Fd		43	-	-	-	-	43
Afghanistan Security Forces Fund	2014	1,922,304	-	-	-	-	1,922,304
Afghanistan Security Forces Fund		1,922,304	-	-	-	-	1,922,304

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FY 2015 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Oper. & Maint., Defense-Wide	2015	31,198,232	2,891,571	-	34,089,803	-	2,272,904
Oper. & Maint., Defense-Wide		31,198,232	2,891,571	-	34,089,803	-	2,272,904
Office of the Inspector General	2013	2,267	-	-	2,267	-	-
Office of the Inspector General	2015	311,830	9,000	-	320,830	-	-
Office of the Inspector General		314,097	9,000	-	323,097	-	-
Oper. & Maint., Army Reserve	2015	2,490,569	65,589	-	2,556,158	-	-
Oper. & Maint., Army Reserve		2,490,569	65,589	-	2,556,158	-	-
Oper. & Maint., Navy Reserve	2015	1,007,100	2,915	-	1,010,015	-	-
Oper. & Maint., Navy Reserve		1,007,100	2,915	-	1,010,015	-	-
Oper. & Maint, Marine Corps Res.	2015	268,582	1,889	-	270,471	-	-
Oper. & Maint, Marine Corps Res.		268,582	1,889	-	270,471	-	-
Oper & Maint, Air Force Reserve	2015	3,015,842	84,135	-	3,099,977	-	-
Oper & Maint, Air Force Reserve		3,015,842	84,135	-	3,099,977	-	-
Oper. & Maint., Army Nat'l Guard	2015	6,030,773	192,554	-	6,223,327	-	658
Oper. & Maint., Army Nat'l Guard		6,030,773	192,554	-	6,223,327	-	658
Oper. & Maint., Air Nat'l Guard	2015	6,392,859	249,199	-	6,642,058	-	-
Oper. & Maint., Air Nat'l Guard		6,392,859	249,199	-	6,642,058	-	-
Overseas Contingency Ops Trf Fnd		5,000	-	-	5,000	-	9,972
Overseas Contingency Ops Trf Fnd		5,000	-	-	5,000	-	9,972
Court of Appeals, Armed Forces	2015	13,723	-	-	13,723	-	-
Court of Appeals, Armed Forces		13,723	-	-	13,723	-	-
Drug Intrdct & Counter-Drug Act	2014	376,305	-	-	376,305	-	-
Drug Intrdct & Counter-Drug Act	2015	820,687	-	-	820,687	-	-
Drug Intrdct & Counter-Drug Act		1,196,992	-	-	1,196,992	-	-
Spt. for Int'l Sport. Comp., Def		10,000	-	-	10,000	-	8,299
Spt. for Int'l Sport. Comp., Def		10,000	-	-	10,000	-	8,299
Foreign Currency Fluct, Defense		-	-	-	-	-	970,000
Foreign Currency Fluct, Defense		-	-	-	-	-	970,000
Defense Health Program	2013	126,472	-	-	126,472	-	-
Defense Health Program	2014	1,390,101	127,624	-	1,517,725	-	118,142
Defense Health Program	2015	30,844,161	3,617,963	-	34,462,124	-	1,152,438
Defense Health Program		32,360,734	3,745,587	-	36,106,321	-	1,270,580
Environmental Rest. Fund, Army		201,560	-	-	201,560	-	39,868
Environmental Rest. Fund, Army		201,560	-	-	201,560	-	39,868
Environmental Rest. Fund, Navy		277,294	-	-	277,294	-	2
Environmental Rest. Fund, Navy		277,294	-	-	277,294	-	2
Environmental Rest. Fund, AF		408,716	-	-	408,716	-	3
Environmental Rest. Fund, AF		408,716	-	-	408,716	-	3
Environmental Rest. Fund, Def.		8,547	-	-	8,547	-	602
Environmental Rest. Fund, Def.		8,547	-	-	8,547	-	602
Envir. Rest., Form. Used Sites		208,353	-	-	208,353	-	2
Envir. Rest., Form. Used Sites		208,353	-	-	208,353	-	2
Overseas Hum., Dis. & Civic. Aid	2014	54,750	-	-	54,750	-	-
Overseas Hum., Dis. & Civic. Aid	2015	50,000	-	-	50,000	-	50,282
Overseas Hum., Dis. & Civic. Aid		104,750	-	-	104,750	-	50,282
Coop Threat Red Account	2013	14,387	-	-	14,387	-	-
Coop Threat Red Account	2014	190,553	-	-	190,553	-	22,867
Coop Threat Red Account	2015	209,292	1,000	-	210,292	-	158,913
Coop Threat Red Account		414,232	1,000	-	415,232	-	181,780
Contr to Coop Threat Red		-	-	-	-	-	522
Contr to Coop Threat Red		-	-	-	-	-	522
Paymnt to Kaho'olawe Island Fd		-	-	-	-	-	43
Paymnt to Kaho'olawe Island Fd		-	-	-	-	-	43
Afghanistan Security Forces Fund	2014	1,867,527	-	-	1,867,527	-	54,777
Afghanistan Security Forces Fund		1,867,527	-	-	1,867,527	-	54,777

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FY 2015 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Afghanistan Infrastructure Fund	2014	99,500	-	-	-	-	99,500
Afghanistan Infrastructure Fund		99,500	-	-	-	-	99,500
Dod Acq Workforce Dev Fund	2014	442,697	-	-	-	-	442,697
Dod Acq Workforce Dev Fund	2015	-	212,875	-	-	347,125	560,000
Dod Acq Workforce Dev Fund		442,697	212,875	-	-	347,125	1,002,697
Ship Modern, Ops and Sustain	2014	897,760	-	-	-	-	897,760
Ship Modern, Ops and Sustain		897,760	-	-	-	-	897,760
Emer. Response Fd, Def.		200,525	-	-	-	-	200,525
Emer. Response Fd, Def.		200,525	-	-	-	-	200,525
Emergency Response		11,142	-	-	-	-	11,142
Emergency Response		11,142	-	-	-	-	11,142
Def. Burdensharing - Allies/NATO		198,993	703,000	-	-	-	901,993
Def. Burdensharing - Allies/NATO		198,993	703,000	-	-	-	901,993
Restoration of Rocky Mtn Arsenal		14,508	-	-	-	-	14,508
Restoration of Rocky Mtn Arsenal		14,508	-	-	-	-	14,508
Proceeds, Trans/Disp Comm Fac.		964	-	-	-	-	964
Proceeds, Trans/Disp Comm Fac.		964	-	-	-	-	964
National Science Center, Army		124	-	-	-	-	124
National Science Center, Army		124	-	-	-	-	124
Kaho'olawe Is Conv, Rm Env Res		14	-	-	-	-	14
Kaho'olawe Is Conv, Rm Env Res		14	-	-	-	-	14
Disposal of DoD Real Property		22,144	8,200	-	-	-	30,344
Disposal of DoD Real Property		22,144	8,200	-	-	-	30,344
Lease of DoD Real Property		43,824	30,500	-	-	-	74,324
Lease of DoD Real Property		43,824	30,500	-	-	-	74,324
DoD Overseas Mil. Fac. Inv. Rec.		1,198	-	-	-	-	1,198
DoD Overseas Mil. Fac. Inv. Rec.		1,198	-	-	-	-	1,198
DoD Vietnam War Comm Fund		12,110	-	-	-	-	12,110
DoD Vietnam War Comm Fund		12,110	-	-	-	-	12,110
Total OPERATION AND MAINTENANCE		9,725,848	199,429,096	-	-	25,435,609	234,590,553
PROCUREMENT							
Aircraft Procurement, Army	2013	649,865	-	-	-	-	649,865
Aircraft Procurement, Army	2014	2,063,854	-80,000	-	-	-	1,983,854
Aircraft Procurement, Army	2015	-	5,102,685	-	-	244,000	5,346,685
Aircraft Procurement, Army		2,713,719	5,022,685	-	-	244,000	7,980,404
Missile Procurement, Army	2013	111,293	-	-	-	-	111,293
Missile Procurement, Army	2014	337,877	-	-	-	-	337,877
Missile Procurement, Army	2015	-	1,017,483	-	-	408,000	1,425,483
Missile Procurement, Army		449,170	1,017,483	-	-	408,000	1,874,653
Procurement of W&TCV, Army	2013	316,600	-	-	-	-	316,600
Procurement of W&TCV, Army	2014	840,601	-	-	-	-	840,601
Procurement of W&TCV, Army	2015	-	1,471,438	-	-	40,000	1,511,438
Procurement of W&TCV, Army		1,157,201	1,471,438	-	-	40,000	2,668,639
Procurement of Ammunition, Army	2013	265,855	-	-	-	-	265,855
Procurement of Ammunition, Army	2014	1,046,670	-	-	-	-	1,046,670
Procurement of Ammunition, Army	2015	-	1,031,477	-	-	2,100,000	3,131,477
Procurement of Ammunition, Army		1,312,525	1,031,477	-	-	2,100,000	4,444,002
Other Procurement, Army	2013	554,740	-67,000	-	-	-	487,740
Other Procurement, Army	2014	2,598,647	-	-	-	-	2,598,647
Other Procurement, Army	2015	3,358	4,893,634	-	-	77,924	4,974,916
Other Procurement, Army		3,156,745	4,826,634	-	-	77,924	8,061,303
Jt IED Defeat Fund	2013	79,999	-	-	-	-	79,999
Jt IED Defeat Fund	2014	374,902	-	-	-	-	374,902
Jt IED Defeat Fund	2015	-	115,058	-	-	-	115,058
Jt IED Defeat Fund		454,901	115,058	-	-	-	569,959
Aircraft Procurement, Navy	2013	1,193,972	-	-	-	-	1,193,972
Aircraft Procurement, Navy	2014	4,997,786	-	-	-	-	4,997,786
Aircraft Procurement, Navy	2015	-	13,074,317	-	-	5,423	13,079,740
Aircraft Procurement, Navy		6,191,758	13,074,317	-	-	5,423	19,271,498

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(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Afghanistan Infrastructure Fund	2014	99,500	-	-	99,500	-	-
Afghanistan Infrastructure Fund		99,500	-	-	99,500	-	-
Dod Acq Workforce Dev Fund	2014	387,125	-	-	387,125	-	55,572
Dod Acq Workforce Dev Fund	2015	212,875	-	-	212,875	-	347,125
Dod Acq Workforce Dev Fund		600,000	-	-	600,000	-	402,697
Ship Modern, Ops and Sustain	2014	448,880	-	-	448,880	-	448,880
Ship Modern, Ops and Sustain		448,880	-	-	448,880	-	448,880
Emer. Response Fd, Def.		-	-	-	-	-	200,525
Emer. Response Fd, Def.		-	-	-	-	-	200,525
Emergency Response		-	-	-	-	-	11,142
Emergency Response		-	-	-	-	-	11,142
Def. Burdensharing - Allies/NATO		-	-	649,000	649,000	-	252,993
Def. Burdensharing - Allies/NATO		-	-	649,000	649,000	-	252,993
Restoration of Rocky Mtn Arsenal		-	-	-	-	-	14,508
Restoration of Rocky Mtn Arsenal		-	-	-	-	-	14,508
Proceeds, Trans/Disp Comm Fac.		-	-	-	-	-	964
Proceeds, Trans/Disp Comm Fac.		-	-	-	-	-	964
National Science Center, Army		-	-	-	-	-	124
National Science Center, Army		-	-	-	-	-	124
Kaho'olawe Is Conv, Rm Env Res		-	-	-	-	-	14
Kaho'olawe Is Conv, Rm Env Res		-	-	-	-	-	14
Disposal of DoD Real Property		-	-	5,546	5,546	-	24,798
Disposal of DoD Real Property		-	-	5,546	5,546	-	24,798
Lease of DoD Real Property		-	-	24,629	24,629	-	49,695
Lease of DoD Real Property		-	-	24,629	24,629	-	49,695
DoD Overseas Mil. Fac. Inv. Rec.		-	-	-	-	-	1,198
DoD Overseas Mil. Fac. Inv. Rec.		-	-	-	-	-	1,198
DoD Vietnam War Comm Fund		-	-	-	-	-	12,110
DoD Vietnam War Comm Fund		-	-	-	-	-	12,110
Total OPERATION AND MAINTENANCE		202,450,547	25,081,210	679,175	228,210,932	-	6,379,621
PROCUREMENT							
Aircraft Procurement, Army	2013	649,865	-	-	649,865	-	-
Aircraft Procurement, Army	2014	1,394,723	-	-	1,394,723	-	589,131
Aircraft Procurement, Army	2015	3,201,404	244,000	-	3,445,404	-	1,901,281
Aircraft Procurement, Army		5,245,992	244,000	-	5,489,992	-	2,490,412
Missile Procurement, Army	2013	111,293	-	-	111,293	-	-
Missile Procurement, Army	2014	271,954	-	-	271,954	-	65,923
Missile Procurement, Army	2015	761,039	408,000	-	1,169,039	-	256,444
Missile Procurement, Army		1,144,286	408,000	-	1,552,286	-	322,367
Procurement of W&TCV, Army	2013	316,600	-	-	316,600	-	-
Procurement of W&TCV, Army	2014	586,911	-	-	586,911	-	253,690
Procurement of W&TCV, Army	2015	722,218	40,000	-	762,218	-	749,220
Procurement of W&TCV, Army		1,625,729	40,000	-	1,665,729	-	1,002,910
Procurement of Ammunition, Army	2013	139,195	126,660	-	265,855	-	-
Procurement of Ammunition, Army	2014	300,997	441,840	-	742,837	-	303,833
Procurement of Ammunition, Army	2015	763,912	1,555,260	-	2,319,172	-	812,305
Procurement of Ammunition, Army		1,204,104	2,123,760	-	3,327,864	-	1,116,138
Other Procurement, Army	2013	487,740	-	-	487,740	-	-
Other Procurement, Army	2014	1,996,071	-	-	1,996,071	-	602,576
Other Procurement, Army	2015	2,623,123	77,924	-	2,701,047	-	2,273,869
Other Procurement, Army		5,106,934	77,924	-	5,184,858	-	2,876,445
Jt IED Defeat Fund	2013	79,999	-	-	79,999	-	-
Jt IED Defeat Fund	2014	295,244	-	-	295,244	-	79,658
Jt IED Defeat Fund	2015	65,997	-	-	65,997	-	49,061
Jt IED Defeat Fund		441,240	-	-	441,240	-	128,719
Aircraft Procurement, Navy	2013	1,193,972	-	-	1,193,972	-	-
Aircraft Procurement, Navy	2014	3,331,857	-	-	3,331,857	-	1,665,929
Aircraft Procurement, Navy	2015	9,150,395	5,423	-	9,155,818	-	3,923,922
Aircraft Procurement, Navy		13,676,224	5,423	-	13,681,647	-	5,589,851

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(1)		(2)	(3)	(4)	(5)	(6)	(7)
Weapons Procurement, Navy	2013	213,140	-	-	-	-	213,140
Weapons Procurement, Navy	2014	619,966	-	-	-	-	619,966
Weapons Procurement, Navy	2015	-	3,217,945	-	-	4,252	3,222,197
Weapons Procurement, Navy		833,106	3,217,945	-	-	4,252	4,055,303
Proc. of Ammunition, Navy & MC	2013	84,393	-	-	-	-	84,393
Proc. of Ammunition, Navy & MC	2014	144,697	-	-	-	-	144,697
Proc. of Ammunition, Navy & MC	2015	-	771,945	-	-	4,897	776,842
Proc. of Ammunition, Navy & MC		229,090	771,945	-	-	4,897	1,005,932
Shipbuilding & Conversion, Navy	2007	20,207	-	-	-	-	20,207
Shipbuilding & Conversion, Navy	2008	208,203	-	-	-	-	208,203
Shipbuilding & Conversion, Navy	2011	710,266	-	-	-	-	710,266
Shipbuilding & Conversion, Navy	2012	1,687,298	-	-	-	-	1,687,298
Shipbuilding & Conversion, Navy	2013	1,977,771	-	-	-	-	1,977,771
Shipbuilding & Conversion, Navy	2014	4,994,837	-	-	-	-	4,994,837
Shipbuilding & Conversion, Navy	2015	39	14,400,625	-	-	-	14,400,664
Shipbuilding & Conversion, Navy		9,598,621	14,400,625	-	-	-	23,999,246
Other Procurement, Navy	2013	719,870	-	-	-	-	719,870
Other Procurement, Navy	2014	1,173,446	-	-	-	-	1,173,446
Other Procurement, Navy	2015	-	5,975,828	-	-	300,503	6,276,331
Other Procurement, Navy		1,893,316	5,975,828	-	-	300,503	8,169,647
Coastal Defense Augmentation		3,391	-	-	-	-	3,391
Coastal Defense Augmentation		3,391	-	-	-	-	3,391
Procurement, Marine Corps	2013	266,558	-	-	-	-	266,558
Procurement, Marine Corps	2014	626,554	-	-	-	-	626,554
Procurement, Marine Corps	2015	-	983,352	-	-	46,399	1,029,751
Procurement, Marine Corps		893,112	983,352	-	-	46,399	1,922,863
Aircraft Procurement, Air Force	2013	2,094,987	-	-	-	-	2,094,987
Aircraft Procurement, Air Force	2014	6,577,437	-	-	-	-	6,577,437
Aircraft Procurement, Air Force	2015	3,853	11,542,571	-	-	250,000	11,796,424
Aircraft Procurement, Air Force		8,676,277	11,542,571	-	-	250,000	20,468,848
Missile Procurement, Air Force	2013	608,011	-	-	-	-	608,011
Missile Procurement, Air Force	2014	1,650,991	-118,685	-	-	-	1,532,306
Missile Procurement, Air Force	2015	11,802	4,690,506	-	-	275,000	4,977,308
Missile Procurement, Air Force		2,270,804	4,571,821	-	-	275,000	7,117,625
Proc. of Ammunition, Air Force	2013	64,966	-	-	-	-	64,966
Proc. of Ammunition, Air Force	2014	252,455	-	-	-	-	252,455
Proc. of Ammunition, Air Force	2015	-	677,400	-	-	35,200	712,600
Proc. of Ammunition, Air Force		317,421	677,400	-	-	35,200	1,030,021
Other Procurement, Air Force	2013	176,061	-	-	-	-	176,061
Other Procurement, Air Force	2014	4,056,367	-	-	-	-	4,056,367
Other Procurement, Air Force	2015	631	16,566,018	-	-	544,985	17,111,634
Other Procurement, Air Force		4,233,059	16,566,018	-	-	544,985	21,344,062
Procurement, Defense-Wide	2013	315,370	-	-	-	-	315,370
Procurement, Defense-Wide	2014	1,592,904	-	-	-	-	1,592,904
Procurement, Defense-Wide	2015	-	4,221,437	-	-	644,065	4,865,502
Procurement, Defense-Wide		1,908,274	4,221,437	-	-	644,065	6,773,776
National Guard & Reserve Equip	2013	521,327	-	-	-	-	521,327
National Guard & Reserve Equip	2014	450,000	-	-	-	-	450,000
National Guard & Reserve Equip		971,327	-	-	-	-	971,327
Defense Production Act Purchases		348,196	21,638	-	-	-	369,834
Defense Production Act Purchases		348,196	21,638	-	-	-	369,834
Chem Agents & Munitions Destr		22,022	828,868	-	-	10,000	860,890
Chem Agents & Munitions Destr		22,022	828,868	-	-	10,000	860,890
Joint Urgent Operational Needs	2015	-	20,000	-	-	-	20,000
Joint Urgent Operational Needs		-	20,000	-	-	-	20,000
Total PROCUREMENT		47,634,035	90,358,540	-	-	4,990,648	142,983,223
RESEARCH, DEV, TEST & EVAL							
RDTE, Army	2014	2,705,063	-	-	-	-	2,705,063
RDTE, Army	2015	503	6,593,898	-	-	4,988,709	11,583,110
RDTE, Army		2,705,566	6,593,898	-	-	4,988,709	14,288,173

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(1)		(8)	(9)	(10)	(11)	(12)	(13)
Weapons Procurement, Navy	2013	213,140	-	-	213,140	-	-
Weapons Procurement, Navy	2014	309,983	-	-	309,983	-	309,983
Weapons Procurement, Navy	2015	2,573,506	4,252	-	2,577,758	-	644,439
Weapons Procurement, Navy		3,096,629	4,252	-	3,100,881	-	954,422
Proc. of Ammunition, Navy & MC	2013	84,393	-	-	84,393	-	-
Proc. of Ammunition, Navy & MC	2014	72,349	-	-	72,349	-	72,348
Proc. of Ammunition, Navy & MC	2015	616,577	4,897	-	621,474	-	155,368
Proc. of Ammunition, Navy & MC		773,319	4,897	-	778,216	-	227,716
Shipbuilding & Conversion, Navy	2007	5,431	-	-	5,431	-	14,776
Shipbuilding & Conversion, Navy	2008	-	-	-	-	-	208,203
Shipbuilding & Conversion, Navy	2011	710,266	-	-	710,266	-	-
Shipbuilding & Conversion, Navy	2012	843,655	-	-	843,655	-	843,643
Shipbuilding & Conversion, Navy	2013	659,257	-	-	659,257	-	1,318,514
Shipbuilding & Conversion, Navy	2014	2,854,193	-	-	2,854,193	-	2,140,644
Shipbuilding & Conversion, Navy	2015	9,360,406	-	-	9,360,406	-	5,040,258
Shipbuilding & Conversion, Navy		14,433,208	-	-	14,433,208	-	9,566,038
Other Procurement, Navy	2013	719,870	-	-	719,870	-	-
Other Procurement, Navy	2014	586,723	-	-	586,723	-	586,723
Other Procurement, Navy	2015	4,720,562	300,503	-	5,021,065	-	1,255,266
Other Procurement, Navy		6,027,155	300,503	-	6,327,658	-	1,841,989
Coastal Defense Augmentation		-	-	-	-	-	3,391
Coastal Defense Augmentation		-	-	-	-	-	3,391
Procurement, Marine Corps	2013	266,558	-	-	266,558	-	-
Procurement, Marine Corps	2014	467,656	-	-	467,656	-	158,898
Procurement, Marine Corps	2015	526,554	46,399	-	572,953	-	456,798
Procurement, Marine Corps		1,260,768	46,399	-	1,307,167	-	615,696
Aircraft Procurement, Air Force	2013	2,094,987	-	-	2,094,987	-	-
Aircraft Procurement, Air Force	2014	3,741,223	-	-	3,741,223	-	2,836,214
Aircraft Procurement, Air Force	2015	4,566,086	250,000	-	4,816,086	-	6,980,338
Aircraft Procurement, Air Force		10,402,296	250,000	-	10,652,296	-	9,816,552
Missile Procurement, Air Force	2013	608,011	-	-	608,011	-	-
Missile Procurement, Air Force	2014	1,137,902	-	-	1,137,902	-	394,404
Missile Procurement, Air Force	2015	3,044,937	275,000	-	3,319,937	-	1,657,371
Missile Procurement, Air Force		4,790,850	275,000	-	5,065,850	-	2,051,775
Proc. of Ammunition, Air Force	2013	64,966	-	-	64,966	-	-
Proc. of Ammunition, Air Force	2014	175,535	-	-	175,535	-	76,920
Proc. of Ammunition, Air Force	2015	476,732	35,200	-	511,932	-	200,668
Proc. of Ammunition, Air Force		717,233	35,200	-	752,433	-	277,588
Other Procurement, Air Force	2013	176,061	-	-	176,061	-	-
Other Procurement, Air Force	2014	3,525,388	-	-	3,525,388	-	530,979
Other Procurement, Air Force	2015	13,049,707	544,985	-	13,594,692	-	3,516,942
Other Procurement, Air Force		16,751,156	544,985	-	17,296,141	-	4,047,921
Procurement, Defense-Wide	2013	315,370	-	-	315,370	-	-
Procurement, Defense-Wide	2014	1,174,253	23,820	-	1,198,073	-	394,831
Procurement, Defense-Wide	2015	2,823,048	501,550	-	3,324,598	-	1,540,904
Procurement, Defense-Wide		4,312,671	525,370	-	4,838,041	-	1,935,735
National Guard & Reserve Equip	2013	521,327	-	-	521,327	-	-
National Guard & Reserve Equip	2014	250,000	-	-	250,000	-	200,000
National Guard & Reserve Equip		771,327	-	-	771,327	-	200,000
Defense Production Act Purchases		21,641	-	-	21,641	-	348,193
Defense Production Act Purchases		21,641	-	-	21,641	-	348,193
Chem Agents & Munitions Destr		830,008	10,000	-	840,008	-	20,882
Chem Agents & Munitions Destr		830,008	10,000	-	840,008	-	20,882
Joint Urgent Operational Needs	2015	20,000	-	-	20,000	-	-
Joint Urgent Operational Needs		20,000	-	-	20,000	-	-
Total PROCUREMENT		92,652,770	4,895,713	-	97,548,483	-	45,434,740
RESEARCH, DEV, TEST & EVAL							
RDT&E, Army	2014	2,705,063	-	-	2,705,063	-	-
RDT&E, Army	2015	4,009,818	4,988,709	-	8,998,527	-	2,584,583
RDT&E, Army		6,714,881	4,988,709	-	11,703,590	-	2,584,583

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(1)		(2)	(3)	(4)	(5)	(6)	(7)
RDT&E, Navy	2014	1,544,538	-	-	-	-	1,544,538
RDT&E, Navy	2015	307	16,266,335	-	-	448,567	16,715,209
RDT&E, Navy		1,544,845	16,266,335	-	-	448,567	18,259,747
RDT&E, Air Force	2014	4,039,104	-	-	-	-	4,039,104
RDT&E, Air Force	2015	-	23,739,892	-	-	3,577,029	27,316,921
RDT&E, Air Force		4,039,104	23,739,892	-	-	3,577,029	31,356,025
Tanker Rep. Transfer Fund, AF		92	-	-	-	-	92
Tanker Rep. Transfer Fund, AF		92	-	-	-	-	92
RDT&E, Defense-Wide	2014	3,017,804	-	-	-	-	3,017,804
RDT&E, Defense-Wide	2015	46,445	16,766,084	-	-	2,510,097	19,322,626
RDT&E, Defense-Wide		3,064,249	16,766,084	-	-	2,510,097	22,340,430
Operational Test & Eval., Def.	2014	30,097	-	-	-	-	30,097
Operational Test & Eval., Def.	2015	-	167,738	-	-	-	167,738
Operational Test & Eval., Def.		30,097	167,738	-	-	-	197,835
Total RESEARCH, DEV, TEST & EVAL		11,383,953	63,533,947	-	-	11,524,402	86,442,302
MILITARY CONSTRUCTION							
Military Construction, Army	2011	319,014	-	-	-	-	319,014
Military Construction, Army	2012	740,803	-	-	-	-	740,803
Military Construction, Army	2013	722,290	-	-	-	-	722,290
Military Construction, Army	2014	1,722,258	-	-	-	-	1,722,258
Military Construction, Army	2015	743	539,427	-	-	3,909,226	4,449,396
Military Construction, Army		3,505,108	539,427	-	-	3,909,226	7,953,761
Military Construction, Navy	2011	57,950	-	-	-	-	57,950
Military Construction, Navy	2012	313,492	-	-	-	-	313,492
Military Construction, Navy	2013	515,386	-	-	-	-	515,386
Military Construction, Navy	2014	871,231	-	-	-	-	871,231
Military Construction, Navy	2015	550	1,018,772	-	-	559,355	1,578,677
Military Construction, Navy		1,758,609	1,018,772	-	-	559,355	3,336,736
Ford Island Improvement Acct		100	-	-	-	-	100
Ford Island Improvement Acct		100	-	-	-	-	100
Military Construction, Air Force	2011	68,961	-	-	-	-	68,961
Military Construction, Air Force	2012	108,718	-	-	-	-	108,718
Military Construction, Air Force	2013	33,394	-	-	-	-	33,394
Military Construction, Air Force	2014	308,048	-	-	-	-	308,048
Military Construction, Air Force	2015	6,512	811,774	-	-	-	818,286
Military Construction, Air Force		525,633	811,774	-	-	-	1,337,407
Military Construction, Def-Wide	2011	75,753	-	-	-	-	75,753
Military Construction, Def-Wide	2012	413,834	-	-	-	-	413,834
Military Construction, Def-Wide	2013	1,079,078	-	-	-	-	1,079,078
Military Construction, Def-Wide	2014	1,425,716	-	-	-	-	1,425,716
Military Construction, Def-Wide	2015	-	2,061,890	-	-	-	2,061,890
Military Construction, Def-Wide		2,994,381	2,061,890	-	-	-	5,056,271
NATO Security Investment Program		141,831	199,700	-	-	-	341,531
NATO Security Investment Program		141,831	199,700	-	-	-	341,531
Mil. Con., Army National Guard	2011	42,661	-	-	-	-	42,661
Mil. Con., Army National Guard	2012	58,356	-	-	-	-	58,356
Mil. Con., Army National Guard	2013	121,758	-	-	-	-	121,758
Mil. Con., Army National Guard	2014	109,813	-	-	-	-	109,813
Mil. Con., Army National Guard	2015	-	126,920	-	-	-	126,920
Mil. Con., Army National Guard		332,588	126,920	-	-	-	459,508
Mil. Con., Air National Guard	2011	7,904	-	-	-	-	7,904
Mil. Con., Air National Guard	2012	4,713	-	-	-	-	4,713
Mil. Con., Air National Guard	2013	11,112	-	-	-	-	11,112
Mil. Con., Air National Guard	2014	35,808	-	-	-	-	35,808
Mil. Con., Air National Guard	2015	-	94,663	-	-	-	94,663
Mil. Con., Air National Guard		59,537	94,663	-	-	-	154,200
Mil. Con., Army Reserve	2011	2,219	-	-	-	-	2,219
Mil. Con., Army Reserve	2012	25,319	-	-	-	-	25,319
Mil. Con., Army Reserve	2013	55,797	-	-	-	-	55,797
Mil. Con., Army Reserve	2014	58,350	-	-	-	-	58,350
Mil. Con., Army Reserve	2015	-	103,946	-	-	-	103,946
Mil. Con., Army Reserve		141,685	103,946	-	-	-	245,631

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(1)		(8)	(9)	(10)	(11)	(12)	(13)
RDT&E, Navy	2014	1,544,539	-	-	1,544,539	-	-1
RDT&E, Navy	2015	14,594,845	448,567	-	15,043,412	-	1,671,797
RDT&E, Navy		16,139,384	448,567	-	16,587,951	-	1,671,796
RDT&E, Air Force	2014	4,039,104	-	-	4,039,104	-	-
RDT&E, Air Force	2015	19,978,352	3,577,029	-	23,555,381	-	3,761,540
RDT&E, Air Force		24,017,456	3,577,029	-	27,594,485	-	3,761,540
Tanker Rep. Transfer Fund, AF		-	-	-	-	-	92
Tanker Rep. Transfer Fund, AF		-	-	-	-	-	92
RDT&E, Defense-Wide	2014	2,795,084	222,720	-	3,017,804	-	-
RDT&E, Defense-Wide	2015	14,004,943	2,310,417	-	16,315,360	-	3,007,266
RDT&E, Defense-Wide		16,800,027	2,533,137	-	19,333,164	-	3,007,266
Operational Test & Eval., Def.	2014	30,097	-	-	30,097	-	-
Operational Test & Eval., Def.	2015	147,224	-	-	147,224	-	20,514
Operational Test & Eval., Def.		177,321	-	-	177,321	-	20,514
Total RESEARCH, DEV, TEST & EVAL		63,849,069	11,547,442	-	75,396,511	-	11,045,791
MILITARY CONSTRUCTION							
Military Construction, Army	2011	319,014	-	-	319,014	-	-
Military Construction, Army	2012	273,237	-	-	273,237	-	467,566
Military Construction, Army	2013	145,631	151,486	-	297,117	-	425,173
Military Construction, Army	2014	209,926	916,896	-	1,126,822	-	595,436
Military Construction, Army	2015	382,777	2,773,987	-	3,156,764	-	1,292,632
Military Construction, Army		1,330,585	3,842,369	-	5,172,954	-	2,780,807
Military Construction, Navy	2011	57,950	-	-	57,950	-	-
Military Construction, Navy	2012	282,145	-	-	282,145	-	31,347
Military Construction, Navy	2013	257,692	-	-	257,692	-	257,694
Military Construction, Navy	2014	435,616	-	-	435,616	-	435,615
Military Construction, Navy	2015	387,521	559,355	-	946,876	-	631,801
Military Construction, Navy		1,420,924	559,355	-	1,980,279	-	1,356,457
Ford Island Improvement Acct		-	-	-	-	-	100
Ford Island Improvement Acct		-	-	-	-	-	100
Military Construction, Air Force	2011	68,961	-	-	68,961	-	-
Military Construction, Air Force	2012	33,847	-	-	33,847	-	74,871
Military Construction, Air Force	2013	22,283	-	-	22,283	-	11,111
Military Construction, Air Force	2014	135,284	-	-	135,284	-	172,764
Military Construction, Air Force	2015	574,249	-	-	574,249	-	244,037
Military Construction, Air Force		834,624	-	-	834,624	-	502,783
Military Construction, Def-Wide	2011	89,717	-	-	89,717	-	-13,964
Military Construction, Def-Wide	2012	281,169	-	-	281,169	-	132,665
Military Construction, Def-Wide	2013	662,592	-	-	662,592	-	416,486
Military Construction, Def-Wide	2014	679,437	-	-	679,437	-	746,279
Military Construction, Def-Wide	2015	1,208,680	-	-	1,208,680	-	853,210
Military Construction, Def-Wide		2,921,595	-	-	2,921,595	-	2,134,676
NATO Security Investment Program		199,700	-	-	199,700	-	141,831
NATO Security Investment Program		199,700	-	-	199,700	-	141,831
Mil. Con., Army National Guard	2011	42,661	-	-	42,661	-	-
Mil. Con., Army National Guard	2012	40,664	-	-	40,664	-	17,692
Mil. Con., Army National Guard	2013	69,881	-	-	69,881	-	51,877
Mil. Con., Army National Guard	2014	54,261	-	-	54,261	-	55,552
Mil. Con., Army National Guard	2015	82,638	-	-	82,638	-	44,282
Mil. Con., Army National Guard		290,105	-	-	290,105	-	169,403
Mil. Con., Air National Guard	2011	7,904	-	-	7,904	-	-
Mil. Con., Air National Guard	2012	2,822	-	-	2,822	-	1,891
Mil. Con., Air National Guard	2013	8,321	-	-	8,321	-	2,791
Mil. Con., Air National Guard	2014	22,558	-	-	22,558	-	13,250
Mil. Con., Air National Guard	2015	66,368	-	-	66,368	-	28,295
Mil. Con., Air National Guard		107,973	-	-	107,973	-	46,227
Mil. Con., Army Reserve	2011	2,219	-	-	2,219	-	-
Mil. Con., Army Reserve	2012	22,235	-	-	22,235	-	3,084
Mil. Con., Army Reserve	2013	25,906	-	-	25,906	-	29,891
Mil. Con., Army Reserve	2014	35,523	-	-	35,523	-	22,827
Mil. Con., Army Reserve	2015	65,205	-	-	65,205	-	38,741
Mil. Con., Army Reserve		151,088	-	-	151,088	-	94,543

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES

FISCAL YEAR 2015 - ESTIMATED
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE		UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Mil. Con., Naval Reserve	2011	2,571	-	-	-	-	2,571
Mil. Con., Naval Reserve	2012	1,750	-	-	-	-	1,750
Mil. Con., Naval Reserve	2013	14,175	-	-	-	-	14,175
Mil. Con., Naval Reserve	2014	7,250	-	-	-	-	7,250
Mil. Con., Naval Reserve	2015	-	51,528	-	-	-	51,528
Mil. Con., Naval Reserve		25,746	51,528	-	-	-	77,274
Mil. Con., Air Force Reserve	2011	128	-	-	-	-	128
Mil. Con., Air Force Reserve	2012	1,333	-	-	-	-	1,333
Mil. Con., Air Force Reserve	2013	3,653	-	-	-	-	3,653
Mil. Con., Air Force Reserve	2014	13,698	-	-	-	-	13,698
Mil. Con., Air Force Reserve	2015	-	49,492	-	-	-	49,492
Mil. Con., Air Force Reserve		18,812	49,492	-	-	-	68,304
Chemical Demil. Constuction, DW	2011	27	-	-	-	-	27
Chemical Demil. Constuction, DW	2012	363	-	-	-	-	363
Chemical Demil. Constuction, DW	2013	13,788	-	-	-	-	13,788
Chemical Demil. Constuction, DW	2014	23,025	-	-	-	-	23,025
Chemical Demil. Constuction, DW	2015	-	38,715	-	-	-	38,715
Chemical Demil. Constuction, DW		37,203	38,715	-	-	-	75,918
DoD BRAC - Army		876,068	84,417	-	-	-	960,485
DoD BRAC - Army		876,068	84,417	-	-	-	960,485
DoD BRAC - Navy		114,264	94,692	-	-	-	208,956
DoD BRAC - Navy		114,264	94,692	-	-	-	208,956
DoD BRAC - Air Force		133,474	90,976	-	-	-	224,450
DoD BRAC - Air Force		133,474	90,976	-	-	-	224,450
DoD BRAC - Defense-Wide		221,182	-	-	-	-	221,182
DoD BRAC - Defense-Wide		221,182	-	-	-	-	221,182
Foreign Currency Fluct, Con, Def		709	-	-	-	-	709
Foreign Currency Fluct, Con, Def		709	-	-	-	-	709
Total MILITARY CONSTRUCTION		10,886,930	5,366,912	-	-	4,468,581	20,722,423
FAMILY HOUSING							
Fam. Housing Constr., Army	2011	2,687	-	-	-	-	2,687
Fam. Housing Constr., Army	2012	54,919	-	-	-	-	54,919
Fam. Housing Constr., Army	2013	5,513	-	-	-	-	5,513
Fam. Housing Constr., Army	2014	3,421	-	-	-	-	3,421
Fam. Housing Constr., Army	2015	-	78,609	-	-	-	78,609
Fam. Housing Constr., Army		66,540	78,609	-	-	-	145,149
Fam. Housing Oper. & Maint, Army	2015	-	350,976	-	-	15,000	365,976
Fam. Housing Oper. & Maint, Army		-	350,976	-	-	15,000	365,976
Fam. Housing Constr., Navy & MC	2011	152,070	-	-95,648	-	-	56,422
Fam. Housing Constr., Navy & MC	2012	12,025	-	-	-	-	12,025
Fam. Housing Constr., Navy & MC	2013	25,357	-	-	-	-	25,357
Fam. Housing Constr., Navy & MC	2014	25,692	-	-	-	-	25,692
Fam. Housing Constr., Navy & MC	2015	20,986	16,412	-	-	-	37,398
Fam. Housing Constr., Navy & MC		236,130	16,412	-95,648	-	-	156,894
Fam. Housing Oper. & Maint, N&MC	2015	-	354,029	-	-	17,645	371,674
Fam. Housing Oper. & Maint, N&MC		-	354,029	-	-	17,645	371,674
Fam. Housing Constr., AF	2011	11,076	-	-	-	-	11,076
Fam. Housing Constr., AF	2012	20,611	-	-	-	-	20,611
Fam. Housing Constr., AF	2013	77,628	-	-4,317	-	-	73,311
Fam. Housing Constr., AF	2014	24,664	-	-	-	-	24,664
Fam. Housing Constr., AF		133,979	-	-4,317	-	-	129,662
Fam. Housing Oper. & Maint., AF	2015	-	327,747	-	-	5,715	333,462
Fam. Housing Oper. & Maint., AF		-	327,747	-	-	5,715	333,462
Fam. Housing Oper. & Maint., DW	2015	-	61,100	-	-	-	61,100
Fam. Housing Oper. & Maint., DW		-	61,100	-	-	-	61,100
Homeowners Asst. Fund, Defense		319,708	-	-	-	-	319,708
Homeowners Asst. Fund, Defense		319,708	-	-	-	-	319,708
Homeowners Asst. Fund, Def, RA		460	-	-	-	-	460
Homeowners Asst. Fund, Def, RA		460	-	-	-	-	460
DoD Fam Hsg Improvement Fund		12,361	1,662	101,000	-	-	115,023
DoD Fam Hsg Improvement Fund		12,361	1,662	101,000	-	-	115,023

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES

FISCAL YEAR 2015 - ESTIMATED
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE		DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)		(8)	(9)	(10)	(11)	(12)	(13)
Mil. Con., Naval Reserve	2011	2,571	-	-	2,571	-	-
Mil. Con., Naval Reserve	2012	1,048	-	-	1,048	-	702
Mil. Con., Naval Reserve	2013	7,089	-	-	7,089	-	7,086
Mil. Con., Naval Reserve	2014	4,350	-	-	4,350	-	2,900
Mil. Con., Naval Reserve	2015	38,646	-	-	38,646	-	12,882
Mil. Con., Naval Reserve		53,704	-	-	53,704	-	23,570
Mil. Con., Air Force Reserve	2011	128	-	-	128	-	-
Mil. Con., Air Force Reserve	2012	893	-	-	893	-	440
Mil. Con., Air Force Reserve	2013	2,559	-	-	2,559	-	1,094
Mil. Con., Air Force Reserve	2014	9,132	-	-	9,132	-	4,566
Mil. Con., Air Force Reserve	2015	34,644	-	-	34,644	-	14,848
Mil. Con., Air Force Reserve		47,356	-	-	47,356	-	20,948
Chemical Demil. Constuction, DW	2011	-	-	-	-	-	-
Chemical Demil. Constuction, DW	2012	-	-	-	-	-	135
Chemical Demil. Constuction, DW	2013	-	-	-	-	-	6,957
Chemical Demil. Constuction, DW	2014	-	-	-	-	-	9,350
Chemical Demil. Constuction, DW	2015	38,715	-	-	38,715	-	7,275
Chemical Demil. Constuction, DW		38,715	-	-	38,715	-	23,717
DoD BRAC - Army		84,417	-	-	84,417	-	876,068
DoD BRAC - Army		84,417	-	-	84,417	-	876,068
DoD BRAC - Navy		94,692	-	-	94,692	-	114,264
DoD BRAC - Navy		94,692	-	-	94,692	-	114,264
DoD BRAC - Air Force		90,976	-	-	90,976	-	133,474
DoD BRAC - Air Force		90,976	-	-	90,976	-	133,474
DoD BRAC - Defense-Wide		-	-	-	-	-	221,182
DoD BRAC - Defense-Wide		-	-	-	-	-	221,182
Foreign Currency Fluct, Con, Def		-	-	-	-	-	709
Foreign Currency Fluct, Con, Def		-	-	-	-	-	709
Total MILITARY CONSTRUCTION		7,666,454	4,401,724	-	12,068,178	-	8,640,759
FAMILY HOUSING							
Fam. Housing Constr., Army	2011	2,687	-	-	2,687	-	-
Fam. Housing Constr., Army	2012	38,525	-	-	38,525	-	16,394
Fam. Housing Constr., Army	2013	1,245	-	-	1,245	-	4,268
Fam. Housing Constr., Army	2014	1,453	-	-	1,453	-	1,968
Fam. Housing Constr., Army	2015	68,799	-	-	68,799	-	9,810
Fam. Housing Constr., Army		112,709	-	-	112,709	-	32,440
Fam. Housing Oper. & Maint, Army	2015	350,976	15,000	-	365,976	-	-
Fam. Housing Oper. & Maint, Army		350,976	15,000	-	365,976	-	-
Fam. Housing Constr., Navy & MC	2011	56,422	-	-	56,422	-	-
Fam. Housing Constr., Navy & MC	2012	7,939	-	-	7,939	-	4,086
Fam. Housing Constr., Navy & MC	2013	12,677	-	-	12,677	-	12,680
Fam. Housing Constr., Navy & MC	2014	18,352	-	-	18,352	-	7,340
Fam. Housing Constr., Navy & MC	2015	10,668	-	-	10,668	-	26,730
Fam. Housing Constr., Navy & MC		106,058	-	-	106,058	-	50,836
Fam. Housing Oper. & Maint, N&MC	2015	354,029	17,645	-	371,674	-	-
Fam. Housing Oper. & Maint, N&MC		354,029	17,645	-	371,674	-	-
Fam. Housing Constr., AF	2011	11,076	-	-	11,076	-	-
Fam. Housing Constr., AF	2012	10,009	-	-	10,009	-	10,602
Fam. Housing Constr., AF	2013	35,274	-	-	35,274	-	38,037
Fam. Housing Constr., AF	2014	12,011	-	-	12,011	-	12,653
Fam. Housing Constr., AF		68,370	-	-	68,370	-	61,292
Fam. Housing Oper. & Maint., AF	2015	327,747	5,715	-	333,462	-	-
Fam. Housing Oper. & Maint., AF		327,747	5,715	-	333,462	-	-
Fam. Housing Oper. & Maint., DW	2015	61,100	-	-	61,100	-	-
Fam. Housing Oper. & Maint., DW		61,100	-	-	61,100	-	-
Homeowners Asst. Fund, Defense		-	-	-	-	-	319,708
Homeowners Asst. Fund, Defense		-	-	-	-	-	319,708
Homeowners Asst. Fund, Def, RA		-	-	-	-	-	460
Homeowners Asst. Fund, Def, RA		-	-	-	-	-	460
DoD Fam Hsg Improvement Fund		109,110	-	-	109,110	-	5,913
DoD Fam Hsg Improvement Fund		109,110	-	-	109,110	-	5,913

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES
FISCAL YEAR 2015 - ESTIMATED
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Family Hsg Direct Loan	-	-	-	-	56,000	56,000
Family Hsg Direct Loan	-	-	-	-	56,000	56,000
Family Hsg Guaranteed	45,940	-	-	-	-	45,940
Family Hsg Guaranteed	45,940	-	-	-	-	45,940
DoD Unaccmp Hsg Improvement Fund	9	-	-	-	-	9
DoD Unaccmp Hsg Improvement Fund	9	-	-	-	-	9
Total FAMILY HOUSING	815,127	1,190,535	1,035	-	94,360	2,101,057
REVOLVING AND MGMT FUNDS						
National Def Stockpile Trans Fd	266,923	-	-	-	82,701	349,624
National Def Stockpile Trans Fd	266,923	-	-	-	82,701	349,624
Pent. Reserv. Maint. Rev. Fd.	39,826	-	-	-	603,640	643,466
Pent. Reserv. Maint. Rev. Fd.	39,826	-	-	-	603,640	643,466
National Defense Sealift Fund	177,183	-	-	-	-	177,183
National Defense Sealift Fund	177,183	-	-	-	-	177,183
Working Capital Fund, Army	3,091,985	13,727	-	-	9,427,167	12,532,879
Working Capital Fund, Army	3,091,985	13,727	-	-	9,427,167	12,532,879
Working Capital Fund, Navy	3,112,618	-	-	-	27,956,548	31,069,166
Working Capital Fund, Navy	3,112,618	-	-	-	27,956,548	31,069,166
Working Capital Fund, Air Force	3,699,380	61,717	-	-	24,281,460	28,042,557
Working Capital Fund, Air Force	3,699,380	61,717	-	-	24,281,460	28,042,557
Working Capital Fund, Defense	321,653	44,293	-	-	47,570,130	47,936,076
Working Capital Fund, Defense	321,653	44,293	-	-	47,570,130	47,936,076
Working Capital Fund, DECA	82,602	1,114,731	-	-	6,128,675	7,326,008
Working Capital Fund, DECA	82,602	1,114,731	-	-	6,128,675	7,326,008
Buildings Maintenance Fund	36,630	-	-	-	392,058	428,688
Buildings Maintenance Fund	36,630	-	-	-	392,058	428,688
Total REVOLVING AND MGMT FUNDS	10,828,800	1,234,468	-	-	116,442,379	128,505,647
DEDUCT FOR OFFSETTING RCPTS						
Offsetting Receipts	-	-1,423,996	-	-	-	-1,423,996
Offsetting Receipts	-	-1,423,996	-	-	-	-1,423,996
Total DEDUCT FOR OFFSETTING RCPTS	-	-1,423,996	-	-	-	-1,423,996
TRUST FUNDS						
Voluntary Separation Incent Fund	-	89,600	-	-	-	89,600
Voluntary Separation Incent Fund	-	89,600	-	-	-	89,600
Host Nat Sup, US Reloc Act, Def	18,045	117,000	-	-	-	135,045
Host Nat Sup, US Reloc Act, Def	18,045	117,000	-	-	-	135,045
Ainsworth Library	24	1	-	-	-	25
Ainsworth Library	24	1	-	-	-	25
Navy General Gift Fund	5,417	-	-	-	-	5,417
Navy General Gift Fund	5,417	-	-	-	-	5,417
Ships Stores Profit, Navy	-	11,050	-	-	-	11,050
Ships Stores Profit, Navy	-	11,050	-	-	-	11,050
Navy General Gift Fund	-	-	-	-	-	-
Navy General Gift Fund	-	-	-	-	-	-
Ships Stores Profit, Navy	2,717	-	-	-	-	2,717
Ships Stores Profit, Navy	2,717	-	-	-	-	2,717
Navy General Gift Fund	-	1,116	-	-	-	1,116
Navy General Gift Fund	-	1,116	-	-	-	1,116
USN Academy Gift and Museum Fund	13,773	5,200	-	-	-	18,973
USN Academy Gift and Museum Fund	13,773	5,200	-	-	-	18,973
Army General Gift Fund	7,028	6,830	-	-	-	13,858
Army General Gift Fund	7,028	6,830	-	-	-	13,858
DoD General Gift Fund	6,896	-	-	-	-	6,896
DoD General Gift Fund	6,896	-	-	-	-	6,896

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES
FISCAL YEAR 2015 - ESTIMATED
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
Family Hsg Direct Loan	-	68,000	-	68,000	-	-
Family Hsg Direct Loan	-	68,000	-	68,000	-	-
Family Hsg Guaranteed	-	-	-	-	-	45,940
Family Hsg Guaranteed	-	-	-	-	-	45,940
DoD Unaccmp Hsg Improvement Fund	-	-	-	-	-	9
DoD Unaccmp Hsg Improvement Fund	-	-	-	-	-	9
Total FAMILY HOUSING	1,490,099	106,360	-	1,596,459	-	516,598
REVOLVING AND MGMT FUNDS						
National Def Stockpile Trans Fd	-	83,968	-	83,968	-	265,656
National Def Stockpile Trans Fd	-	83,968	-	83,968	-	265,656
Pent. Reserv. Maint. Rev. Fd.	-	603,637	-	603,637	-	39,829
Pent. Reserv. Maint. Rev. Fd.	-	603,637	-	603,637	-	39,829
National Defense Sealift Fund	-	-	-	-	-	177,183
National Defense Sealift Fund	-	-	-	-	-	177,183
Working Capital Fund, Army	-	8,933,604	-	8,933,604	-	3,599,275
Working Capital Fund, Army	-	8,933,604	-	8,933,604	-	3,599,275
Working Capital Fund, Navy	-	27,935,237	-	27,935,237	-	3,133,929
Working Capital Fund, Navy	-	27,935,237	-	27,935,237	-	3,133,929
Working Capital Fund, Air Force	-	23,561,119	-	23,561,119	-	4,481,438
Working Capital Fund, Air Force	-	23,561,119	-	23,561,119	-	4,481,438
Working Capital Fund, Defense	-	47,766,059	-	47,766,059	-	170,017
Working Capital Fund, Defense	-	47,766,059	-	47,766,059	-	170,017
Working Capital Fund, DECA	-	7,325,481	-	7,325,481	-	527
Working Capital Fund, DECA	-	7,325,481	-	7,325,481	-	527
Buildings Maintenance Fund	-	392,058	-	392,058	-	36,630
Buildings Maintenance Fund	-	392,058	-	392,058	-	36,630
Total REVOLVING AND MGMT FUNDS	-	116,601,163	-	116,601,163	-	11,904,484
DEDUCT FOR OFFSETTING RCPTS						
Offsetting Receipts	-	-	-1,423,996	-1,423,996	-	-
Offsetting Receipts	-	-	-1,423,996	-1,423,996	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-	-1,423,996	-1,423,996	-	-
TRUST FUNDS						
Voluntary Separation Incent Fund	-	-	89,600	89,600	-	-
Voluntary Separation Incent Fund	-	-	89,600	89,600	-	-
Host Nat Sup, US Reloc Act, Def	-	-	117,000	117,000	-	18,045
Host Nat Sup, US Reloc Act, Def	-	-	117,000	117,000	-	18,045
Ainsworth Library	-	-	1	1	-	24
Ainsworth Library	-	-	1	1	-	24
Navy General Gift Fund	-	-	-	-	-	5,417
Navy General Gift Fund	-	-	-	-	-	5,417
Ships Stores Profit, Navy	-	-	11,050	11,050	-	-
Ships Stores Profit, Navy	-	-	11,050	11,050	-	-
Navy General Gift Fund	-	-	1,116	1,116	-	-
Navy General Gift Fund	-	-	1,116	1,116	-	-
Ships Stores Profit, Navy	-	-	-	-	-	2,717
Ships Stores Profit, Navy	-	-	-	-	-	2,717
Navy General Gift Fund	-	-	-	-	-	-
Navy General Gift Fund	-	-	-	-	-	-
USN Academy Gift and Museum Fund	-	-	5,200	5,200	-	13,773
USN Academy Gift and Museum Fund	-	-	5,200	5,200	-	13,773
Army General Gift Fund	-	-	6,830	6,830	-	7,028
Army General Gift Fund	-	-	6,830	6,830	-	7,028
DoD General Gift Fund	-	-	-	-	-	6,896
DoD General Gift Fund	-	-	-	-	-	6,896

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES

FISCAL YEAR 2015 - ESTIMATED

(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE	UNOBLIGATED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	RECOVERIES OF PY OBLIGATIONS	REIMBURSABLE ORDERS	TOTAL AVAILABLE FOR OBLIGATION
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Air Force General Gift Fund	13,543	1,800	-	-	-	15,343
Air Force General Gift Fund	13,543	1,800	-	-	-	15,343
National Security Educ. Trust Fd	3,894	-	-	-	-	3,894
National Security Educ. Trust Fd	3,894	-	-	-	-	3,894
For. Nat. Empl. Sep. Pay Tr. Fd	92,617	44,000	-	-	-	136,617
For. Nat. Empl. Sep. Pay Tr. Fd	92,617	44,000	-	-	-	136,617
Schg Coll,Sales Comm.Strs, D-TR	32,271	-	-	-	312,615	344,886
Schg Coll,Sales Comm.Strs, D-TR	32,271	-	-	-	312,615	344,886
Supt for US Rel Guan Act	705,974	180,000	-	-	-	885,974
Supt for US Rel Guan Act	705,974	180,000	-	-	-	885,974
Total TRUST FUNDS	902,199	456,597	-	-	312,615	1,671,411
INTERFUND TRANSACTIONS						
Profits Sales of Ships Stores, N	-	-20,000	-	-	-	-20,000
Profits Sales of Ships Stores, N	-	-20,000	-	-	-	-20,000
Emp Agcy Cont, For. Nat'l Emp Sep	-	-44,000	-	-	-	-44,000
Emp Agcy Cont, For. Nat'l Emp Sep	-	-44,000	-	-	-	-44,000
Emp Agcy Cont, VSI Trust Fd.	-	-46,000	-	-	-	-46,000
Emp Agcy Cont, VSI Trust Fd.	-	-46,000	-	-	-	-46,000
Total INTERFUND TRANSACTIONS	-	-110,000	-	-	-	-110,000

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
OBLIGATIONS AND UNOBLIGATED BALANCES

FISCAL YEAR 2015 - ESTIMATED
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE	DIRECT OBLIGATIONS	REIMBURSABLE OBLIGATIONS	CONCEPT OBLIGATIONS	TOTAL OBLIGATIONS	LAPSES, REDEMPT OF DEBT, & CONTRACT AUTH W/D	UNOBLIGATED BALANCE CARRIED FORWARD
(1)	(8)	(9)	(10)	(11)	(12)	(13)
Air Force General Gift Fund	-	-	1,800	1,800	-	13,543
Air Force General Gift Fund	-	-	1,800	1,800	-	13,543
National Security Educ. Trust Fd	-	-	-	-	-	3,894
National Security Educ. Trust Fd	-	-	-	-	-	3,894
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	44,000	44,000	-	92,617
For. Nat. Empl. Sep. Pay Tr. Fd	-	-	44,000	44,000	-	92,617
Schg Coll,Sales Comm.Strs, D-TR	-	-	302,741	302,741	-	42,145
Schg Coll,Sales Comm.Strs, D-TR	-	-	302,741	302,741	-	42,145
Supt for US Rel Guan Act	-	-	180,000	180,000	-	705,974
Supt for US Rel Guan Act	-	-	180,000	180,000	-	705,974
Total TRUST FUNDS	-	-	759,338	759,338	-	912,073
INTERFUND TRANSACTIONS						
Profits Sales of Ships Stores, N	-	-	-20,000	-20,000	-	-
Profits Sales of Ships Stores, N	-	-	-20,000	-20,000	-	-
Emp Agcy Cont, For. Nat'l Emp Sep	-	-	-44,000	-44,000	-	-
Emp Agcy Cont, For. Nat'l Emp Sep	-	-	-44,000	-44,000	-	-
Emp Agcy Cont, VSI Trust Fd.	-	-	-46,000	-46,000	-	-
Emp Agcy Cont, VSI Trust Fd.	-	-	-46,000	-46,000	-	-
Total INTERFUND TRANSACTIONS	-	-	-110,000	-110,000	-	-

OUTLAYS AND UNEXPENDED BALANCES

By Appropriations Account

(FAD 739)

- FY 2013 Actual Base and OCO, FY 2014 Base and OCO CR,
FY 2015 Base Request

**H. Outlays and
Unexpended Balances**

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
(Thousands of Dollars)

APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<u>FISCAL YEAR 2013 - ACTUAL</u>								
MILITARY FUNCTIONS								
MILITARY PERSONNEL	11,913,420	153,531,142	16,936	165,461,498	150,824,417	-638,582	-313,214	13,602,440
OPERATION AND MAINTENANCE	144,375,368	258,353,453	9,440,134	412,168,955	259,659,488	-2,457,232	-8,802,195	133,028,332
PROCUREMENT	208,562,728	97,762,569	107,236	306,432,533	114,912,663	-1,111,313	-836,154	189,019,405
RESEARCH, DEV, TEST & EVAL	55,697,756	63,346,524	1,100,048	120,144,328	66,891,703	-912,459	-982,236	50,369,477
MILITARY CONSTRUCTION	33,992,661	8,068,442	-72,856	41,988,247	12,317,375	-830,302	126,601	28,924,275
FAMILY HOUSING	3,420,159	1,488,803	71,231	4,980,193	1,829,865	-160,051	-74,822	3,032,938
REVOLVING AND MGMT FUNDS	27,062,331	4,482,244	1,734,745	33,279,320	3,208,942	-4,477,314	-	25,575,977
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-34,767	-	-	-
BUDGET CONCEPTS ADJUSTMENTS								
DEDUCT FOR OFFSETTING RCPTS	-	-2,065,084	-	-2,065,084	-2,065,084	-	-	-
TRUST FUNDS	1,781,109	575,166	-	2,356,275	430,665	-	-	1,905,767
INTERFUND TRANSACTIONS	-	-182,200	-	-182,200	-182,200	-	-	-
TOTAL DEPARTMENT OF DEFENSE	486,805,532	585,361,059	12,397,474	1,084,564,065	607,793,067	-10,587,253	-10,882,020	445,458,611
<u>RECAP BY COMPONENT</u>								
DEPARTMENT OF THE ARMY	144,254,066	175,553,597	6,644,264	326,451,927	190,930,610	-2,639,021	-5,351,893	121,888,525
DEPARTMENT OF THE NAVY	141,633,308	162,065,426	1,639,790	305,338,524	160,157,631	-3,140,499	-2,407,987	138,721,237
DEPARTMENT OF THE AIR FORCE	110,575,839	144,276,612	994,673	255,847,124	152,740,495	-910,762	-1,236,526	99,644,843
DEFENSE-WIDE	90,342,319	103,465,424	3,118,747	196,926,490	103,999,098	-3,896,971	-1,885,614	85,204,006
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-34,767	-	-	-
TOTAL DEPARTMENT OF DEFENSE	486,805,532	585,361,059	12,397,474	1,084,564,065	607,793,067	-10,587,253	-10,882,020	445,458,611
<u>FISCAL YEAR 2014 - ESTIMATED</u>								
MILITARY FUNCTIONS								
MILITARY PERSONNEL	13,602,440	150,345,179	-	163,947,619	154,271,114	-	-	9,676,505
OPERATION AND MAINTENANCE	133,028,332	263,196,134	-	396,224,466	272,813,832	-	-	123,414,912
PROCUREMENT	189,019,405	99,464,669	-	288,484,074	92,088,482	-	-	196,400,038
RESEARCH, DEV, TEST & EVAL	50,369,477	62,941,090	-	113,310,567	56,025,221	-	-	57,285,346
MILITARY CONSTRUCTION	28,924,275	8,392,244	-4,359	37,312,160	13,110,821	-	-	24,370,936
FAMILY HOUSING	3,032,938	1,415,764	154,943	4,603,645	2,059,742	-	-	2,464,852
REVOLVING AND MGMT FUNDS	25,575,977	2,487,337	-	28,063,314	3,617,868	-	-	24,439,628
BUDGET CONCEPTS ADJUSTMENTS								
DEDUCT FOR OFFSETTING RCPTS	-	-1,502,472	-	-1,502,472	-1,502,472	-	-	-
TRUST FUNDS	1,905,767	296,813	-	2,202,580	935,914	-	-	915,812
INTERFUND TRANSACTIONS	-	-116,400	-	-116,400	-116,400	-	-	-
TOTAL DEPARTMENT OF DEFENSE	445,458,611	586,920,358	150,584	1,032,529,553	593,304,122	-	-	438,968,029
<u>RECAP BY COMPONENT</u>								
DEPARTMENT OF THE ARMY	121,888,525	167,378,304	-	289,266,829	184,476,379	-	-	104,794,896
DEPARTMENT OF THE NAVY	138,721,237	160,978,401	116,943	299,816,581	157,617,591	-	-	142,222,990
DEPARTMENT OF THE AIR FORCE	99,644,843	151,175,766	-	250,820,609	146,821,712	-	-	103,998,897
DEFENSE-WIDE	85,204,006	107,387,887	33,641	192,625,534	104,388,440	-	-	87,951,246
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	445,458,611	586,920,358	150,584	1,032,529,553	593,304,122	-	-	438,968,029
<u>FISCAL YEAR 2015 - ESTIMATED</u>								
MILITARY FUNCTIONS								
MILITARY PERSONNEL	9,676,505	141,814,685	-	151,491,190	141,635,422	-	-	9,855,768
OPERATION AND MAINTENANCE	123,555,886	199,429,096	-	322,984,982	228,285,982	-	-	94,699,000
PROCUREMENT	196,400,038	90,358,540	-	286,758,578	91,384,465	-	-	195,374,113
RESEARCH, DEV, TEST & EVAL	57,285,306	63,533,947	-	120,819,253	63,199,996	-	-	57,619,257
MILITARY CONSTRUCTION	24,370,936	5,366,912	-	29,737,848	10,077,431	-	-	19,660,417
FAMILY HOUSING	2,464,852	1,190,535	1,035	3,656,422	1,660,280	-	-	1,996,142
REVOLVING AND MGMT FUNDS	24,439,628	1,234,468	-	25,674,096	2,051,195	-	-	23,622,901
BUDGET CONCEPTS ADJUSTMENTS								
DEDUCT FOR OFFSETTING RCPTS	-	-1,423,996	-	-1,423,996	-1,423,996	-	-	-
TRUST FUNDS	915,812	456,597	-	1,372,409	420,982	-	-	619,812
INTERFUND TRANSACTIONS	-	-110,000	-	-110,000	-110,000	-	-	-
TOTAL DEPARTMENT OF DEFENSE	439,108,963	501,850,784	1,035	940,960,782	537,181,757	-	-	403,447,410
<u>RECAP BY COMPONENT</u>								
DEPARTMENT OF THE ARMY	104,794,856	120,223,905	-	225,018,761	147,076,799	-	-	77,941,962
DEPARTMENT OF THE NAVY	142,222,990	147,399,996	-95,648	289,527,338	147,887,364	-	-	141,639,974
DEPARTMENT OF THE AIR FORCE	103,998,897	137,644,287	-4,317	241,638,867	141,526,669	-	-	100,112,198
DEFENSE-WIDE	88,092,220	96,582,596	101,000	184,775,816	100,690,925	-	-	83,753,276
DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-	-	-	-
TOTAL DEPARTMENT OF DEFENSE	439,108,963	501,850,784	1,035	940,960,782	537,181,757	-	-	403,447,410

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
FISCAL YEAR 2013 - ACTUAL
(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	5,165,744	48,176,295	5,648	53,347,687	47,713,831	-108,517	-33,297	5,484,788
Medicare-Ret.Contrib., Army	-	2,434,057	-	2,434,057	2,434,057	-	-	-
Military Personnel, Navy	1,648,178	27,212,319	4,094	28,864,591	26,478,319	-244,507	194,965	2,327,501
Medicare-Ret. Contrib., Navy	-	1,397,183	-	1,397,183	1,397,187	-	-	-4
Military Personnel, Marine Corps	666,563	13,803,967	-62	14,470,468	13,069,190	-64,197	-201,114	1,133,320
Medicare-Ret. Contrib., MC	-	875,814	-	875,814	875,814	-	-	-
Military Personnel, Air Force	2,403,752	28,743,922	11,467	31,159,141	28,574,959	-132,544	-112,339	2,302,220
Medicare-Ret. Contrib., AF	-	1,441,808	-	1,441,808	1,441,808	-	-	-
Reserve Personnel, Army	501,647	4,565,867	863	5,068,377	4,369,609	-27,763	-58,379	612,081
Medicare-Ret.Contrib., Army Res	-	521,916	-	521,916	521,916	-	-	-
Reserve Personnel, Navy	193,230	1,915,774	-13,940	2,095,064	1,873,542	-6,490	-24,397	189,590
Medicare-Ret. Contrib., Navy Res	-	169,342	-	169,342	169,342	-	-	-
Reserve Personnel, Marine Corps	40,265	709,776	397	750,438	679,893	-7,678	-6,003	56,776
Medicare-Ret. Contrib., MC Res	-	98,428	-	98,428	98,428	-	-	-
Reserve Personnel, Air Force	123,435	1,749,742	169	1,873,346	1,701,830	-12,095	-1,772	155,091
Medicare-Ret.Contrib., AF Res	-	173,927	-	173,927	173,927	-	-	-
National Guard Personnel, Army	920,880	8,346,426	3,805	9,271,111	8,158,756	-19,604	-71,019	1,011,584
Medicare-Ret.Contrib., ARNG	-	909,473	-	909,473	909,473	-	-	-
National Guard Personnel, AF	249,726	3,219,148	4,495	3,473,369	3,116,578	-15,187	141	329,493
Medicare-Ret. Contrib., ANG	-	274,958	-	274,958	274,958	-	-	-
Con Rcpt Acc Pmt Mil Ret Fd	-	6,791,000	-	6,791,000	6,791,000	-	-	-
Total MILITARY PERSONNEL	11,913,420	153,531,142	16,936	165,461,498	150,824,417	-638,582	-313,214	13,602,440
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	43,141,699	64,743,735	5,592,216	113,477,650	66,756,788	-103,251	-3,758,818	38,385,582
Oper. & Maint., Army, RA	21,421	-	8	21,429	13,535	-	-6	7,881
Oper. & Maint., Navy	18,105,468	44,906,012	1,108,525	64,120,005	43,858,318	-1,164,884	-1,544,393	16,793,215
Oper. & Maint., Navy, Recovery A	74,937	-	-	74,937	30,713	-	-1,032	43,192
Oper. & Maint., Marine Corps	4,745,350	9,175,940	51,004	13,972,294	8,653,153	-16,030	-237,596	5,019,036
O&M, MC, Recovery Act	1,265	-	-	1,265	722	-	-336	207
Oper. & Maint., Air Force	21,354,098	43,021,208	782,466	65,157,772	43,723,284	-199,278	-870,426	19,654,785
Oper. & Maint., Air Force, RA	23,181	-	-	23,181	10,551	-	-1,888	10,742
Oper. & Maint., Defense-Wide	19,214,748	36,691,155	1,254,176	57,160,079	36,690,437	-281,650	-601,050	18,275,116
Office of the Inspector General	68,121	317,492	2,181	387,794	315,715	-2,245	-5,597	62,057
Oper. & Maint., Army Reserve	1,676,775	3,034,438	5,753	4,716,966	2,815,625	-12,123	-94,205	1,789,895
Oper. & Maint., Army Reserve, RA	1,296	-	-	1,296	1,044	-	3	255
Oper. & Maint., Navy Reserve	568,333	1,204,150	-337	1,772,146	1,251,879	-10,783	-59,147	449,449
Oper. & Maint., Navy Reserve, RA	391	-	-	391	180	-	289	500
Oper. & Maint., Marine Corps Res.	186,091	279,347	389	465,827	267,507	-1	-11,654	186,421
O&M, MC Res, Recovery Act	122	-	-	122	112	-	-7	3
Oper. & Maint., Air Force Reserve	951,199	3,003,509	91,524	4,046,232	3,073,493	-9,429	-33,730	825,537
Oper. & Maint., AF Res, RA	76	-	-	76	44	-	-32	-
Oper. & Maint., Army Nat'l Guard	2,963,943	7,097,624	46,652	10,108,219	6,813,708	-55,338	-158,067	3,012,677
Oper. & Maint., ARNG, RA	2,280	-	-	2,280	851	-	-1,161	268
Oper. & Maint., Air Nat'l Guard	1,782,991	6,047,095	193,828	8,023,914	5,927,907	-13,234	-16,802	1,857,834
O&M, ANG, Recovery Act	71	-	-	71	-	-	-11	60
Overseas Contingency Ops Trf Fnd	9,972	-	-	9,972	-	-	-	9,972
Court of Appeals, Armed Forces	3,703	12,397	-	16,100	9,724	-1,869	640	5,147
Drug Intrdrct & Counter-Drug Act	204,869	391,332	-204,869	391,332	-	-1	-	391,331
Spt. for Int'l Sport. Comp., Def	11,590	-817	-	10,773	1,905	-	-	8,868
Foreign Currency Fluct, Defense	969,999	-75,660	75,660	969,999	-	-	-	969,999
Defense Health Program	12,692,791	30,797,692	450,947	43,941,430	30,184,789	-526,413	-731,979	12,299,768
Defense Health Program, RA	48,391	-	-	48,391	21,464	-	-216	26,711
Environmental Rest. Fund, Army	7,601	25,683	-7,600	25,684	-14,184	-	-	39,868
Environmental Rest. Fund, Navy	835	2	-835	2	-	-	-	2
Environmental Rest. Fund, AF	-	3	-	3	-	-	-	3
Environmental Rest. Fund, Def.	1,586	603	-1,587	602	-	-	-	602
Envir. Rest., Form. Used Sites	-	2	-	2	-	-	-	2
Overseas Hum., Dis. & Civic. Aid	289,616	95,129	9	384,754	95,303	-949	-30,182	258,319
Coop Threat Red Account	788,785	461,235	24	1,250,044	414,864	-445	-515	834,195
Contr to Coop Threat Red	-	835	-	835	150	-	-	685
Paymnt to Kaho'olawe Island Fd	44	-4	-	40	-	-	-	40
Afghanistan Security Forces Fund	12,229,793	3,946,192	-	16,175,985	7,764,311	-57,904	-484,800	7,558,733
Afghanistan Infrastructure Fund	638,691	325,000	-	963,691	124,583	-	-1,254	837,854
Iraq Security Forces Fund	384,327	-	-	384,327	130,208	-	-107,272	146,847
Pakistan Count Fund	63,645	-	-	63,645	-8,177	-	-44,615	14,885
Dod Acq Workforce Dev Fund	540,103	48,643	-	588,746	65,949	-1,405	-6,336	519,496
Ship Modern, Ops and Sustain	-	2,098,956	-	2,098,956	-	-	-	2,098,956
Emer. Response Fd, Def.	260,079	-16,667	-	243,412	-71	-	-	243,483
Emergency Response	15,280	-941	-	14,339	-	-	-	14,340
Defense Cooperation Account	-	-	-	-	-1,000	-	-	1,000
Def. Burdensharing - Allies/NATO	94,315	676,620	-	770,935	624,942	-	-	145,993
Restoration of Rocky Mtn Arsenal	19,518	-1,743	-	17,775	2,802	-	-	14,973
Proceeds, Trans/Disp Comm Fac.	525	379	-	904	-	-	-	904
National Science Center, Army	728	-9	-	719	534	-	-	185
Kaho'olawe Is Conv, Rm Env Res	375	-1	-	374	-	-	-	374
Disposal of DoD Real Property	83,097	-385	-	82,712	21,434	-	-	45,951
Lease of DoD Real Property	110,731	46,306	-	157,037	14,107	-	-	142,930
DoD Overseas Mil. Fac. Inv. Rec.	9,523	-145	-	9,378	536	-	-	8,842
DoD Vietnam War Comm Fund	11,000	1,110	-	12,110	-	-	-	12,110
DOD Korean War Comm Fund	-	1	-	1	-251	-	-	252
Total OPERATION AND MAINTENANCE	144,375,368	258,353,453	9,440,134	412,168,955	259,659,488	-2,457,232	-8,802,195	133,028,332

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
FISCAL YEAR 2013 - ACTUAL
(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PROCUREMENT								
Aircraft Procurement, Army	11,837,393	5,606,041	2,558	17,445,992	6,618,290	-35,217	-60,043	10,727,557
Missile Procurement, Army	3,688,678	1,441,256	26,116	5,156,050	2,057,622	-5,719	-26,733	3,050,494
Procurement of W&TCV, Army	5,676,397	1,550,571	1,478	7,228,446	3,109,624	-35,893	-51,491	4,029,432
Procurement of Ammunition, Army	4,048,483	1,799,254	355,550	6,203,287	2,077,090	-16,972	-23,661	3,729,433
Other Procurement, Army	22,262,307	5,885,763	-12,237	28,135,833	12,503,090	-268,952	-211,465	15,144,271
Jt IED Defeat Fund	3,204,428	1,324,203	-	4,528,631	2,192,241	-7,798	-17,250	2,311,343
Aircraft Procurement, Navy	30,485,671	15,877,415	-	46,363,086	17,255,023	-31,760	-189,933	28,886,369
Weapons Procurement, Navy	5,800,987	2,681,886	1,886	8,484,759	2,735,623	-49,321	-5,880	5,689,169
Proc. of Ammunition, Navy & MC	2,380,886	817,363	-1,364	3,196,885	1,069,456	-2,830	-12,096	2,112,503
Shipbuilding & Conversion, Navy	37,685,387	13,608,742	497,477	51,791,606	12,557,513	-267,354	-24,773	38,932,539
Other Procurement, Navy	8,973,564	5,395,376	-28,106	14,340,834	5,472,194	-45,683	-74,109	8,748,266
Coastal Defense Augmentation	56,479	-287	-	56,192	-60	-	-	56,252
Procurement, Marine Corps	4,909,101	1,752,446	-8,111	6,653,436	2,630,069	-33,781	-93,599	3,894,939
Aircraft Procurement, Air Force	33,018,876	9,529,168	-591,904	41,956,140	13,067,838	-112,619	-10,675	28,729,191
Missile Procurement, Air Force	10,312,804	4,835,013	-6,380	15,141,437	5,077,385	-81,688	52,771	10,034,273
Proc. of Ammunition, Air Force	1,926,383	653,128	26,025	2,605,536	787,312	-3,850	-6,651	1,807,406
Other Procurement, Air Force	11,322,701	17,934,088	27,184	29,283,973	18,878,173	-27,738	-44,720	10,258,176
Procurement, Defense-Wide	6,714,675	4,550,324	47,589	11,312,588	4,478,544	-21,471	-102,154	6,671,978
National Guard & Reserve Equip	2,354,390	1,483,061	-303	3,837,148	1,183,244	-3,695	-24,025	2,626,184
Defense Production Act Purchases	271,007	198,140	4,000	473,147	52,127	-	-	421,020
Chem Agents & Munitions Destr	984,037	1,239,618	18	2,223,673	1,110,265	-45,118	90,333	1,158,610
MRAP Vehicle Fund	648,094	-400,000	-234,240	13,854	-	-13,854	-	-
Total PROCUREMENT	208,562,728	97,762,569	107,236	306,432,533	114,912,663	-1,111,313	-836,154	189,019,405
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	9,539,461	7,908,145	647,680	18,095,286	8,351,475	-653,144	-253,365	8,318,621
RDT&E, Army, Recovery Act	1,232	-	-	1,232	706	-	-	526
RDT&E, Navy	12,482,388	15,174,174	96,897	27,753,459	15,554,628	-46,285	-146,562	11,968,089
RDT&E, Navy, Recovery Act	1,069	-	-	1,069	-70	-	-	1,139
RDT&E, Air Force	17,763,553	22,769,454	149,000	40,682,007	24,877,728	-145,789	-161,561	15,369,498
RDT&E, Air Force, Recovery Act	5,859	-	-	5,859	551	-	-4,394	914
Tanker Rep. Transfer Fund, AF	100	-8	-	92	-	-	-	92
RDT&E, Defense-Wide	15,795,480	17,286,706	206,471	33,288,657	17,940,782	-66,371	-415,430	14,561,628
RDT&E, Defense-Wide, RA	3,730	-	-	3,730	1,851	-	-	1,879
Operational Test & Eval., Def.	104,884	208,053	-	312,937	164,052	-870	-924	147,091
Total RESEARCH, DEV, TEST & EVAL	55,697,756	63,346,524	1,100,048	120,144,328	66,891,703	-912,459	-982,236	50,369,477
MILITARY CONSTRUCTION								
Military Construction, Army	9,042,138	1,561,532	-77,156	10,526,514	3,124,507	-558,009	61,924	6,902,737
Military Construction, Army, RA	11,241	-2,918	-	8,323	4,105	-	-	4,218
Military Construction, Navy	6,604,270	1,506,356	-2,030	8,108,596	2,519,534	-73,314	33,097	5,513,690
Mil Con, Navy, Recovery Act	31,028	-21,785	-	9,243	8,452	-39	-	752
Ford Island Improvement Acct	100	-8	-	92	-	-	-	92
Military Construction, Air Force	2,965,463	291,917	-	3,257,380	1,256,228	-51,042	647	1,950,742
MilCon, Air Force, Recovery Act	15,675	-8,795	-	6,880	3,968	-254	-	2,658
Military Construction, Def-Wide	7,481,257	3,104,255	-30,006	10,555,506	2,496,138	-22,919	33,451	8,062,312
Mil Con, Def-Wide, Recovery Act	837,701	-38,803	-100	798,798	394,968	-100,783	-	303,148
NATO Security Investment Program	597,886	233,705	-	831,591	90,625	-	-	740,965
Mil. Con., Army National Guard	1,689,230	598,203	-	2,287,433	705,847	-23,893	-2,648	1,555,046
Mil. Con., ARNG, Recovery Act	501	-168	-	333	318	-15	-	-
Mil. Con., Air National Guard	408,055	42,330	-	450,385	195,979	-	196	254,603
MilCon, ANG, Recovery Act	397	-136	-	261	259	-	-	2
Mil. Con., Army Reserve	633,958	272,159	-	906,117	310,465	-12	-9	595,632
Mil. Con., Naval Reserve	104,488	44,346	-	148,834	45,708	-1	-55	103,018
Mil. Con., Air Force Reserve	63,731	10,964	-	74,695	27,912	-21	-2	46,760
Chemical Demil. Constuction, DW	82,490	144,734	36,434	263,658	107,294	-	-	156,364
Base Realgn & Cl, A	168,087	111,471	-	279,558	81,230	-	-	198,329
Base Realgn & Cl, N	327,492	167,075	-	494,567	167,950	-	-	326,618
Base Realgn & Cl, AF	281,595	112,919	-	394,514	134,605	-	-	259,909
Base Realgn & Cl, D	27,980	-8,001	-	19,979	2,997	-	-	16,982
FY 2005 BRAC - Army	1,640,074	-23,922	-	1,616,152	297,803	-	-	1,318,349
FY 2005 BRAC - Navy	229,122	18,186	-	247,308	33,204	-	-	214,104
FY 2005 BRAC - Air Force	237,876	2,265	-	240,141	77,798	-	-	162,343
FY 2005 BRAC - Defense Wide	510,058	-49,379	2	460,681	229,481	-	-	234,194
Foreign Currency Fluct., Con, Def	768	-60	-	708	-	-	-	708
Total MILITARY CONSTRUCTION	33,992,661	8,068,442	-72,856	41,988,247	12,317,375	-830,302	126,601	28,924,275
FAMILY HOUSING								
Fam. Housing Constr., Army	331,557	4,635	5,000	341,192	30,021	-33,345	1,981	279,807
Fam Hsg Con, Army, Recovery Act	1,620	-398	-	1,222	1,144	-	-	78
Fam. Housing Oper. & Maint, Army	317,724	490,627	11,478	819,829	398,499	-23,579	-46,534	351,042
Fam Hsg O&M, Army, Revcovery Act	43	-	-	43	-	-	-42	1
Fam. Housing Constr., Navy & MC	416,672	74,975	-63,687	427,960	85,714	-6,141	-60	346,533
Fam. Housing Oper. & Maint, N&MC	183,232	348,862	-2,407	529,687	330,887	-6,975	-3,592	175,316
Fam. Housing Constr., AF	765,679	56,405	-65,884	756,200	253,442	-47,543	-8,229	446,980
Fam Hsg Con, AF, Recovery Act	135	-44	-	91	25	-	-	66
Fam. Housing Oper. & Maint., AF	186,564	463,464	31,978	682,006	408,996	-42,387	-17,049	212,756
Fam. Housing Constr., Def-Wide	397	-21	-	376	113	-	-8	255
Fam. Housing Oper. & Maint., DW	14,676	48,189	12	62,877	49,860	-81	-1,289	11,647
Homeowners Asst. Fund, Defense	476,824	-	-	476,824	112,500	-	-	345,139
Homeowners Asst. Fund, Def, RA	2,389	-	-	2,389	1,898	-	-	466
DoD Fam Hsg Improvement Fund	249,718	2,110	154,741	406,569	156,766	-	-	236,835
Family Hsg Direct Loan	458,660	-	-	458,660	-	-	-	579,068
Family Hsg Guaranteed	14,259	-	-	14,259	-	-	-	46,940
DoD Unacomp Hsg Improvement Fund	10	-1	-	9	-	-	-	9
Total FAMILY HOUSING	3,420,159	1,488,803	71,231	4,980,193	1,829,865	-160,051	-74,822	3,032,938

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
FISCAL YEAR 2013 - ACTUAL
(Thousands of Dollars)

FY 2013 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	332,839	-	-	332,839	10,184	-	-	310,565
Pent. Reserv. Maint. Rev. Fd.	334,519	-	-	334,519	57,544	-	-	271,974
National Defense Sealift Fund	1,147,199	696,919	-	1,844,118	1,176,528	-	-	667,590
Working Capital Fund, Army	1,346,938	2,368,712	-	3,715,650	191,215	-546,855	-	3,131,582
Working Capital Fund, Navy	3,554,196	143,431	-	3,697,627	-123,169	-1,062,445	-	2,758,351
Working Capital Fund, Air Force	4,399,237	-26,688	340,705	4,713,254	-250,198	-16,064	-	4,947,388
Working Capital Fund, Defense	15,362,915	-78,501	1,394,040	16,678,454	996,494	-2,838,013	-	12,689,947
Working Capital Fund, DECA	526,533	1,378,371	-	1,904,904	1,164,707	-13,937	-	726,262
Buildings Maintenance Fund	57,955	-	-	57,955	-14,363	-	-	72,318
Total REVOLVING AND MGMT FUNDS	27,062,331	4,482,244	1,734,745	33,279,320	3,208,942	-4,477,314	-	25,575,977
DEFENSE-WIDE CONTINGENCIES								
DoD Closed Accounts	-	-	-	-	-34,767	-	-	-
Total DEFENSE-WIDE CONTINGENCIES	-	-	-	-	-34,767	-	-	-
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-2,065,084	-	-2,065,084	-2,065,084	-	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-2,065,084	-	-2,065,084	-2,065,084	-	-	-
TRUST FUNDS								
Voluntary Separation Incent Fund	4,610	108,619	-	113,229	108,734	-	-	4,495
Host Nat Sup, US Reloc Act, Def	13,690	183,462	-	197,152	180,107	-	-	17,045
Ainsworth Library	24	-	-	24	-	-	-	24
Navy General Gift Fund	9,540	1,287	-	10,827	2,086	-	-	8,741
Ships Stores Profit, Navy	3,369	10,686	-	14,055	11,640	-	-	2,415
USN Academy Gift and Museum Fund	15,621	8,356	-	23,977	7,802	-	-	16,174
Army General Gift Fund	6,037	11,776	-	17,813	11,392	-	-	6,421
DoD General Gift Fund	4	6,897	-	6,901	5	-	-	6,896
Air Force General Gift Fund	12,627	15,848	-	28,475	3,155	-	-	25,321
National Security Educ. Trust Fd	4,236	-	-	4,236	-12	-	-	4,235
For. Nat. Empl. Sep. Pay Tr. Fd	525,376	115,146	-	640,522	54,462	-	-	586,060
Air Force Cadet Fund-TR	-	-	-	-	-	-	-	-
Schg Coll,Sales Comm.Strs, D-TR	383,358	-	-	383,358	-2,977	-	-	366,506
Supt for US Rel Guan Act	802,617	113,089	-	915,706	54,271	-	-	861,434
Total TRUST FUNDS	1,781,109	575,166	-	2,356,275	430,665	-	-	1,905,767
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-12,000	-	-12,000	-12,000	-	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-115,000	-	-115,000	-115,000	-	-	-
Emp Agy Cont, VSI Trust Fd.	-	-55,200	-	-55,200	-55,200	-	-	-
Total INTERFUND TRANSACTIONS	-	-182,200	-	-182,200	-182,200	-	-	-

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
FISCAL YEAR 2014 - ESTIMATED
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	5,484,788	46,170,682	-	51,655,470	48,123,686	-	-	3,531,784
Medicare-Ret.Contrib., Army	-	2,109,308	-	2,109,308	2,109,308	-	-	-
Military Personnel, Navy	2,327,501	27,759,115	-	30,086,616	27,831,595	-	-	2,255,021
Medicare-Ret. Contrib., Navy	-4	1,298,063	-	1,298,059	1,298,063	-	-	-4
Military Personnel, Marine Corps	1,133,320	13,528,227	-	14,661,547	13,924,123	-	-	737,424
Medicare-Ret. Contrib., MC	-	779,061	-	779,061	779,061	-	-	-
Military Personnel, Air Force	2,302,220	29,270,167	-	31,572,387	30,039,701	-	-	1,532,686
Medicare-Ret. Contrib., AF	-	1,316,910	-	1,316,910	1,316,910	-	-	-
Reserve Personnel, Army	612,081	4,410,915	-	5,022,996	4,533,476	-	-	489,520
Medicare-Ret.Contrib., Army Res	-	471,007	-	471,007	471,007	-	-	-
Reserve Personnel, Navy	189,590	1,864,204	-	2,053,794	1,937,362	-	-	116,432
Medicare-Ret. Contrib., Navy Res	-	147,812	-	147,812	147,812	-	-	-
Reserve Personnel, Marine Corps	56,776	670,243	-	727,019	696,171	-	-	30,848
Medicare-Ret. Contrib., MC Res	-	89,108	-	89,108	89,108	-	-	-
Reserve Personnel, Air Force	155,091	1,743,591	-	1,898,682	1,769,689	-	-	128,993
Medicare-Ret.Contrib., AF Res	-	156,087	-	156,087	156,087	-	-	-
National Guard Personnel, Army	1,011,584	8,033,562	-	9,045,146	8,320,601	-	-	724,545
Medicare-Ret.Contrib., ARNG	-	818,575	-	818,575	818,575	-	-	-
National Guard Personnel, AF	329,493	3,121,340	-	3,450,833	3,321,577	-	-	129,256
Medicare-Ret. Contrib., ANG	-	249,750	-	249,750	249,750	-	-	-
Con Rcpt Acc Pmt Mil Ret Fd	-	6,337,452	-	6,337,452	6,337,452	-	-	-
Total MILITARY PERSONNEL	13,602,440	150,345,179	-	163,947,619	154,271,114	-	-	9,676,505
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	38,385,582	63,013,143	-	101,398,725	70,883,673	-	-	30,515,052
Oper. & Maint., Army, RA	7,881	-	-	7,881	-	-	-	7,881
Oper. & Maint., Navy	16,793,215	44,314,536	-	61,107,751	47,422,465	-	-	13,685,286
Oper. & Maint., Navy, Recovery A	43,192	-	-	43,192	-	-	-	43,192
Oper. & Maint., Marine Corps	5,019,036	8,759,383	-	13,778,419	8,019,409	-	-	5,759,010
O&M, MC, Recovery Act	207	-	-	207	-	-	-	207
Oper. & Maint., Air Force	19,654,785	45,864,066	-	65,518,851	47,922,280	-	-	17,596,571
Oper. & Maint., Air Force, RA	10,742	-	-	10,742	-	-	-	10,742
Oper. & Maint., Defense-Wide	18,275,116	37,373,925	-	55,649,041	36,676,087	-	-	18,972,954
Office of the Inspector General	62,057	326,766	-	388,823	330,596	-	-	58,227
Oper. & Maint., Army Reserve	1,789,895	2,975,610	-	4,765,505	3,035,274	-	-	1,730,231
Oper. & Maint., Army Reserve, RA	255	-	-	255	-	-	-	255
Oper. & Maint., Navy Reserve	449,449	1,214,082	-	1,663,531	1,215,779	-	-	447,752
Oper. & Maint., Navy Reserve, RA	500	-	-	500	-	-	-	500
Oper. & Maint., Marine Corps Res.	186,421	267,851	-	454,272	276,189	-	-	178,083
O&M, MC Res, Recovery Act	3	-	-	3	-	-	-	3
Oper & Maint, Air Force Reserve	825,537	3,095,056	-	3,920,593	3,037,874	-	-	882,719
Oper. & Maint., Army Nat'l Guard	3,012,677	6,988,001	-	10,000,678	7,094,856	-	-	2,905,822
Oper. & Maint., ARNG, RA	268	-	-	268	-	-	-	268
Oper. & Maint., Air Nat'l Guard	1,857,834	6,414,504	-	8,272,338	6,172,836	-	-	2,099,502
O&M, ANG, Recovery Act	60	-	-	60	-	-	-	60
Overseas Contingency Ops Trf Fnd	9,972	-	-	9,972	-	-	-	9,972
Court of Appeals, Armed Forces	5,147	13,606	-	18,753	16,046	-	-	2,707
Drug Intrdct & Counter-Drug Act	391,331	1,392,190	-	1,783,521	1,237,023	-	-	546,498
Spt. for Int'l Sport. Comp., Def	8,868	-	-	8,868	-	-	-	8,868
Foreign Currency Fluct, Defense	969,999	-	-	969,999	-	-	-	969,999
Defense Health Program	12,299,768	33,180,908	-	45,480,676	31,681,434	-	-	13,799,242
Defense Health Program, RA	26,711	-	-	26,711	-	-	-	26,711
Environmental Rest. Fund, Army	39,868	298,815	-	338,683	-154,352	-	-	493,035
Environmental Rest. Fund, Navy	2	316,103	-	316,105	240,825	-	-	75,280
Environmental Rest. Fund, AF	3	439,820	-	439,823	370,858	-	-	68,965
Environmental Rest. Fund, Def.	602	10,757	-	11,359	8,401	-	-	2,958
Envir. Rest., Form. Used Sites	2	287,443	-	287,445	115,127	-	-	172,318
Overseas Hum., Dis. & Civic. Aid	258,319	109,500	-	367,819	124,195	-	-	243,624
Coop Threat Red Account	834,195	462,955	-	1,297,150	412,964	-	-	884,186
Contr to Coop Threat Red	685	-	-	685	-	-	-	685
Paymnt to Kaho'olawe Island Fd	40	-	-	40	-	-	-	40
Afghanistan Security Forces Fund	7,558,733	4,726,720	-	12,285,453	4,966,251	-	-	7,319,202
Afghanistan Infrastructure Fund	837,854	199,000	-	1,036,854	460,960	-	-	575,894
Iraq Security Forces Fund	146,847	-	-	146,847	140,000	-	-	6,847
Pakistan Count Fund	14,885	-	-	14,885	14,000	-	-	885
Dod Acq Workforce Dev Fund	519,496	51,031	-	570,527	-117	-	-	574,922
Ship Modern, Ops and Sustain	2,098,956	324,400	-	2,423,356	301,014	-	-	2,122,342
Emer. Response Fd, Def.	243,483	-	-	243,483	42,000	-	-	201,483
Emergency Response	14,340	-	-	14,340	3,000	-	-	11,340
Defense Cooperation Account	1,000	-	-	1,000	-	-	-	1,000
Def. Burdensharing - Allies/NATO	145,993	690,000	-	835,993	636,870	-	-	199,123
Restoration of Rocky Mtn Arsenal	14,973	491	-	15,464	491	-	-	14,973
Proceeds, Trans/Disp Comm Fac.	904	60	-	964	-	-	-	964
National Science Center, Army	185	-3	-	182	1	-	-	181
Kaho'olawe Is Conv, Rm Env Res	374	-	-	374	-	-	-	374
Disposal of DoD Real Property	45,951	20,939	-	66,890	34,316	-	-	32,574
Lease of DoD Real Property	142,930	64,331	-	207,261	68,105	-	-	139,156
DoD Overseas Mil. Fac. Inv. Rec.	8,842	145	-	8,987	7,102	-	-	1,885
DoD Vietnam War Comm Fund	12,110	-	-	12,110	-	-	-	12,110
DOD Korean War Comm Fund	252	-	-	252	-	-	-	252
Total OPERATION AND MAINTENANCE	133,028,332	263,196,134	-	396,224,466	272,813,832	-	-	123,414,912

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
FISCAL YEAR 2014 - ESTIMATED
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PROCUREMENT								
Aircraft Procurement, Army	10,727,557	5,513,891	-	16,241,448	4,909,940	-	-	11,331,508
Missile Procurement, Army	3,050,494	1,678,136	-	4,728,630	1,533,629	-	-	3,196,171
Procurement of W&TCV, Army	4,029,432	1,610,811	-	5,640,243	2,319,569	-	-	3,322,234
Procurement of Ammunition, Army	3,729,433	1,634,967	-	5,364,400	1,935,447	-	-	3,430,669
Other Procurement, Army	15,144,271	5,418,114	-	20,562,385	6,332,436	-	-	14,229,949
Jt IED Defeat Fund	2,311,343	879,225	-	3,190,568	1,352,473	-	-	1,838,095
Aircraft Procurement, Navy	28,886,369	16,531,970	-	45,418,339	14,457,233	-	-	30,961,106
Weapons Procurement, Navy	5,689,169	3,057,357	-	8,746,526	2,931,323	-	-	5,815,203
Proc. of Ammunition, Navy & MC	2,112,503	718,678	-	2,831,181	1,045,923	-	-	1,785,258
Shipbuilding & Conversion, Navy	38,932,539	15,231,364	-	54,163,903	11,594,116	-	-	42,569,787
Other Procurement, Navy	8,748,266	5,298,153	-	14,046,419	4,191,447	-	-	9,854,972
Coastal Defense Augmentation	56,252	-	-	56,252	30,000	-	-	26,252
Procurement, Marine Corps	3,894,939	1,354,292	-	5,249,231	1,927,890	-	-	3,321,341
Aircraft Procurement, Air Force	28,729,191	9,879,223	-	38,608,414	10,726,770	-	-	27,881,644
Missile Procurement, Air Force	10,034,273	4,402,422	-	14,436,695	4,161,510	-	-	10,275,185
Proc. of Ammunition, Air Force	1,807,406	867,503	-	2,674,909	759,052	-	-	1,915,857
Other Procurement, Air Force	10,258,176	19,044,114	-	29,302,290	15,888,229	-	-	13,414,061
Procurement, Defense-Wide	6,671,978	4,280,191	-	10,952,169	3,436,816	-	-	7,515,353
National Guard & Reserve Equip	2,626,184	1,000,000	-	3,626,184	1,273,556	-	-	2,352,628
Defense Production Act Purchases	421,020	60,135	-	481,155	117,330	-	-	363,825
Chem Agents & Munitions Destr	1,158,610	1,004,123	-	2,162,733	1,163,793	-	-	998,940
Total PROCUREMENT	189,019,405	99,464,669	-	288,484,074	92,088,482	-	-	196,400,038
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	8,318,621	7,090,081	-	15,408,702	8,252,663	-	-	7,156,039
RDT&E, Army, Recovery Act	526	-	-	526	150	-	-	376
RDT&E, Navy	11,968,089	14,921,498	-	26,889,587	13,218,154	-	-	13,671,433
RDT&E, Navy, Recovery Act	1,139	-	-	1,139	-	-	-	1,139
RDT&E, Air Force	15,369,498	23,541,991	-	38,911,489	19,530,834	-	-	19,380,655
RDT&E, Air Force, Recovery Act	914	-	-	914	375	-	-	539
Tanker Rep. Transfer Fund, AF	92	-	-	92	-	-	-	92
RDT&E, Defense-Wide	14,561,628	17,141,429	-	31,703,057	14,790,742	-	-	16,912,315
RDT&E, Defense-Wide, RA	1,879	-	-	1,879	375	-	-	1,504
Operational Test & Eval., Def.	147,091	246,091	-	393,182	231,928	-	-	161,254
Total RESEARCH, DEV, TEST & EVAL	50,369,477	62,941,090	-	113,310,567	56,025,221	-	-	57,285,346
MILITARY CONSTRUCTION								
Military Construction, Army	6,902,737	904,875	-	7,807,612	4,108,875	-	-	3,698,737
Military Construction, Army, RA	4,218	-	-	4,218	-	-	-	4,218
Military Construction, Navy	5,513,690	1,617,690	-	7,131,380	2,392,252	-	-	4,739,128
Mil Con, Navy, Recovery Act	752	-	-	752	752	-	-	-
Ford Island Improvement Acct	92	8	-	100	8	-	-	92
Military Construction, Air Force	1,950,742	1,013,096	-	2,963,838	765,671	-	-	2,198,167
MilCon, Air Force, Recovery Act	2,658	-	-	2,658	2,658	-	-	-
Military Construction, Def-Wide	8,062,312	3,431,423	-	11,493,735	2,930,757	-	-	8,562,978
Mil Con, Def-Wide, Recovery Act	303,148	-	-	303,148	29,000	-	-	274,148
NATO Security Investment Program	740,965	199,700	-	940,665	541,885	-	-	398,780
Mil. Con., Army National Guard	1,555,046	314,740	-	1,869,786	504,494	-	-	1,365,292
Mil. Con., Air National Guard	254,603	105,600	-	360,203	10,442	-	-	349,761
MilCon, ANG, Recovery Act	2	-	-	2	2	-	-	-
Mil. Con., Army Reserve	595,632	156,560	-	752,192	210,819	-	-	541,373
Mil. Con., Naval Reserve	103,018	29,000	-	132,018	30,330	-	-	101,688
Mil. Con., Air Force Reserve	46,760	45,659	-	92,419	25,262	-	-	67,157
Chemical Demil. Constuction, DW	156,364	122,536	-	278,900	78,358	-	-	200,542
DoD BRAC - Army	-	180,401	876,068	1,056,469	111,849	-	-	944,620
DoD BRAC - Navy	-	144,580	114,264	258,844	89,640	-	-	169,204
DoD BRAC - Air Force	-	126,376	133,474	259,850	78,353	-	-	181,497
DoD BRAC - Defense-Wide	-	-	221,182	221,182	-	-	-	221,182
Base Realgn & Cl, A	198,329	-	-32,280	166,049	41,107	-	-	124,942
Base Realgn & Cl, N	326,618	-	-46,606	280,012	93,652	-	-	186,360
Base Realgn & Cl, AF	259,909	-	-28,201	231,708	44,671	-	-	187,037
Base Realgn & Cl, D	16,982	-	-13,050	3,932	197,112	-	-	-193,180
FY 2005 BRAC - Army	1,318,349	-	-843,788	474,561	3,500	-	-	471,061
FY 2005 BRAC - Navy	214,104	-	-67,658	146,446	-	-	-	146,446
FY 2005 BRAC - Air Force	162,343	-	-105,273	57,070	-	-	-	57,070
FY 2005 BRAC - Defense Wide	234,194	-	-212,491	21,703	819,372	-	-	-628,072
Foreign Currency Fluct, Con, Def	708	-	-	708	-	-	-	708
Total MILITARY CONSTRUCTION	28,924,275	8,392,244	-4,359	37,312,160	13,110,821	-	-	24,370,936
FAMILY HOUSING								
Fam. Housing Constr., Army	279,807	27,408	-	307,215	137,622	-	-	169,593
Fam Hsg Con, Army, Recovery Act	78	-	-	78	-	-	-	78
Fam. Housing Oper. & Maint, Army	351,042	512,871	-	863,913	590,763	-	-	273,150
Fam Hsg O&M, Army, Revcovery Act	1	-	-	1	1	-	-	-
Fam. Housing Constr., Navy & MC	346,533	73,407	116,943	536,883	144,046	-	-	392,837
Fam. Housing Oper. & Maint, N&MC	175,316	379,444	-	554,760	359,204	-	-	195,556
Fam. Housing Constr., AF	446,980	76,360	-	523,340	197,978	-	-	325,362
Fam Hsg Con, AF, Recovery Act	66	-	-	66	-	-	-	66
Fam. Housing Oper. & Maint., AF	212,756	388,598	-	601,354	397,139	-	-	204,215
Fam. Housing Constr., Def-Wide	255	-	-	255	248	-	-	7
Fam. Housing Oper. & Maint., DW	11,647	55,845	-	67,492	53,700	-	-	13,792
Homeowners Asst. Fund, Defense	345,139	-99,949	-	245,190	3,051	-	-	342,088
Homeowners Asst. Fund, Def, RA	466	-	-	466	11,100	-	-	-10,634
DoD Fam Hsg Improvement Fund	236,835	1,780	38,000	276,615	164,890	-	-	111,725
Family Hsg Direct Loan	579,068	-	-	579,068	-	-	-	394,068
Family Hsg Guaranteed	46,940	-	-	46,940	-	-	-	52,940
DoD Unaccmp Hsg Improvement Fund	9	-	-	9	-	-	-	9
Total FAMILY HOUSING	3,032,938	1,415,764	154,943	4,603,645	2,059,742	-	-	2,464,852

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
FISCAL YEAR 2014 - ESTIMATED
(Thousands of Dollars)

FY 2014 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	310,565	-	-	310,565	-90,469	-	-	371,216
Pent. Reserv. Maint. Rev. Fd.	271,974	-	-	271,974	37,441	-	-	234,533
National Defense Sealift Fund	667,590	573,213	-	1,240,803	748,719	-	-	516,084
Working Capital Fund, Army	3,131,582	219,890	-	3,351,472	174,860	-	-	3,176,612
Working Capital Fund, Navy	2,758,351	-	-	2,758,351	454,651	-	-	2,303,700
Working Capital Fund, Air Force	4,947,388	150,231	-	5,097,619	11,902	-	-	5,085,717
Working Capital Fund, Defense	12,689,947	178,106	-	12,868,053	2,211,104	-	-	10,656,949
Working Capital Fund, DECA	726,262	1,365,897	-	2,092,159	87,347	-	-	2,004,812
Buildings Maintenance Fund	72,318	-	-	72,318	-17,687	-	-	90,005
Total REVOLVING AND MGMT FUNDS	25,575,977	2,487,337	-	28,063,314	3,617,868	-	-	24,439,628
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-1,502,472	-	-1,502,472	-1,502,472	-	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-1,502,472	-	-1,502,472	-1,502,472	-	-	-
TRUST FUNDS								
Voluntary Separation Incent Fund	4,495	97,500	-	101,995	103,000	-	-	-1,005
Host Nat Sup, US Reloc Act, Def	17,045	115,000	-	132,045	97,408	-	-	4,637
Ainsworth Library	24	1	-	25	1	-	-	24
Navy General Gift Fund	8,741	1,272	-	10,013	1,272	-	-	8,741
Ships Stores Profit, Navy	2,415	11,362	-	13,777	25,078	-	-	-11,301
USN Academy Gift and Museum Fund	16,174	5,925	-	22,099	5,925	-	-	16,174
Army General Gift Fund	6,421	7,703	-	14,124	10,078	-	-	4,046
DoD General Gift Fund	6,896	-	-	6,896	-	-	-	6,896
Air Force General Gift Fund	25,321	2,050	-	27,371	2,050	-	-	25,321
National Security Educ. Trust Fd	4,235	-	-	4,235	-	-	-	4,235
For. Nat. Empl. Sep. Pay Tr. Fd	586,060	44,000	-	630,060	538,000	-	-	92,060
Air Force Cadet Fund-TR	-	-	-	-	-	-	-	-
Schg Coll,Sales Comm.Strs, D-TR	366,506	-	-	366,506	-13,490	-	-	59,142
Supt for US Rel Guan Act	861,434	12,000	-	873,434	166,592	-	-	706,842
Total TRUST FUNDS	1,905,767	296,813	-	2,202,580	935,914	-	-	915,812
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-20,000	-	-20,000	-20,000	-	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-44,000	-	-44,000	-44,000	-	-	-
Emp Agy Cont, VSI Trust Fd.	-	-52,400	-	-52,400	-52,400	-	-	-
Total INTERFUND TRANSACTIONS	-	-116,400	-	-116,400	-116,400	-	-	-

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
FISCAL YEAR 2015 - ESTIMATED
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
MILITARY PERSONNEL								
Military Personnel, Army	3,531,784	41,225,339	-	44,757,123	41,340,659	-	-	3,416,464
Medicare-Ret.Contrib., Army	-	1,795,324	-	1,795,324	1,795,324	-	-	-
Military Personnel, Navy	2,255,021	27,489,440	-	29,744,461	27,372,219	-	-	2,372,242
Medicare-Ret. Contrib., Navy	-4	1,180,761	-	1,180,757	1,180,761	-	-	-4
Military Personnel, Marine Corps	737,424	12,919,103	-	13,656,527	12,881,918	-	-	774,609
Medicare-Ret. Contrib., MC	-	672,699	-	672,699	672,699	-	-	-
Military Personnel, Air Force	1,532,686	27,815,926	-	29,348,612	27,742,288	-	-	1,606,324
Medicare-Ret. Contrib., AF	-	1,146,110	-	1,146,110	1,146,110	-	-	-
Reserve Personnel, Army	489,520	4,459,130	-	4,948,650	4,431,772	-	-	516,878
Medicare-Ret.Contrib., Army Res	-	350,138	-	350,138	350,138	-	-	-
Reserve Personnel, Navy	116,432	1,863,034	-	1,979,466	1,854,295	-	-	125,171
Medicare-Ret. Contrib., Navy Res	-	110,569	-	110,569	110,569	-	-	-
Reserve Personnel, Marine Corps	30,848	670,754	-	701,602	667,883	-	-	33,719
Medicare-Ret. Contrib., MC Res	-	65,170	-	65,170	65,170	-	-	-
Reserve Personnel, Air Force	128,993	1,675,518	-	1,804,511	1,672,565	-	-	131,946
Medicare-Ret.Contrib., AF Res	-	112,551	-	112,551	112,551	-	-	-
National Guard Personnel, Army	724,545	7,682,892	-	8,407,437	7,675,285	-	-	732,152
Medicare-Ret.Contrib., ARNG	-	610,778	-	610,778	610,778	-	-	-
National Guard Personnel, AF	129,256	3,156,457	-	3,285,713	3,139,446	-	-	146,267
Medicare-Ret. Contrib., ANG	-	191,992	-	191,992	191,992	-	-	-
Con Rcpt Acc Pmt Mil Ret Fd	-	6,621,000	-	6,621,000	6,621,000	-	-	-
Total MILITARY PERSONNEL	9,676,505	141,814,685	-	151,491,190	141,635,422	-	-	9,855,768
OPERATION AND MAINTENANCE								
Oper. & Maint., Army	30,515,052	33,240,148	-	63,755,200	48,617,512	-	-	15,137,688
Oper. & Maint., Army, RA	7,881	-	-	7,881	-	-	-	7,881
Oper. & Maint., Navy	13,685,286	39,025,857	-	52,711,143	40,315,588	-	-	12,395,555
Oper. & Maint., Navy, Recovery A	43,192	-	-	43,192	-	-	-	43,192
Oper. & Maint., Marine Corps	5,759,010	5,909,487	-	11,668,497	7,625,537	-	-	4,042,960
O&M, MC, Recovery Act	207	-	-	207	-	-	-	207
Oper. & Maint., Air Force	17,596,571	35,331,193	-	52,927,764	39,157,042	-	-	13,770,722
Oper. & Maint., Air Force, RA	10,742	-	-	10,742	-	-	-	10,742
Oper. & Maint., Defense-Wide	18,972,954	31,198,232	-	50,171,186	33,566,967	-	-	16,604,219
Office of the Inspector General	58,227	311,830	-	370,057	312,631	-	-	57,426
Oper. & Maint., Army Reserve	1,730,231	2,490,569	-	4,220,800	2,727,243	-	-	1,493,557
Oper. & Maint., Army Reserve, RA	255	-	-	255	-	-	-	255
Oper. & Maint., Navy Reserve	447,752	1,007,100	-	1,454,852	1,065,806	-	-	389,046
Oper. & Maint., Navy Reserve, RA	500	-	-	500	-	-	-	500
Oper. & Maint., Marine Corps Res.	178,083	268,582	-	446,665	277,873	-	-	168,792
O&M, MC Res, Recovery Act	3	-	-	3	-	-	-	3
Oper & Maint, Air Force Reserve	882,719	3,015,842	-	3,898,561	2,988,071	-	-	910,490
Oper. & Maint., Army Nat'l Guard	2,905,822	6,030,773	-	8,936,595	6,210,030	-	-	2,726,565
Oper. & Maint., ARNG, RA	268	-	-	268	-	-	-	268
Oper. & Maint., Air Nat'l Guard	2,099,502	6,392,859	-	8,492,361	6,335,170	-	-	2,157,191
O&M, ANG, Recovery Act	60	-	-	60	-	-	-	60
Overseas Contingency Ops Trf Fnd	9,972	5,000	-	14,972	3,000	-	-	11,972
Court of Appeals, Armed Forces	2,707	13,723	-	16,430	14,637	-	-	1,793
Drug Intrdct & Counter-Drug Act	546,498	820,687	-	1,367,185	1,003,143	-	-	364,042
Spt. for Int'l Sport. Comp., Def	8,868	10,000	-	18,868	10,000	-	-	8,868
Foreign Currency Fluct, Defense	969,999	-	-	969,999	-	-	-	969,999
Defense Health Program	13,940,216	31,833,061	-	45,773,277	31,627,250	-	-	14,146,027
Defense Health Program, RA	26,711	-	-	26,711	-	-	-	26,711
Environmental Rest. Fund, Army	493,035	201,560	-	694,595	82,321	-	-	612,274
Environmental Rest. Fund, Navy	75,280	277,294	-	352,574	280,253	-	-	72,321
Environmental Rest. Fund, AF	68,965	408,716	-	477,681	412,513	-	-	65,168
Environmental Rest. Fund, Def.	2,958	8,547	-	11,505	9,259	-	-	2,246
Envir. Rest., Form. Used Sites	172,318	208,353	-	380,671	197,905	-	-	182,766
Overseas Hum., Dis. & Civic. Aid	243,624	100,000	-	343,624	138,427	-	-	205,197
Coop Threat Red Account	884,186	365,108	-	1,249,294	423,355	-	-	825,939
Contr to Coop Threat Red	685	-	-	685	-	-	-	685
Paymnt to Kaho'olawe Island Fd	40	-	-	40	-	-	-	40
Afghanistan Security Forces Fund	7,319,202	-	-	7,319,202	3,672,376	-	-	3,646,826
Afghanistan Infrastructure Fund	575,894	-	-	575,894	119,600	-	-	456,294
Iraq Security Forces Fund	6,847	-	-	6,847	-	-	-	6,847
Pakistan Count Fund	885	-	-	885	-	-	-	885
Dod Acq Workforce Dev Fund	574,922	212,875	-	787,797	300,799	-	-	486,998
Ship Modern, Ops and Sustain	2,122,342	-	-	2,122,342	100,671	-	-	2,021,671
Emer. Response Fd, Def.	201,483	-	-	201,483	-	-	-	201,483
Emergency Response	11,340	-	-	11,340	-	-	-	11,340
Defense Cooperation Account	1,000	-	-	1,000	-	-	-	1,000
Def. Burdensharing - Allies/NATO	199,123	703,000	-	902,123	649,274	-	-	252,849
Restoration of Rocky Mtn Arsenal	14,973	-	-	14,973	226	-	-	14,747
Proceeds, Trans/Disp Comm Fac.	964	-	-	964	-	-	-	964
National Science Center, Army	181	-	-	181	-	-	-	181
Kaho'olawe Is Conv, Rm Env Res	374	-	-	374	-	-	-	374
Disposal of DoD Real Property	32,574	8,200	-	40,774	9,611	-	-	31,163
Lease of DoD Real Property	139,156	30,500	-	169,656	31,863	-	-	137,793
DoD Overseas Mil. Fac. Inv. Rec.	1,885	-	-	1,885	29	-	-	1,856
DoD Vietnam War Comm Fund	12,110	-	-	12,110	-	-	-	12,110
DOD Korean War Comm Fund	252	-	-	252	-	-	-	252
Total OPERATION AND MAINTENANCE	123,555,886	199,429,096	-	322,984,982	228,285,982	-	-	94,699,000

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
FISCAL YEAR 2015 - ESTIMATED
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMP T OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
PROCUREMENT								
Aircraft Procurement, Army	11,331,508	5,022,685	-	16,354,193	4,957,836	-	-	11,396,357
Missile Procurement, Army	3,196,171	1,017,483	-	4,213,654	1,479,322	-	-	2,734,332
Procurement of W&TCV, Army	3,322,234	1,471,438	-	4,793,672	1,906,854	-	-	2,886,818
Procurement of Ammunition, Army	3,430,669	1,031,477	-	4,462,146	1,857,215	-	-	2,604,931
Other Procurement, Army	14,229,949	4,826,634	-	19,056,583	5,973,441	-	-	13,083,142
Jt IED Defeat Fund	1,838,095	115,058	-	1,953,153	842,645	-	-	1,110,508
Aircraft Procurement, Navy	30,961,106	13,074,317	-	44,035,423	13,229,427	-	-	30,805,996
Weapons Procurement, Navy	5,815,203	3,217,945	-	9,033,148	3,207,745	-	-	5,825,403
Proc. of Ammunition, Navy & MC	1,785,258	771,945	-	2,557,203	899,433	-	-	1,657,770
Shipbuilding & Conversion, Navy	42,569,787	14,400,625	-	56,970,412	10,857,848	-	-	46,112,564
Other Procurement, Navy	9,854,972	5,975,828	-	15,830,800	5,269,254	-	-	10,561,546
Coastal Defense Augmentation	26,252	-	-	26,252	20,000	-	-	6,252
Procurement, Marine Corps	3,321,341	983,352	-	4,304,693	1,455,565	-	-	2,849,128
Aircraft Procurement, Air Force	27,881,644	11,542,571	-	39,424,215	9,358,438	-	-	30,065,777
Missile Procurement, Air Force	10,275,185	4,571,821	-	14,847,006	5,010,914	-	-	9,836,092
Proc. of Ammunition, Air Force	1,915,857	677,400	-	2,593,257	822,067	-	-	1,771,190
Other Procurement, Air Force	13,414,061	16,566,018	-	29,980,079	17,960,240	-	-	12,019,839
Procurement, Defense-Wide	7,515,353	4,221,437	-	11,736,790	4,236,754	-	-	7,500,036
National Guard & Reserve Equip	2,352,628	-	-	2,352,628	1,136,766	-	-	1,215,862
Defense Production Act Purchases	363,825	21,638	-	385,463	37,317	-	-	348,146
Chem Agents & Munitions Destr	998,940	828,868	-	1,827,808	858,884	-	-	968,924
Joint Urgent Operational Needs	-	20,000	-	20,000	6,500	-	-	13,500
Total PROCUREMENT	196,400,038	90,358,540	-	286,758,578	91,384,465	-	-	195,374,113
RESEARCH, DEV, TEST & EVAL								
RDT&E, Army	7,155,999	6,593,898	-	13,749,897	7,207,216	-	-	6,542,681
RDT&E, Army, Recovery Act	376	-	-	376	-	-	-	376
RDT&E, Navy	13,671,433	16,266,335	-	29,937,768	15,463,380	-	-	14,474,388
RDT&E, Navy, Recovery Act	1,139	-	-	1,139	-	-	-	1,139
RDT&E, Air Force	19,380,655	23,739,892	-	43,120,547	23,405,146	-	-	19,715,401
RDT&E, Air Force, Recovery Act	539	-	-	539	-	-	-	539
Tanker Rep. Transfer Fund, AF	92	-	-	92	-	-	-	92
RDT&E, Defense-Wide	16,912,315	16,766,084	-	33,678,399	16,917,295	-	-	16,761,104
RDT&E, Defense-Wide, RA	1,504	-	-	1,504	-	-	-	1,504
Operational Test & Eval., Def.	161,254	167,738	-	328,992	206,959	-	-	122,033
Total RESEARCH, DEV, TEST & EVAL	57,285,306	63,533,947	-	120,819,253	63,199,996	-	-	57,619,257
MILITARY CONSTRUCTION								
Military Construction, Army	3,698,737	539,427	-	4,238,164	2,846,372	-	-	1,391,792
Military Construction, Army, RA	4,218	-	-	4,218	-	-	-	4,218
Military Construction, Navy	4,739,128	1,018,772	-	5,757,900	1,916,312	-	-	3,841,588
Ford Island Improvement Acct	92	-	-	92	-	-	-	92
Military Construction, Air Force	2,198,167	811,774	-	3,009,941	847,914	-	-	2,162,027
Military Construction, Def-Wide	8,562,978	2,061,890	-	10,624,868	2,806,197	-	-	7,818,671
Mil Con, Def-Wide, Recovery Act	274,148	-	-	274,148	-	-	-	274,148
NATO Security Investment Program	398,780	199,700	-	598,480	177,127	-	-	421,353
Mil. Con., Army National Guard	1,365,292	126,920	-	1,492,212	412,267	-	-	1,079,945
Mil. Con., Air National Guard	349,761	94,663	-	444,424	165,764	-	-	278,660
Mil. Con., Army Reserve	541,373	103,946	-	645,319	261,952	-	-	383,367
Mil. Con., Naval Reserve	101,688	51,528	-	153,216	35,485	-	-	117,731
Mil. Con., Air Force Reserve	67,157	49,492	-	116,649	22,962	-	-	93,687
Chemical Demil. Constuction, DW	200,542	38,715	-	239,257	91,561	-	-	147,696
DoD BRAC - Army	944,620	84,417	-	1,029,037	115,479	-	-	913,558
DoD BRAC - Navy	169,204	94,692	-	263,896	109,312	-	-	154,584
DoD BRAC - Air Force	181,497	90,976	-	272,473	100,637	-	-	171,836
DoD BRAC - Defense-Wide	221,182	-	-	221,182	-	-	-	221,182
Base Realgn & Cl, A	124,942	-	-	124,942	24,082	-	-	100,860
Base Realgn & Cl, N	186,360	-	-	186,360	25,337	-	-	161,023
Base Realgn & Cl, AF	187,037	-	-	187,037	20,759	-	-	166,278
Base Realgn & Cl, D	-193,180	-	-	-193,180	97,912	-	-	-291,092
FY 2005 BRAC - Army	471,061	-	-	471,061	-	-	-	471,061
FY 2005 BRAC - Navy	146,446	-	-	146,446	-	-	-	146,446
FY 2005 BRAC - Air Force	57,070	-	-	57,070	-	-	-	57,070
FY 2005 BRAC - Defense Wide	-628,072	-	-	-628,072	-	-	-	-628,072
Foreign Currency Fluct, Con, Def	708	-	-	708	-	-	-	708
Total MILITARY CONSTRUCTION	24,370,936	5,366,912	-	29,737,848	10,077,431	-	-	19,660,417
FAMILY HOUSING								
Fam. Housing Constr., Army	169,593	78,609	-	248,202	100,845	-	-	147,357
Fam Hsg Con, Army, Recovery Act	78	-	-	78	-	-	-	78
Fam. Housing Oper. & Maint, Army	273,150	350,976	-	624,126	416,755	-	-	207,371
Fam. Housing Constr., Navy & MC	392,837	16,412	-95,648	313,601	90,005	-	-	223,596
Fam. Housing Oper. & Maint, N&MC	195,556	354,029	-	549,585	374,201	-	-	175,384
Fam. Housing Constr., AF	325,362	-	-4,317	321,045	108,811	-	-	212,234
Fam Hsg Con, AF, Recovery Act	66	-	-	66	-	-	-	66
Fam. Housing Oper. & Maint., AF	204,215	327,747	-	531,962	347,677	-	-	184,285
Fam. Housing Constr., Def-Wide	7	-	-	7	80	-	-	-73
Fam. Housing Oper. & Maint., DW	13,792	61,100	-	74,892	57,441	-	-	17,451
Homeowners Asst. Fund, Defense	342,088	-	-	342,088	-822	-	-	342,910
Homeowners Asst. Fund, Def, RA	-10,634	-	-	-10,634	11,100	-	-	-21,734
DoD Fam Hsg Improvement Fund	111,725	1,662	101,000	214,387	154,187	-	-	60,200
Family Hsg Direct Loan	394,068	-	-	394,068	-	-	-	394,068
Family Hsg Guaranteed	52,940	-	-	52,940	-	-	-	52,940
DoD Unaccmp Hsg Improvement Fund	9	-	-	9	-	-	-	9
Total FAMILY HOUSING	2,464,852	1,190,535	1,035	3,656,422	1,660,280	-	-	1,996,142

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
ESTIMATED OUTLAYS AND UNEXPENDED BALANCES
FISCAL YEAR 2015 - ESTIMATED
(Thousands of Dollars)

FY 2015 APPROPRIATION TITLE	UNEXPENDED BALANCE BROUGHT FORWARD	BUDGET AUTHORITY (BA)	BALANCES TRANSFERRED	TOTAL AVAILABLE FOR EXPENDITURE	OUTLAYS	LAPSES, REDEMT OF DEBT, & CONTRACT AUTH W/D	ADJUST IN EXPIRED ACCTS	UNEXPENDED BALANCES CARRIED FORWARD
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
REVOLVING AND MGMT FUNDS								
National Def Stockpile Trans Fd	371,216	-	-	371,216	-4,442	-	-	375,658
Pent. Reserv. Maint. Rev. Fd.	234,533	-	-	234,533	-13,640	-	-	248,173
National Defense Sealift Fund	516,084	-	-	516,084	425,000	-	-	91,084
Working Capital Fund, Army	3,176,612	13,727	-	3,190,339	197,833	-	-	2,992,506
Working Capital Fund, Navy	2,303,700	-	-	2,303,700	323,452	-	-	1,980,248
Working Capital Fund, Air Force	5,085,717	61,717	-	5,147,434	594,540	-	-	4,552,894
Working Capital Fund, Defense	10,656,949	44,293	-	10,701,242	246,185	-	-	10,455,057
Working Capital Fund, DECA	2,004,812	1,114,731	-	3,119,543	299,325	-	-	2,820,218
Buildings Maintenance Fund	90,005	-	-	90,005	-17,058	-	-	107,063
Total REVOLVING AND MGMT FUNDS	24,439,628	1,234,468	-	25,674,096	2,051,195	-	-	23,622,901
DEDUCT FOR OFFSETTING RCPTS								
Offsetting Receipts	-	-1,423,996	-	-1,423,996	-1,423,996	-	-	-
Total DEDUCT FOR OFFSETTING RCPTS	-	-1,423,996	-	-1,423,996	-1,423,996	-	-	-
TRUST FUNDS								
Voluntary Separation Incent Fund	-1,005	89,600	-	88,595	89,600	-	-	-1,005
Host Nat Sup, US Reloc Act, Def	4,637	117,000	-	121,637	221,500	-	-	-118,863
Ainsworth Library	24	1	-	25	1	-	-	24
Navy General Gift Fund	8,741	1,116	-	9,857	1,116	-	-	8,741
Ships Stores Profit, Navy	-11,301	11,050	-	-251	11,050	-	-	-11,301
USN Academy Gift and Museum Fund	16,174	5,200	-	21,374	5,200	-	-	16,174
Army General Gift Fund	4,046	6,830	-	10,876	6,830	-	-	4,046
DoD General Gift Fund	6,896	-	-	6,896	-	-	-	6,896
Air Force General Gift Fund	25,321	1,800	-	27,121	1,800	-	-	25,321
National Security Educ. Trust Fd	4,235	-	-	4,235	-	-	-	4,235
For. Nat. Empl. Sep. Pay Tr. Fd	92,060	44,000	-	136,060	44,000	-	-	92,060
Schgs Coll,Sales Comm.Strs, D-TR	59,142	-	-	59,142	-6,615	-	-	-246,858
Supt for US Rel Guan Act	706,842	180,000	-	886,842	46,500	-	-	840,342
Total TRUST FUNDS	915,812	456,597	-	1,372,409	420,982	-	-	619,812
INTERFUND TRANSACTIONS								
Profits Sales of Ships Stores, N	-	-20,000	-	-20,000	-20,000	-	-	-
Emp Agy Cont, For. Nat'l Emp Sep	-	-44,000	-	-44,000	-44,000	-	-	-
Emp Agy Cont, VSI Trust Fd.	-	-46,000	-	-46,000	-46,000	-	-	-
Total INTERFUND TRANSACTIONS	-	-110,000	-	-110,000	-110,000	-	-	-

OBJECT CLASS DISTRIBUTION

Direct and Reimbursable Obligations

(FAD 740)

- FY 2013 Actual Base and OCO, FY 2014 Base and OCO CR, FY 2015 Base Request

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
TOTAL DEPARTMENT OF DEFENSE
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	30,016,584	30,633,376	31,093,024
Other than full-time permanent	1,607,622	1,595,289	1,594,180
Other personnel compensation	1,399,141	1,222,359	1,139,068
Basic Allowance for Housing	22,148,403	22,365,321	21,454,414
Military personnel	75,873,581	74,983,007	70,797,566
Special personal services payments	32,290	14,817	35,679
SUBTOTAL PERSONNEL COMPENSATION	131,077,621	130,814,169	126,113,931
Civilian personnel benefits	11,044,695	11,277,737	11,516,366
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	27,199,283	26,783,499	25,304,132
Military - Other personnel benefits	12,403,681	12,076,094	11,879,121
Military - Accrued health care	8,296,906	7,435,681	6,236,092
Benefits for former personnel	1,137,423	975,119	620,432
Travel and transportation of persons	7,357,561	7,306,957	6,026,908
Transportation of things	8,686,845	8,176,729	4,394,670
Rent, communications, and utilities	419	-	-
Rental payments to GSA	458,221	513,310	425,053
Rental payments to others	1,246,290	1,522,886	1,288,263
Communications, utilities, and miscellaneous charges	8,525,530	7,325,673	6,259,327
Printing and reproduction	572,782	534,357	521,238
Advisory and assistance services	19,722,676	13,734,356	11,407,182
Other Services from Non-Federal Source	17,540,321	17,123,193	10,396,591
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	32,184,348	26,347,964	22,045,663
Payments to foreign national indirect hire personnel	847,178	839,392	683,339
Purchases from revolving funds	31,586,229	35,259,794	27,006,167
Operation and maintenance of facilities	11,932,768	13,266,798	9,058,685
Research & development contracts	48,069,813	44,412,078	45,120,990
Medical care	15,198,294	15,406,454	16,326,150
Operation and maintenance of equipment	36,884,258	37,292,303	27,965,431
Subsistence and support of persons	2,705,457	525,460	509,913
Supplies and materials	42,105,655	53,950,013	33,862,675
Equipment	113,434,332	98,610,261	92,266,416
Land and structures	15,116,839	17,244,606	11,589,994
Investments and loans	78,937	92,141	107,448
Grants and fixed charges	-	-	15
Grants, subsidies, and contributions	2,374,440	2,517,756	1,945,774
Insurance claims and indemnities	416,528	303,852	181,886
Interest and dividends	24,555	19,507	13,030
Refunds	144,881	-	-
Offsetting receipts	-2,247,284	-1,618,872	-1,533,996
DIRECT OBLIGATIONS	606,127,482	590,069,267	509,538,886

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
TOTAL DEPARTMENT OF DEFENSE
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	18,366,764	21,758,801	21,671,352
Other than full-time permanent	675,140	1,000,732	976,376
Other personnel compensation	1,310,627	1,484,762	1,428,555
Basic Allowance for Housing	134,936	148,265	191,279
Military personnel	770,760	785,485	805,575
Special personal services payments	236,632	236,053	238,607
SUBTOTAL PERSONNEL COMPENSATION	21,494,859	25,414,098	25,311,744
 Civilian personnel benefits	6,244,788	7,178,224	7,054,273
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	198,184	206,536	209,604
Military - Other personnel benefits	56,551	63,135	68,920
Benefits for former personnel	38,368	57,861	50,529
Travel and transportation of persons	836,176	1,024,948	882,305
Transportation of things	7,004,790	7,693,897	5,898,782
Rental payments to GSA	324,659	364,767	414,139
Rental payments to others	824,864	508,311	571,649
Communications, utilities, and miscellaneous charges	4,887,530	4,272,788	4,206,867
Printing and reproduction	108,238	120,734	97,195
Advisory and assistance services	1,863,719	1,135,768	595,973
Other Services from Non-Federal Source	5,002,273	4,279,904	4,043,421
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	7,654,790	6,216,879	6,134,767
Payments to foreign national indirect hire personnel	401,137	491,253	461,411
Purchases from revolving funds	4,344,979	5,060,666	6,194,291
Operation and maintenance of facilities	3,461,540	3,135,432	2,929,880
Research & development contracts	7,673,372	14,080,569	11,105,743
Medical care	2,739,844	3,420,532	3,742,080
Operation and maintenance of equipment	6,817,120	8,080,729	8,013,076
Subsistence and support of persons	42	10,800	600
Supplies and materials	66,582,964	71,211,869	65,790,959
Equipment	4,212,514	6,730,766	6,313,965
Land and structures	7,806,352	4,839,728	4,013,795
Grants, subsidies, and contributions	263,881	62,840	34,803
Interest and dividends	14	791	801
Financial Transfers	88,851	87,057	29,812
REIMBURSABLE OBLIGATIONS	160,932,399	175,750,882	164,171,384
 TOTAL OBLIGATIONS	 767,059,881	 765,820,149	 673,710,270

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE ARMY
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	9,059,627	9,158,858	9,153,763
Other than full-time permanent	976,301	984,881	988,111
Other personnel compensation	456,500	180,972	182,654
Basic Allowance for Housing	9,236,351	9,016,575	8,440,275
Military personnel	33,782,226	32,639,080	29,774,701
Special personal services payments	974	1,004	1,033
SUBTOTAL PERSONNEL COMPENSATION	53,511,979	51,981,370	48,540,537
Civilian personnel benefits	3,445,798	3,575,176	3,590,689
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	8,970,295	8,866,672	7,833,729
Military - Other personnel benefits	5,603,799	4,923,016	4,495,913
Military - Accrued health care	3,865,446	3,398,890	2,756,240
Benefits for former personnel	493,576	478,777	264,030
Travel and transportation of persons	2,700,035	2,194,238	2,049,943
Transportation of things	5,727,564	5,481,990	2,196,210
Rental payments to GSA	167,354	139,559	104,644
Rental payments to others	339,601	188,663	129,224
Communications, utilities, and miscellaneous charges	2,116,278	1,698,814	1,652,205
Printing and reproduction	204,608	193,857	232,399
Advisory and assistance services	8,429,819	3,592,713	2,519,253
Other Services from Non-Federal Source	7,967,707	7,513,636	3,844,759
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	10,648,659	6,522,371	4,882,906
Payments to foreign national indirect hire personnel	571,573	508,920	456,268
Purchases from revolving funds	6,462,127	6,465,670	2,149,699
Operation and maintenance of facilities	6,571,669	7,086,559	3,704,834
Research & development contracts	5,565,609	3,793,753	4,585,675
Medical care	291,926	311,686	238,624
Operation and maintenance of equipment	9,540,491	9,048,977	4,321,293
Subsistence and support of persons	2,290,584	164,288	146,758
Supplies and materials	14,677,225	21,882,787	9,202,536
Equipment	20,230,519	14,266,530	11,465,891
Land and structures	4,642,508	5,279,013	2,854,273
Investments and loans	62	-	-
Grants, subsidies, and contributions	789,551	860,681	467,099
Insurance claims and indemnities	195,260	102,813	58,666
Interest and dividends	13,467	6,301	1,467
Refunds	145,000	-	-
Offsetting receipts	-862,652	-113,855	-113,855
DIRECT OBLIGATIONS	185,317,437	170,413,865	124,631,909

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE ARMY
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	4,316,614	7,058,849	6,862,553
Other than full-time permanent	131,933	424,207	410,596
Other personnel compensation	263,191	299,591	270,964
Basic Allowance for Housing	47,346	51,664	47,404
Military personnel	207,651	218,328	222,404
Special personal services payments	3,344	3,524	3,395
SUBTOTAL PERSONNEL COMPENSATION	4,970,079	8,056,163	7,817,316
Civilian personnel benefits	1,252,760	2,152,056	2,032,977
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	54,521	58,096	57,505
Military - Other personnel benefits	22,582	28,205	29,890
Benefits for former personnel	7,337	12,032	26,000
Travel and transportation of persons	218,466	219,458	141,716
Transportation of things	134,880	224,175	178,761
Rental payments to GSA	41,765	17,569	17,491
Rental payments to others	354,840	40,932	20,980
Communications, utilities, and miscellaneous charges	1,211,447	197,605	120,625
Printing and reproduction	4,912	11,940	5,553
Advisory and assistance services	1,624,816	840,926	331,422
Other Services from Non-Federal Source	2,124,512	1,448,607	1,222,988
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	1,690,556	1,402,646	1,178,489
Payments to foreign national indirect hire personnel	14,622	109,324	102,910
Purchases from revolving funds	846,657	740,302	654,857
Operation and maintenance of facilities	1,381,732	392,699	249,769
Research & development contracts	1,174,205	2,320,822	1,693,566
Operation and maintenance of equipment	451,709	434,694	307,587
Subsistence and support of persons	22	600	600
Supplies and materials	7,822,239	8,387,015	7,412,344
Equipment	1,106,304	1,188,798	1,201,284
Land and structures	6,839,029	3,935,559	3,282,919
Grants, subsidies, and contributions	196,883	35,118	12,103
REIMBURSABLE OBLIGATIONS	33,546,875	32,255,341	28,099,652
 TOTAL OBLIGATIONS	 218,864,312	 202,669,206	 152,731,561

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE NAVY
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	6,766,529	6,901,645	7,155,490
Other than full-time permanent	138,342	134,090	119,519
Other personnel compensation	388,536	476,764	416,179
Basic Allowance for Housing	7,483,254	7,751,030	7,723,864
Military personnel	23,549,919	23,823,463	23,515,548
Special personal services payments	228	169	112
SUBTOTAL PERSONNEL COMPENSATION	38,326,808	39,087,161	38,930,712
Civilian personnel benefits	2,409,949	2,424,505	2,522,961
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	6,369,334	6,454,980	6,190,348
Military - Other personnel benefits	3,816,301	3,777,190	3,681,909
Military - Accrued health care	2,540,767	2,314,044	2,029,199
Benefits for former personnel	304,160	310,996	231,109
Travel and transportation of persons	1,823,731	1,667,125	1,412,215
Transportation of things	1,672,594	1,426,155	1,111,782
Rental payments to GSA	47,524	82,221	95,164
Rental payments to others	173,531	192,990	168,398
Communications, utilities, and miscellaneous charges	1,762,547	1,152,018	1,092,063
Printing and reproduction	146,723	152,473	143,979
Advisory and assistance services	1,771,524	1,604,874	1,496,679
Other Services from Non-Federal Source	4,358,045	2,899,600	2,403,875
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	8,439,212	5,808,562	5,464,302
Payments to foreign national indirect hire personnel	108,643	108,551	110,988
Purchases from revolving funds	14,794,319	17,423,086	16,509,630
Operation and maintenance of facilities	2,154,481	2,977,503	2,686,895
Research & development contracts	9,595,475	7,922,979	8,074,703
Medical care	34,304	28,852	3,978
Operation and maintenance of equipment	9,225,934	9,683,670	6,750,331
Subsistence and support of persons	108,903	148,093	160,537
Supplies and materials	10,229,130	11,219,889	7,883,544
Equipment	44,613,252	40,529,766	37,684,802
Land and structures	2,055,038	2,948,835	1,954,421
Investments and loans	1	-	-
Grants, subsidies, and contributions	513,268	537,743	517,481
Insurance claims and indemnities	115,577	120,649	43,958
Interest and dividends	6,731	7,073	6,227
Refunds	5	-	-
Offsetting receipts	-87,380	-303,000	-303,000
DIRECT OBLIGATIONS	167,430,431	162,708,583	149,059,190

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE NAVY
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	8,011,113	8,202,903	8,235,725
Other than full-time permanent	206,334	208,489	206,721
Other personnel compensation	630,932	710,364	727,536
Basic Allowance for Housing	27,268	31,314	77,837
Military personnel	256,646	251,350	256,070
Special personal services payments	107,609	109,051	110,994
SUBTOTAL PERSONNEL COMPENSATION	9,239,902	9,513,471	9,614,883
Civilian personnel benefits	2,596,007	2,651,917	2,664,138
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	63,989	66,524	70,256
Military - Other personnel benefits	14,728	15,507	18,935
Benefits for former personnel	8,428	5,898	6,075
Travel and transportation of persons	298,303	428,909	437,507
Transportation of things	173,982	211,929	210,961
Rental payments to GSA	45,460	66,252	69,297
Rental payments to others	367,876	346,979	373,385
Communications, utilities, and miscellaneous charges	1,379,813	1,610,526	1,572,551
Printing and reproduction	23,987	9,276	9,291
Advisory and assistance services	29,896	23,599	25,585
Other Services from Non-Federal Source	1,143,324	685,368	653,858
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	997,918	1,555,364	1,592,572
Payments to foreign national indirect hire personnel	107,686	71,928	74,423
Purchases from revolving funds	723,171	1,143,754	798,300
Operation and maintenance of facilities	619,639	801,101	803,918
Research & development contracts	3,236,252	4,110,965	4,086,056
Medical care	42	-	-
Operation and maintenance of equipment	1,200,701	1,549,453	1,541,800
Supplies and materials	11,031,375	10,750,100	11,591,475
Equipment	1,412,005	1,874,868	2,088,630
Land and structures	850,582	711,897	619,158
Grants, subsidies, and contributions	1,310	5,418	-
REIMBURSABLE OBLIGATIONS	35,566,376	38,211,003	38,923,054
 TOTAL OBLIGATIONS	 202,996,807	 200,919,586	 187,982,244

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE AIR FORCE
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	8,191,720	8,259,606	8,390,164
Other than full-time permanent	281,069	280,995	285,217
Other personnel compensation	180,923	183,602	220,358
Basic Allowance for Housing	5,428,798	5,597,716	5,290,275
Military personnel	18,541,436	18,509,610	17,496,564
Special personal services payments	103	124	107
SUBTOTAL PERSONNEL COMPENSATION	32,624,049	32,831,653	31,682,685
 Civilian personnel benefits	3,008,054	3,151,907	3,230,044
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	5,068,654	5,124,395	4,659,055
Military - Other personnel benefits	2,983,581	3,375,888	3,701,299
Military - Accrued health care	1,890,693	1,722,747	1,450,653
Benefits for former personnel	203,695	137,213	65,617
Travel and transportation of persons	1,657,155	2,060,027	1,336,224
Transportation of things	1,040,891	1,004,089	874,114
Rental payments to GSA	9,032	14,547	14,640
Rental payments to others	328,026	638,737	392,114
Communications, utilities, and miscellaneous charges	2,891,221	2,752,342	2,060,848
Printing and reproduction	127,594	90,910	50,117
Advisory and assistance services	2,543,402	1,723,133	1,730,385
Other Services from Non-Federal Source	2,069,745	3,267,347	1,228,337
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	643,994	249,844	287,442
Payments to foreign national indirect hire personnel	151,173	205,481	99,788
Purchases from revolving funds	5,765,150	6,680,604	3,733,588
Operation and maintenance of facilities	2,136,350	1,944,116	1,556,985
Research & development contracts	21,662,638	20,674,407	21,770,379
Medical care	26,916	34,539	26,340
Operation and maintenance of equipment	10,777,004	11,363,670	10,724,368
Subsistence and support of persons	259,735	182,171	177,581
Supplies and materials	10,483,318	12,612,236	9,328,559
Equipment	39,489,719	34,083,462	34,165,176
Land and structures	3,148,830	3,726,168	2,943,022
Grants, subsidies, and contributions	33,064	35,693	32,654
Insurance claims and indemnities	104,928	80,357	79,261
Interest and dividends	3,530	4,116	3,726
Refunds	-124	-	-
Offsetting receipts	-80,000	-138,748	-138,748
DIRECT OBLIGATIONS	151,052,017	149,633,051	137,266,253

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEPARTMENT OF THE AIR FORCE
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	2,910,679	3,101,554	3,132,008
Other than full-time permanent	53,266	60,303	57,638
Other personnel compensation	202,378	179,388	179,800
Basic Allowance for Housing	60,322	65,287	66,038
Military personnel	306,463	315,807	327,101
Special personal services payments	58,979	60,539	59,738
SUBTOTAL PERSONNEL COMPENSATION	3,592,087	3,782,878	3,822,323
Civilian personnel benefits	1,288,662	1,223,836	1,189,093
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	79,674	81,916	81,843
Military - Other personnel benefits	19,241	19,423	20,095
Benefits for former personnel	1,555	16,762	1,099
Travel and transportation of persons	219,829	137,647	108,571
Transportation of things	5,687,183	6,037,522	4,305,749
Rental payments to others	6,080	11,274	10,819
Communications, utilities, and miscellaneous charges	159,069	195,547	199,234
Printing and reproduction	1,151	1,513	1,535
Advisory and assistance services	45,814	72,919	73,885
Other Services from Non-Federal Source	773,282	475,772	571,543
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	15,782	3,392	3,456
Payments to foreign national indirect hire personnel	207,047	218,345	195,609
Purchases from revolving funds	2,162,138	2,355,227	4,030,687
Operation and maintenance of facilities	149,572	194,296	194,353
Research & development contracts	2,363,860	5,927,826	3,350,527
Operation and maintenance of equipment	1,532,172	1,619,037	1,473,701
Subsistence and support of persons	20	-	-
Supplies and materials	10,138,804	10,136,325	9,888,372
Equipment	808,393	1,918,098	1,446,575
Land and structures	312	-	-
REIMBURSABLE OBLIGATIONS	29,251,727	34,429,555	30,969,069
 TOTAL OBLIGATIONS	 180,303,744	 184,062,606	 168,235,322

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEFENSE-WIDE
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	5,998,708	6,313,267	6,393,607
Other than full-time permanent	211,910	195,323	201,333
Other personnel compensation	373,182	381,021	319,877
Military personnel	-	10,854	10,753
Special personal services payments	30,985	13,520	34,427
SUBTOTAL PERSONNEL COMPENSATION	6,614,785	6,913,985	6,959,997
 Civilian personnel benefits	2,180,894	2,126,149	2,172,672
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	6,791,000	6,337,452	6,621,000
Benefits for former personnel	135,992	48,133	59,676
Travel and transportation of persons	1,176,640	1,385,567	1,228,526
Transportation of things	245,796	264,495	212,564
Rent, communications, and utilities	419	-	-
Rental payments to GSA	234,311	276,983	210,605
Rental payments to others	405,132	502,496	598,527
Communications, utilities, and miscellaneous charges	1,755,484	1,722,499	1,454,211
Printing and reproduction	93,857	97,117	94,743
Advisory and assistance services	6,977,931	6,813,636	5,660,865
Other Services from Non-Federal Source	3,144,824	3,442,610	2,919,620
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	12,452,483	13,767,187	11,411,013
Payments to foreign national indirect hire personnel	15,789	16,440	16,295
Purchases from revolving funds	4,564,633	4,690,434	4,613,250
Operation and maintenance of facilities	1,070,268	1,258,620	1,109,971
Research & development contracts	11,246,091	12,020,939	10,690,233
Medical care	14,845,148	15,031,377	16,057,208
Operation and maintenance of equipment	7,340,829	7,195,986	6,169,439
Subsistence and support of persons	46,235	30,908	25,037
Supplies and materials	6,715,982	8,235,101	7,448,036
Equipment	9,100,842	9,730,503	8,950,547
Land and structures	5,270,463	5,290,590	3,838,278
Investments and loans	78,874	92,141	107,448
Grants and fixed charges	-	-	15
Grants, subsidies, and contributions	1,038,557	1,083,639	928,540
Insurance claims and indemnities	763	33	1
Interest and dividends	827	2,017	1,610
Offsetting receipts	-1,217,252	-1,063,269	-978,393
DIRECT OBLIGATIONS	102,327,597	107,313,768	98,581,534

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DEFENSE-WIDE
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	3,128,358	3,395,495	3,441,066
Other than full-time permanent	283,607	307,733	301,421
Other personnel compensation	214,126	295,419	250,255
Special personal services payments	66,700	62,939	64,480
SUBTOTAL PERSONNEL COMPENSATION	3,692,791	4,061,586	4,057,222
 Civilian personnel benefits	1,107,359	1,150,415	1,168,065
Benefits for former personnel	21,048	23,169	17,355
Travel and transportation of persons	99,578	238,934	194,511
Transportation of things	1,008,745	1,220,271	1,203,311
Rental payments to GSA	237,434	280,946	327,351
Rental payments to others	96,068	109,126	166,465
Communications, utilities, and miscellaneous charges	2,137,201	2,269,110	2,314,457
Printing and reproduction	78,188	98,005	80,816
Advisory and assistance services	163,193	198,324	165,081
Other Services from Non-Federal Source	961,155	1,670,157	1,595,032
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	4,950,534	3,255,477	3,360,250
Payments to foreign national indirect hire personnel	71,782	91,656	88,469
Purchases from revolving funds	613,013	821,383	710,447
Operation and maintenance of facilities	1,310,597	1,747,336	1,681,840
Research & development contracts	899,055	1,720,956	1,975,594
Medical care	2,739,802	3,420,532	3,742,080
Operation and maintenance of equipment	3,632,538	4,477,545	4,689,988
Subsistence and support of persons	-	10,200	-
Supplies and materials	37,590,546	41,938,429	36,898,768
Equipment	885,812	1,749,002	1,577,476
Land and structures	116,429	192,272	111,718
Grants, subsidies, and contributions	65,688	22,304	22,700
Interest and dividends	14	791	801
Financial Transfers	88,851	87,057	29,812
REIMBURSABLE OBLIGATIONS	62,567,421	70,854,983	66,179,609
 TOTAL OBLIGATIONS	164,895,018	178,168,751	164,761,143

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 10 - MILITARY PERSONNEL
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Basic Allowance for Housing	22,148,403	22,365,321	21,454,414
Military personnel	75,873,581	74,972,153	70,786,813
Special personal services payments	1,083	1,142	1,150
SUBTOTAL PERSONNEL COMPENSATION	98,023,067	97,338,616	92,242,377
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	27,199,283	26,783,499	25,304,132
Military - Other personnel benefits	12,403,674	12,076,014	11,879,121
Military - Accrued health care	8,296,906	7,435,681	6,236,092
Benefits for former personnel	829,918	834,758	486,148
Travel and transportation of persons	2,304,235	2,263,859	2,149,759
Transportation of things	2,881,574	2,750,422	2,754,524
Operation and maintenance of equipment	34,995	47,217	44,400
Supplies and materials	680,948	623,824	601,929
Grants, subsidies, and contributions	1,728	5,561	4,533
Insurance claims and indemnities	359,719	226,695	105,576
Interest and dividends	13,996	12,133	6,094
DIRECT OBLIGATIONS	153,030,043	150,398,279	141,814,685
<u>Personnel compensation:</u>			
Basic Allowance for Housing	134,936	148,265	191,279
Military personnel	770,760	785,485	805,575
SUBTOTAL PERSONNEL COMPENSATION	905,696	933,750	996,854
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	198,184	206,536	209,604
Military - Other personnel benefits	56,551	63,135	68,920
Travel and transportation of persons	4,669	24,569	24,516
Transportation of things	1,804	1,865	1,927
Supplies and materials	17	427	1,210
REIMBURSABLE OBLIGATIONS	1,166,921	1,230,282	1,303,031
TOTAL OBLIGATIONS	154,196,964	151,628,561	143,117,716

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 20 - OPERATION AND MAINTENANCE
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	27,994,248	28,484,148	28,946,589
Other than full-time permanent	1,546,109	1,520,184	1,522,196
Other personnel compensation	1,324,639	1,159,083	1,074,840
Military personnel	-	10,854	10,753
Special personal services payments	31,207	13,675	34,529
SUBTOTAL PERSONNEL COMPENSATION	30,896,203	31,187,944	31,588,907
 Civilian personnel benefits	 10,440,962	 10,647,561	 10,884,227
<u>Military personnel benefits</u>			
Military - Other personnel benefits	7	80	-
Benefits for former personnel	179,756	95,725	89,611
Travel and transportation of persons	4,917,944	4,918,988	3,754,018
Transportation of things	5,632,909	5,318,166	1,508,399
Rent, communications, and utilities	356	-	-
Rental payments to GSA	413,375	480,374	390,506
Rental payments to others	802,605	1,164,698	954,136
Communications, utilities, and miscellaneous charges	8,187,475	7,048,635	6,016,825
Printing and reproduction	570,968	533,354	482,022
Advisory and assistance services	11,044,269	7,504,589	5,009,168
Other Services from Non-Federal Source	14,535,063	14,966,626	8,488,740
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	23,155,206	19,932,520	16,452,912
Payments to foreign national indirect hire personnel	829,872	825,332	668,807
Purchases from revolving funds	26,566,341	27,582,561	19,207,095
Operation and maintenance of facilities	11,033,141	12,476,375	8,472,994
Research & development contracts	1,053,202	1,619,503	696,427
Medical care	15,198,148	15,406,329	16,326,069
Operation and maintenance of equipment	35,938,170	36,145,909	26,747,894
Subsistence and support of persons	2,686,170	525,460	509,713
Supplies and materials	37,075,965	50,559,944	30,931,171
Equipment	10,928,773	11,219,180	9,395,095
Land and structures	5,148,503	5,517,696	3,591,808
Investments and loans	80	-	-
Grants and fixed charges	-	-	15
Grants, subsidies, and contributions	1,210,614	1,461,684	880,023
Insurance claims and indemnities	56,781	77,124	76,295
Interest and dividends	10,466	7,283	6,845
Refunds	144,881	-	-
DIRECT OBLIGATIONS	258,658,205	267,223,640	203,129,722

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 20 - OPERATION AND MAINTENANCE
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	4,366,381	7,738,680	7,748,886
Other than full-time permanent	287,408	512,102	503,235
Other personnel compensation	243,071	297,258	310,845
Special personal services payments	15	-	-
SUBTOTAL PERSONNEL COMPENSATION	4,896,875	8,548,040	8,562,966
 Civilian personnel benefits	1,465,338	2,565,911	2,536,610
Benefits for former personnel	3,894	708	650
Travel and transportation of persons	320,237	286,020	220,285
Transportation of things	27,258	136,482	88,870
Rental payments to GSA	35,229	7,893	7,376
Rental payments to others	346,578	30,889	12,300
Communications, utilities, and miscellaneous charges	1,191,151	337,874	210,970
Printing and reproduction	8,959	10,319	4,361
Advisory and assistance services	1,077,613	21,109	9,036
Other Services from Non-Federal Source	2,126,680	649,771	317,949
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	2,078,658	1,503,409	2,919,445
Payments to foreign national indirect hire personnel	269,140	336,874	306,951
Purchases from revolving funds	168,997	492,572	117,537
Operation and maintenance of facilities	1,253,424	182,887	104,426
Medical care	2,739,802	3,420,532	3,742,080
Operation and maintenance of equipment	478,565	531,912	494,308
Subsistence and support of persons	42	600	600
Supplies and materials	4,416,778	3,413,917	4,405,080
Equipment	781,580	766,711	971,638
Land and structures	1,078,798	36,008	13,246
Grants, subsidies, and contributions	213,149	57,043	34,526
REIMBURSABLE OBLIGATIONS	24,978,745	23,337,481	25,081,210
 TOTAL OBLIGATIONS	283,636,950	290,561,121	228,210,932

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 30 - PROCUREMENT
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	26,654	31,617	18,093
Other than full-time permanent	533	628	352
Other personnel compensation	1,516	611	361
SUBTOTAL PERSONNEL COMPENSATION	28,703	32,856	18,806
 Civilian personnel benefits	7,380	8,521	4,867
Benefits for former personnel	175	-	-
Travel and transportation of persons	24,575	9,116	7,051
Transportation of things	125,260	73,898	98,322
Rent, communications, and utilities	27	-	-
Rental payments to GSA	10,977	1,645	924
Rental payments to others	126	99	120
Communications, utilities, and miscellaneous charges	31,248	28,347	28,242
Printing and reproduction	1,249	241	539
Advisory and assistance services	3,885,420	1,969,886	2,125,420
Other Services from Non-Federal Source	1,844,640	1,252,460	1,059,203
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	3,477,515	3,165,075	2,585,691
Purchases from revolving funds	3,226,460	3,983,246	3,946,772
Operation and maintenance of facilities	475,193	387,528	166,474
Research & development contracts	954,142	724,970	937,133
Operation and maintenance of equipment	429,917	149,917	213,602
Supplies and materials	3,887,097	2,370,734	1,937,921
Equipment	100,083,041	83,712,168	79,342,022
Land and structures	2,947	275,900	177,261
Grants, subsidies, and contributions	16,030	17,824	2,400
DIRECT OBLIGATIONS	118,512,122	98,164,431	92,652,770
 Transportation of things	4,840	2,917	4,727
Advisory and assistance services	13,890	-	2,100
Other Services from Non-Federal Source	100,372	10,625	30,353
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	74,851	119,259	92,629
Purchases from revolving funds	2,528	180,452	179,882
Operation and maintenance of facilities	510	10,663	8,663
Research & development contracts	1,578	-	-
Operation and maintenance of equipment	749	5,315	5,395
Supplies and materials	974,707	2,046,923	1,911,461
Equipment	1,025,396	3,139,578	2,660,503
REIMBURSABLE OBLIGATIONS	2,199,421	5,515,732	4,895,713
 TOTAL OBLIGATIONS	120,711,543	103,680,163	97,548,483

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 40 - RESEARCH, DEV, TEST & EVAL
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	1,952,748	2,068,308	2,077,447
Other than full-time permanent	48,641	57,181	55,468
Other personnel compensation	71,954	60,776	62,476
SUBTOTAL PERSONNEL COMPENSATION	2,073,343	2,186,265	2,195,391
Civilian personnel benefits	577,118	599,722	605,129
Benefits for former personnel	2,682	250	300
Travel and transportation of persons	108,494	110,828	113,126
Transportation of things	35,487	28,165	27,955
Rent, communications, and utilities	36	-	-
Rental payments to GSA	32,895	30,707	32,743
Rental payments to others	36,991	36,038	52,521
Communications, utilities, and miscellaneous charges	103,871	98,275	119,208
Printing and reproduction	416	472	38,533
Advisory and assistance services	4,603,961	4,247,190	4,269,669
Other Services from Non-Federal Source	1,117,388	868,731	828,804
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	4,461,251	2,532,717	2,741,589
Payments to foreign national indirect hire personnel	281	282	285
Purchases from revolving funds	1,696,626	3,370,628	3,724,277
Operation and maintenance of facilities	51,744	42,246	108,519
Research & development contracts	46,062,469	42,067,605	43,487,430
Medical care	146	125	81
Operation and maintenance of equipment	476,794	937,825	949,995
Subsistence and support of persons	19,287	-	200
Supplies and materials	425,671	377,048	374,993
Equipment	2,343,993	3,510,434	3,504,290
Land and structures	23,676	12,740	20,280
Grants, subsidies, and contributions	633,569	671,511	653,660
Interest and dividends	93	91	91
DIRECT OBLIGATIONS	64,888,282	61,729,895	63,849,069
<u>Personnel compensation:</u>			
Full-time permanent	1,322,673	1,115,257	1,078,428
Other than full-time permanent	22,856	22,909	22,674
Other personnel compensation	36,465	21,131	20,485
SUBTOTAL PERSONNEL COMPENSATION	1,381,994	1,159,297	1,121,587
Civilian personnel benefits	378,193	317,265	307,469
Benefits for former personnel	4,987	-	-
Travel and transportation of persons	58,369	118,744	84,367
Transportation of things	19,308	37,945	28,021
Rental payments to GSA	448	885	646
Rental payments to others	7,426	9,442	7,688
Communications, utilities, and miscellaneous charges	5,419	11,255	8,843
Printing and reproduction	623	1,208	888
Advisory and assistance services	418,637	736,262	225,276
Other Services from Non-Federal Source	353,839	821,944	656,156
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	668,248	1,417,170	1,280,007
Purchases from revolving funds	1,973	114	468
Operation and maintenance of facilities	25,333	49,828	36,396
Research & development contracts	4,475,646	10,242,884	7,254,264
Medical care	42	-	-
Operation and maintenance of equipment	35,092	59,553	42,945
Subsistence and support of persons	-	10,200	-
Supplies and materials	138,603	263,693	255,336
Equipment	126,812	239,288	230,039
Land and structures	4,678	9,246	6,769
Grants, subsidies, and contributions	1,502	5,797	277
REIMBURSABLE OBLIGATIONS	8,107,172	15,512,020	11,547,442
TOTAL OBLIGATIONS	72,995,454	77,241,915	75,396,511

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 50 - MILITARY CONSTRUCTION
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
Travel and transportation of persons	279	308	146
Transportation of things	2	13	6
Rental payments to GSA	232	-294	51
Communications, utilities, and miscellaneous charges	1,167	401	190
Advisory and assistance services	173,057	-	-
Other Services from Non-Federal Source	232	1,095	519
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	423,817	255,358	151,058
Purchases from revolving funds	-	7,857	3,531
Operation and maintenance of facilities	4,513	1,327	628
Operation and maintenance of equipment	49	171	81
Supplies and materials	41	319	151
Equipment	99	19,805	9,379
Land and structures	9,750,912	11,036,166	7,513,508
Grants, subsidies, and contributions	1,802	1,463	677
Insurance claims and indemnities	28	33	15
DIRECT OBLIGATIONS	10,356,230	11,324,022	7,679,940
<u>Personnel compensation:</u>			
Full-time permanent	673,119	502,533	520,977
Other than full-time permanent	12,671	3,985	5,119
Other personnel compensation	13,569	5,225	10,148
SUBTOTAL PERSONNEL COMPENSATION	699,359	511,743	536,244
Civilian personnel benefits	43,175	75,690	36,901
<u>Purchases goods/services from Government accounts</u>			
Payments to foreign national indirect hire personnel	-	6,469	5,986
Land and structures	6,593,012	4,547,266	3,822,593
REIMBURSABLE OBLIGATIONS	7,335,546	5,141,168	4,401,724
TOTAL OBLIGATIONS	17,691,776	16,465,190	12,081,664

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 60 - FAMILY HOUSING
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	42,934	49,303	50,895
Other than full-time permanent	12,339	17,296	16,164
Other personnel compensation	1,032	1,889	1,391
SUBTOTAL PERSONNEL COMPENSATION	56,305	68,488	68,450
 Civilian personnel benefits	19,235	21,933	22,143
Benefits for former personnel	275	386	373
Travel and transportation of persons	1,789	3,774	2,808
Transportation of things	11,613	6,065	5,464
Rental payments to GSA	742	878	829
Rental payments to others	406,568	322,051	281,486
Communications, utilities, and miscellaneous charges	201,769	150,015	94,862
Printing and reproduction	149	290	144
Advisory and assistance services	5,444	3,773	2,925
Other Services from Non-Federal Source	32,445	19,051	19,325
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	65,480	161,269	114,413
Payments to foreign national indirect hire personnel	17,025	13,778	14,247
Purchases from revolving funds	96,802	165,658	124,492
Operation and maintenance of facilities	368,177	359,322	310,070
Operation and maintenance of equipment	4,333	11,264	9,459
Supplies and materials	22,948	11,828	10,194
Equipment	4,085	18,715	13,830
Land and structures	190,801	402,104	287,137
Investments and loans	78,857	92,141	107,448
Grants, subsidies, and contributions	189,751	1,369	-
DIRECT OBLIGATIONS	1,774,593	1,834,152	1,490,099
 Rental payments to others	1,519	1,130	1,130
Communications, utilities, and miscellaneous charges	861	2,668	2,668
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	87	3,598	3,598
Operation and maintenance of facilities	10,720	24,918	24,918
Supplies and materials	5,305	6,046	6,046
Land and structures	9	-	-
REIMBURSABLE OBLIGATIONS	18,501	38,360	38,360
 TOTAL OBLIGATIONS	1,793,094	1,872,512	1,528,459

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 80 - REVOLVING AND MGMT FUNDS
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
Travel and transportation of persons	245	84	-
Advisory and assistance services	10,525	8,918	-
Other Services from Non-Federal Source	10,553	9,183	-
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	601,079	301,025	-
Purchases from revolving funds	-	149,844	-
Supplies and materials	669	-	-
Equipment	60,171	128,159	-
DIRECT OBLIGATIONS	683,242	597,213	-
<u>Personnel compensation:</u>			
Full-time permanent	12,004,591	12,402,331	12,323,061
Other than full-time permanent	352,205	461,736	445,348
Other personnel compensation	1,017,522	1,161,148	1,087,077
Special personal services payments	236,617	236,053	238,607
SUBTOTAL PERSONNEL COMPENSATION	13,610,935	14,261,268	14,094,093
Civilian personnel benefits	4,358,082	4,219,358	4,173,293
Benefits for former personnel	29,487	57,153	49,879
Travel and transportation of persons	452,901	595,615	553,137
Transportation of things	6,951,580	7,514,688	5,775,237
Rental payments to GSA	288,982	355,989	406,117
Rental payments to others	469,341	466,850	550,531
Communications, utilities, and miscellaneous charges	3,687,497	3,917,475	3,980,366
Printing and reproduction	98,656	109,207	91,946
Advisory and assistance services	353,579	378,397	359,561
Other Services from Non-Federal Source	2,421,382	2,797,564	3,038,963
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	4,832,946	3,173,443	1,839,088
Payments to foreign national indirect hire personnel	131,997	147,910	148,474
Purchases from revolving funds	4,171,481	4,387,528	5,896,404
Operation and maintenance of facilities	2,094,699	2,763,523	2,650,968
Research & development contracts	3,196,148	3,837,685	3,851,479
Operation and maintenance of equipment	6,245,586	7,438,193	7,395,374
Supplies and materials	61,047,555	65,480,863	59,211,827
Equipment	2,170,750	2,521,823	2,371,868
Land and structures	78,683	135,736	131,945
Interest and dividends	14	791	801
Financial Transfers	88,851	87,057	29,812
REIMBURSABLE OBLIGATIONS	116,781,132	124,648,116	116,601,163
TOTAL OBLIGATIONS	117,464,374	125,245,329	116,601,163

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 83 - DEDUCT FOR OFFSETTING RCPTS
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
Offsetting receipts	-2,065,084	-1,502,472	-1,423,996
DIRECT OBLIGATIONS	-2,065,084	-1,502,472	-1,423,996
TOTAL OBLIGATIONS	-2,065,084	-1,502,472	-1,423,996

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 85 - TRUST FUNDS
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
Benefits for former personnel	124,617	44,000	44,000
Other Services from Non-Federal Source	-	6,047	-
Supplies and materials	12,316	6,316	6,316
Equipment	14,170	1,800	1,800
Grants, subsidies, and contributions	320,946	358,344	404,481
DIRECT OBLIGATIONS	472,049	416,507	456,597
Communications, utilities, and miscellaneous charges	2,602	3,516	4,020
Operation and maintenance of facilities	76,854	103,613	104,509
Operation and maintenance of equipment	57,128	45,756	75,054
Supplies and materials	-1	-	-1
Equipment	107,976	63,366	79,917
Land and structures	51,172	111,472	39,242
Grants, subsidies, and contributions	49,230	-	-
REIMBURSABLE OBLIGATIONS	344,961	327,723	302,741
TOTAL OBLIGATIONS	817,010	744,230	759,338

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
PL 87 - INTERFUND TRANSACTIONS
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
Offsetting receipts	-182,200	-116,400	-110,000
DIRECT OBLIGATIONS	-182,200	-116,400	-110,000
TOTAL OBLIGATIONS	-182,200	-116,400	-110,000

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DOD APPROPRIATION BILL
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	29,973,650	30,584,073	31,042,129
Other than full-time permanent	1,595,283	1,577,993	1,578,016
Other personnel compensation	1,398,109	1,220,470	1,137,677
Basic Allowance for Housing	22,148,403	22,365,321	21,454,414
Military personnel	75,873,581	74,983,007	70,797,566
Special personal services payments	32,290	14,817	35,679
SUBTOTAL PERSONNEL COMPENSATION	131,021,316	130,745,681	126,045,481
 Civilian personnel benefits	11,025,460	11,255,804	11,494,223
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	27,199,283	26,783,499	25,304,132
Military - Other personnel benefits	12,403,681	12,076,094	11,879,121
Military - Accrued health care	8,296,906	7,435,681	6,236,092
Benefits for former personnel	1,137,148	974,733	620,059
Travel and transportation of persons	7,355,493	7,302,875	6,023,954
Transportation of things	8,675,230	8,170,651	4,389,200
Rent, communications, and utilities	419	-	-
Rental payments to GSA	457,247	512,726	424,173
Rental payments to others	839,722	1,200,835	1,006,777
Communications, utilities, and miscellaneous charges	8,322,594	7,175,257	6,164,275
Printing and reproduction	572,633	534,067	521,094
Advisory and assistance services	19,544,175	13,730,583	11,404,257
Other Services from Non-Federal Source	17,507,644	17,103,047	10,376,747
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	31,695,051	25,931,337	21,780,192
Payments to foreign national indirect hire personnel	830,153	825,614	669,092
Purchases from revolving funds	31,489,427	35,086,279	26,878,144
Operation and maintenance of facilities	11,560,078	12,906,149	8,747,987
Research & development contracts	48,069,813	44,412,078	45,120,990
Medical care	15,198,294	15,406,454	16,326,150
Operation and maintenance of equipment	36,879,876	37,280,868	27,955,891
Subsistence and support of persons	2,705,457	525,460	509,913
Supplies and materials	42,082,666	53,937,866	33,852,330
Equipment	113,430,148	98,571,741	92,243,207
Land and structures	5,175,126	5,806,336	3,789,349
Investments and loans	80	-	-
Grants and fixed charges	-	-	15
Grants, subsidies, and contributions	2,182,887	2,514,924	1,945,097
Insurance claims and indemnities	416,500	303,819	181,871
Interest and dividends	24,555	19,507	13,030
Refunds	144,881	-	-
Offsetting receipts	-2,247,284	-1,618,872	-1,533,996
DIRECT OBLIGATIONS	593,996,659	576,911,093	500,368,847

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
DOD APPROPRIATION BILL
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	17,693,645	21,256,268	21,150,375
Other than full-time permanent	662,469	996,747	971,257
Other personnel compensation	1,297,058	1,479,537	1,418,407
Basic Allowance for Housing	134,936	148,265	191,279
Military personnel	770,760	785,485	805,575
Special personal services payments	236,632	236,053	238,607
SUBTOTAL PERSONNEL COMPENSATION	20,795,500	24,902,355	24,775,500
 Civilian personnel benefits	6,201,613	7,102,534	7,017,372
<u>Military personnel benefits</u>			
Military - Accrued retirement benefits	198,184	206,536	209,604
Military - Other personnel benefits	56,551	63,135	68,920
Benefits for former personnel	38,368	57,861	50,529
Travel and transportation of persons	836,176	1,024,948	882,305
Transportation of things	7,004,790	7,693,897	5,898,782
Rental payments to GSA	324,659	364,767	414,139
Rental payments to others	823,345	507,181	570,519
Communications, utilities, and miscellaneous charges	4,886,669	4,270,120	4,204,199
Printing and reproduction	108,238	120,734	97,195
Advisory and assistance services	1,863,719	1,135,768	595,973
Other Services from Non-Federal Source	5,002,273	4,279,904	4,043,421
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	7,654,703	6,213,281	6,131,169
Payments to foreign national indirect hire personnel	401,137	484,784	455,425
Purchases from revolving funds	4,344,979	5,060,666	6,194,291
Operation and maintenance of facilities	3,450,820	3,110,514	2,904,962
Research & development contracts	7,673,372	14,080,569	11,105,743
Medical care	2,739,844	3,420,532	3,742,080
Operation and maintenance of equipment	6,817,120	8,080,729	8,013,076
Subsistence and support of persons	42	10,800	600
Supplies and materials	66,577,659	71,205,823	65,784,913
Equipment	4,212,514	6,730,766	6,313,965
Land and structures	1,213,331	292,462	191,202
Grants, subsidies, and contributions	263,881	62,840	34,803
Interest and dividends	14	791	801
Financial Transfers	88,851	87,057	29,812
REIMBURSABLE OBLIGATIONS	153,578,352	170,571,354	159,731,300
 TOTAL OBLIGATIONS	 747,575,011	 747,482,447	 660,100,147

FY 2015 DEPARTMENT OF DEFENSE BUDGET
FY 2013 Base and Appropriated OCO, FY 2014 Base and OCO CR, FY 2015 Base Request
DISTRIBUTION OF OBLIGATIONS BY OBJECT CLASSIFICATION
MILITARY CONSTRUCTION BILL
(Thousands of Dollars)

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ESTIMATED
<u>Personnel compensation:</u>			
Full-time permanent	42,934	49,303	50,895
Other than full-time permanent	12,339	17,296	16,164
Other personnel compensation	1,032	1,889	1,391
SUBTOTAL PERSONNEL COMPENSATION	56,305	68,488	68,450
 Civilian personnel benefits	19,235	21,933	22,143
Benefits for former personnel	275	386	373
Travel and transportation of persons	2,068	4,082	2,954
Transportation of things	11,615	6,078	5,470
Rental payments to GSA	974	584	880
Rental payments to others	406,568	322,051	281,486
Communications, utilities, and miscellaneous charges	202,936	150,416	95,052
Printing and reproduction	149	290	144
Advisory and assistance services	178,501	3,773	2,925
Other Services from Non-Federal Source	32,677	20,146	19,844
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	489,297	416,627	265,471
Payments to foreign national indirect hire personnel	17,025	13,778	14,247
Purchases from revolving funds	96,802	173,515	128,023
Operation and maintenance of facilities	372,690	360,649	310,698
Operation and maintenance of equipment	4,382	11,435	9,540
Supplies and materials	22,989	12,147	10,345
Equipment	4,184	38,520	23,209
Land and structures	9,941,713	11,438,270	7,800,645
Investments and loans	78,857	92,141	107,448
Grants, subsidies, and contributions	191,553	2,832	677
Insurance claims and indemnities	28	33	15
DIRECT OBLIGATIONS	12,130,823	13,158,174	9,170,039
 <u>Personnel compensation:</u>			
Full-time permanent	673,119	502,533	520,977
Other than full-time permanent	12,671	3,985	5,119
Other personnel compensation	13,569	5,225	10,148
SUBTOTAL PERSONNEL COMPENSATION	699,359	511,743	536,244
 Civilian personnel benefits	43,175	75,690	36,901
Rental payments to others	1,519	1,130	1,130
Communications, utilities, and miscellaneous charges	861	2,668	2,668
<u>Purchases goods/services from Government accounts</u>			
Other Goods and Services from Federal Sources	87	3,598	3,598
Payments to foreign national indirect hire personnel	-	6,469	5,986
Operation and maintenance of facilities	10,720	24,918	24,918
Supplies and materials	5,305	6,046	6,046
Land and structures	6,593,021	4,547,266	3,822,593
REIMBURSABLE OBLIGATIONS	7,354,047	5,179,528	4,440,084
 TOTAL OBLIGATIONS	19,484,870	18,337,702	13,610,123

MANDATORY AND DISCRETIONARY

Budget Authority and Outlays

(R29 Report)

- FY 2013 Actual Base and OCO, FY 2014 Base and OCO CR,
FY 2015 Base Request

	FY 2013 ACTUAL BASE AND OCO, FY 2014 BASE AND OCO CR, FY 2015 BASE REQUEST MANDATORY/DISCRETIONARY BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
** DOD SUMMARY **			
MANDATORY (051)			
BUDGET AUTHORITY	7,809,124	5,705,941	6,246,601
OUTLAYS	5,677,177	6,177,816	6,230,020
DISCRETIONARY (051)			
BUDGET AUTHORITY	577,551,935	581,214,417	495,604,183
OUTLAYS	602,115,890	587,126,306	530,951,737
DOD TOTAL			
TOTAL BUDGET AUTHORITY	<u>585,361,059</u>	<u>586,920,358</u>	<u>501,850,784</u>
TOTAL OUTLAYS	<u>607,793,067</u>	<u>593,304,122</u>	<u>537,181,757</u>

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MANDATORY/DISCRETIONARY

BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
** ARMY SUMMARY **			
MANDATORY (051)			
BUDGET AUTHORITY	1,413,449	-105,663	-107,024
OUTLAYS	-848,182	-103,285	-106,798
DISCRETIONARY (051)			
BUDGET AUTHORITY	174,140,148	167,483,967	120,330,929
OUTLAYS	191,778,792	184,579,664	147,183,597
ARMY TOTAL			
TOTAL BUDGET AUTHORITY	<u>175,553,597</u>	<u>167,378,304</u>	<u>120,223,905</u>
TOTAL OUTLAYS	<u>190,930,610</u>	<u>184,476,379</u>	<u>147,076,799</u>
 ** NAVY SUMMARY **			
MANDATORY (051)			
BUDGET AUTHORITY	52,180	-284,441	-285,634
OUTLAYS	-65,852	-270,725	-285,634
DISCRETIONARY (051)			
BUDGET AUTHORITY	162,013,246	161,262,842	147,685,630
OUTLAYS	160,223,483	157,888,316	148,172,998
NAVY TOTAL			
TOTAL BUDGET AUTHORITY	<u>162,065,426</u>	<u>160,978,401</u>	<u>147,399,996</u>
TOTAL OUTLAYS	<u>160,157,631</u>	<u>157,617,591</u>	<u>147,887,364</u>

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BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
** AIR FORCE SUMMARY **			
MANDATORY (051)			
BUDGET AUTHORITY	-146,292	-136,698	-136,948
OUTLAYS	-72,135	-136,698	-136,948
DISCRETIONARY (051)			
BUDGET AUTHORITY	144,422,904	151,312,464	137,781,235
OUTLAYS	152,812,630	146,958,410	141,663,617
AIR FORCE TOTAL			
TOTAL BUDGET AUTHORITY	<u>144,276,612</u>	<u>151,175,766</u>	<u>137,644,287</u>
TOTAL OUTLAYS	<u>152,740,495</u>	<u>146,821,712</u>	<u>141,526,669</u>
 ** DEFENSE WIDE SUMMARY **			
MANDATORY (051)			
BUDGET AUTHORITY	6,489,787	6,232,743	6,776,207
OUTLAYS	6,663,346	6,688,524	6,759,400
DISCRETIONARY (051)			
BUDGET AUTHORITY	96,975,637	101,155,144	89,806,389
OUTLAYS	97,300,985	97,699,916	93,931,525
DEFENSE WIDE TOTAL			
TOTAL BUDGET AUTHORITY	<u>103,465,424</u>	<u>107,387,887</u>	<u>96,582,596</u>
TOTAL OUTLAYS	<u>103,964,331</u>	<u>104,388,440</u>	<u>100,690,925</u>

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BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
MANDATORY (051)			
BUDGET AUTHORITY			
<u>MIL PERSONNEL</u>			
0041D Con Rcpt Acc Pmt	6,791,000	6,337,452	6,621,000
TOTAL MIL PERSONNEL	<u>6,791,000</u>	<u>6,337,452</u>	<u>6,621,000</u>
<u>OPR & MAINT</u>			
5751D Contr to Coop	835	0	0
5441D Burdensharing Coop	676,620	690,000	703,000
5098A Rest Rocky Mtn Arsl	-1,743	491	0
5195D Proc, Trans/Disp	379	60	0
5286A Natl Science Ctr,	-9	-3	0
5750D Vietnam War Comm	1,110	0	0
5752A DOD Korean War Comm	1	0	0
TOTAL OPR & MAINT	<u>677,193</u>	<u>690,548</u>	<u>703,000</u>
<u>FMLY HSNG</u>			
0834D Fam Hsg Improve	9,706	0	0
TOTAL FMLY HSNG	<u>9,706</u>	<u>0</u>	<u>0</u>
<u>REV & MGT FNDS</u>			
493001A WCF, Army	2,266,076	0	0
493002N WCF, Navy	119,231	0	0
493003F WCF, Air Force	-82,140	0	0
493005D WCF, Defense	-308,636	0	0
493004D WCF, DECA	8,812	0	0
TOTAL REV & MGT FNDS	<u>2,003,343</u>	<u>0</u>	<u>0</u>

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BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
MANDATORY (051)			
BUDGET AUTHORITY			
<u>OFFSETG RECEIPT</u>			
Offsetting Receipts	<u>-2,065,084</u>	<u>-1,502,472</u>	<u>-1,423,996</u>
TOTAL OFFSETG RECEIPT	<u><u>-2,065,084</u></u>	<u><u>-1,502,472</u></u>	<u><u>-1,423,996</u></u>
<u>TRUST FUNDS</u>			
8335D Voluntary	108,619	97,500	89,600
8337D Host Nat Sup, Reloc	183,462	115,000	117,000
8063A Ainsworth Library	0	1	1
8716N Navy General Gift	1,287	1,272	1,116
8723N Ships Stores	10,686	11,362	11,050
8733N USN Academy	8,356	5,925	5,200
8927A Army General Gift	11,776	7,703	6,830
8163D DoD General Gift	6,897	0	0
8928F Air Force General	15,848	2,050	1,800
8165D For. Nat. Empl.	115,146	44,000	44,000
8358D Supt for US Rel	113,089	12,000	180,000
TOTAL TRUST FUNDS	<u><u>575,166</u></u>	<u><u>296,813</u></u>	<u><u>456,597</u></u>
<u>INTERFUND TRANS</u>			
872310N Profits Ships	-12,000	-20,000	-20,000
518710D Def Coop Account	0	0	0
816510D FNESP Trust Fund	-115,000	-44,000	-44,000
833510D Payment VSI Fund	-55,200	-52,400	-46,000
TOTAL INTERFUND TRANS	<u><u>-182,200</u></u>	<u><u>-116,400</u></u>	<u><u>-110,000</u></u>
 TOTAL BUDGET AUTHORITY	 <u><u>7,809,124</u></u>	 <u><u>5,705,941</u></u>	 <u><u>6,246,601</u></u>

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BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
MANDATORY (051)			
OUTLAYS			
<u>MIL PERSONNEL</u>			
0041D Con Rcpt Acc Pmt	6,791,000	6,337,452	6,621,000
TOTAL MIL PERSONNEL	<u>6,791,000</u>	<u>6,337,452</u>	<u>6,621,000</u>
<u>OPR & MAINT</u>			
3400F O&M, Air Force	-52	0	0
0111D DoD Acq Workforce	7,983	-43,969	109,219
5187D Def Cooperation	-1,000	0	0
5441D Burdensharing Coop	624,942	636,870	649,274
5098A Rest Rocky Mtn Arsl	2,802	491	226
5286A Natl Science Ctr,	534	0	0
5752A DOD Korean War Comm	-251	0	0
TOTAL OPR & MAINT	<u>634,958</u>	<u>593,392</u>	<u>758,719</u>
<u>PROCUREMENT</u>			
2035A Other Proc, Army	-7	0	0
3010F Aircraft Proc, AF	1,338	0	0
3020F Missile Proc, AF	3,362	0	0
3080F Other Proc, AF	62	0	0
TOTAL PROCUREMENT	<u>4,755</u>	<u>0</u>	<u>0</u>
<u>FMLY HSNG</u>			
0834D Fam Hsg Improve	9,706	2,000	0
TOTAL FMLY HSNG	<u>9,706</u>	<u>2,000</u>	<u>0</u>
<u>REV & MGT FNDS</u>			
4555D Defense Stockpile	10,184	-90,469	-4,442
4950D Pent Reserv Maint	57,544	36,717	-14,165
4931D Buildings Maint	-14,363	-18,318	-18,078
TOTAL REV & MGT FNDS	<u>53,365</u>	<u>-72,070</u>	<u>-36,685</u>
<u>OFFSETG RECEIPT</u>			
OFFSETTING RECEIPTS	-2,065,084	-1,502,472	-1,423,996
TOTAL OFFSETG RECEIPT	<u>-2,065,084</u>	<u>-1,502,472</u>	<u>-1,423,996</u>

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BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
MANDATORY (051)			
OUTLAYS			
<u>TRUST FUNDS</u>			
8335D Voluntary	108,734	103,000	89,600
8337D Host Nat Sup, Reloc	180,107	97,408	221,500
8063A Ainsworth Library	0	1	1
8716N Navy General Gift	2,086	1,272	1,116
8723N Ships Stores	11,640	25,078	11,050
8733N USN Academy	7,802	5,925	5,200
8927A Army General Gift	11,392	10,078	6,830
8163D DoD General Gift	5	0	0
8928F Air Force General	3,155	2,050	1,800
8165D For. Nat. Empl.	54,462	538,000	44,000
8164D Schg Coll,Sales	-2,977	-13,490	-6,615
8358D Supt for US Rel	54,271	166,592	46,500
TOTAL TRUST FUNDS	<u>430,677</u>	<u>935,914</u>	<u>420,982</u>
<u>INTERFUND TRANS</u>			
872310N Profits Ships	-12,000	-20,000	-20,000
518710D Def Coop Account	0	0	0
816510D FNESP Trust Fund	-115,000	-44,000	-44,000
833510D Payment VSI Fund	-55,200	-52,400	-46,000
TOTAL INTERFUND TRANS	<u>-182,200</u>	<u>-116,400</u>	<u>-110,000</u>
TOTAL OUTLAYS	<u>5,677,177</u>	<u>6,177,816</u>	<u>6,230,020</u>

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BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DISCRETIONARY (051)				
BUDGET AUTHORITY				
<u>MIL PERSONNEL</u>				
2010A	Mil Pers, Army	48,176,295	46,170,682	41,225,339
1004A	MERHFC, Army	2,434,057	2,109,308	1,795,324
1453N	Mil Pers, Navy	27,212,319	27,759,115	27,489,440
1000N	MERHFC, Navy	1,397,183	1,298,063	1,180,761
1105N	Mil Pers, MC	13,803,967	13,528,227	12,919,103
1001N	MERHFC, MC	875,814	779,061	672,699
3500F	Mil Pers, AF	28,743,922	29,270,167	27,815,926
1007F	MERHFC, AF	1,441,808	1,316,910	1,146,110
2070A	Res Pers, Army	4,565,867	4,410,915	4,459,130
1005A	MERHFC, A Res	521,916	471,007	350,138
1405N	Res Pers, Navy	1,915,774	1,864,204	1,863,034
1002N	MERHFC, N Res	169,342	147,812	110,569
1108N	Reserve Pers, MC	709,776	670,243	670,754
1003N	MERHFC, MC Res	98,428	89,108	65,170
3700F	Res Pers, AF	1,749,742	1,743,591	1,675,518
1008F	MERHFC, AF Res	173,927	156,087	112,551
2060A	Natl Gd Pers, A	8,346,426	8,033,562	7,682,892
1006A	MERHFC, ARNG	909,473	818,575	610,778
3850F	Natl Gd, Pers, AF	3,219,148	3,121,340	3,156,457
1009F	MERHFC, ANG	274,958	249,750	191,992
TOTAL MIL PERSONNEL		<u>146,740,142</u>	<u>144,007,727</u>	<u>135,193,685</u>
<u>OPR & MAINT</u>				
2020A	O&M, Army	64,743,735	63,013,143	33,240,148
1804N	O&M, Navy	44,906,012	44,314,536	39,025,857
1106N	O&M, MC	9,175,940	8,759,383	5,909,487
3400F	O&M, Air Force	43,021,208	45,864,066	35,331,193
0100D	O&M, DW	36,691,155	37,373,925	31,198,232
0107D	Office of the IG	317,492	326,766	311,830
2080A	O&M, Army Res	3,034,438	2,975,610	2,490,569
1806N	O&M, Navy Res	1,204,150	1,214,082	1,007,100
1107N	O&M, MC Res	279,347	267,851	268,582
3740F	O&M, AF Res	3,003,509	3,095,056	3,015,842
2065A	O&M, ARNG	7,097,624	6,988,001	6,030,773
3840F	O&M, ANG	6,047,095	6,414,504	6,392,859
0118D	Overseas Cont Ops	0	0	5,000
0104D	Court of Appeals	12,397	13,606	13,723
0105D	Drug Interdiction	391,332	1,392,190	820,687
0838D	Spt Int'l Sport	-817	0	10,000
0801D	Foreign Curr Fluct	-75,660	0	0
0130D	Defense Health Pgm	30,797,692	33,180,908	31,833,061
0810A	Envir Rest, Army	25,683	298,815	201,560
0810N	Envir Rest, Navy	2	316,103	277,294
0810F	Envir Rest, AF	3	439,820	408,716
0810D	Envir Rest, Def	603	10,757	8,547
0811D	Envir Rest, FUDS	2	287,443	208,353
0819D	OHDACA	95,129	109,500	100,000
0134D	Coop Threat Red	461,235	462,955	365,108

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BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	FY 2013	FY 2014	FY 2015
DISCRETIONARY (051)			
BUDGET AUTHORITY			
<u>OPR & MAINT (con"t)</u>			
1236N Pay Kaho'Olawe Is	-4	0	0
2091A Afghan Sec Forces	3,946,192	4,726,720	0
2096A Afghanistan Inf	325,000	199,000	0
0111D DoD Acq Workforce	48,643	51,031	212,875
0513N Ship Modern and	2,098,956	324,400	0
0833D Emer Response Fund	-16,667	0	0
4965D Emergency Response	-941	0	0
5185N Kaho'olawe Is Conv	-1	0	0
5188D Disposal of Real	-385	20,939	8,200
5189D Lease of Real	46,306	64,331	30,500
5193D DoD Overseas Mil	-145	145	0
TOTAL OPR & MAINT	<u>257,676,260</u>	<u>262,505,586</u>	<u>198,726,096</u>
<u>PROCUREMENT</u>			
2031A Aircraft Proc, A	5,606,041	5,513,891	5,022,685
2032A Missile Proc, A	1,441,256	1,678,136	1,017,483
2033A Proc of W&TCV, A	1,550,571	1,610,811	1,471,438
2034A Proc of Ammo, A	1,799,254	1,634,967	1,031,477
2035A Other Proc, Army	5,885,763	5,418,114	4,826,634
2093A JIEDDO	1,324,203	879,225	115,058
1506N Aircraft Proc, N	15,877,415	16,531,970	13,074,317
1507N Weapons Proc, N	2,681,886	3,057,357	3,217,945
1508N Proc of Ammo, N/MC	817,363	718,678	771,945
1611N Shipbuild&Conv, N	13,608,742	15,231,364	14,400,625
1810N Other Proc, Navy	5,395,376	5,298,153	5,975,828
0380N Coastal Def Augmnt	-287	0	0
1109N Procurement, MC	1,752,446	1,354,292	983,352
3010F Aircraft Proc, AF	9,529,168	9,879,223	11,542,571
3020F Missile Proc, AF	4,835,013	4,402,422	4,571,821
3011F Proc of Ammo, AF	653,128	867,503	677,400
3080F Other Proc, AF	17,934,088	19,044,114	16,566,018
0300D Procurement, DW	4,550,324	4,280,191	4,221,437
0350D NG & Reserve Eq	1,483,061	1,000,000	0
0360D Def Production Act	198,140	60,135	21,638
0390D CA&MD, Defense	1,239,618	1,004,123	828,868
0303D JUONF	0	0	20,000
0144D MRAP Vehicle Fund	-400,000	0	0
TOTAL PROCUREMENT	<u>97,762,569</u>	<u>99,464,669</u>	<u>90,358,540</u>
<u>RDT&E</u>			
2040A RDT&E, Army	7,908,145	7,090,081	6,593,898
1319N RDT&E, Navy	15,174,174	14,921,498	16,266,335
3600F RDT&E, Air Force	22,769,454	23,541,991	23,739,892
3024F Tanker Repl Trf	-8	0	0
0400D RDT&E, DW	17,286,706	17,141,429	16,766,084
0460D Op Test&Eval, Def	208,053	246,091	167,738
TOTAL RDT&E	<u>63,346,524</u>	<u>62,941,090</u>	<u>63,533,947</u>

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		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DISCRETIONARY (051)				
BUDGET AUTHORITY				
<u>MIL CON</u>				
2050A	MILCON, Army	1,561,532	904,875	539,427
2051A	MILCON, Army, RA	-2,918	0	0
1205N	Mil Con, Navy	1,506,356	1,617,690	1,018,772
1206N	Mil Con, Navy, RA	-21,785	0	0
5562N	Ford Island Impvmt	-8	8	0
3300F	MilCon, Air Force	291,917	1,013,096	811,774
3307F	MilCon, Air Force,	-8,795	0	0
0500D	Mil Con, Def-Wide	3,104,255	3,431,423	2,061,890
0501D	Mil Con, Def-Wide,	-38,803	0	0
0804D	NATO Sec Inv Prgm	233,705	199,700	199,700
2085A	MILCON, ARNG	598,203	314,740	126,920
2094A	MILCON, ARNG, RA	-168	0	0
3830F	MilCon, ANG	42,330	105,600	94,663
3834F	MilCon, ANG, RA	-136	0	0
2086A	MILCON, Army R	272,159	156,560	103,946
1235N	Mil Con, Navy Res	44,346	29,000	51,528
3730F	MilCon, AF Res	10,964	45,659	49,492
0391D	Chem Demil Const	144,734	122,536	38,715
051601A	DoD BRAC - Army	0	180,401	84,417
051602N	DoD BRAC - Navy	0	144,580	94,692
051603F	DoD BRAC - Air	0	126,376	90,976
051001A	BRAC - Army	111,471	0	0
051002N	BRAC - Navy	167,075	0	0
051003F	BRAC - Air Force	112,919	0	0
051004D	BRAC - Defense	-8,001	0	0
051201A	FY 2005 BRAC - A	-23,922	0	0
051202N	FY 2005 BRAC - N	18,186	0	0
051203F	FY 2005 BRAC - AF	2,265	0	0
051204D	FY 2005 BRAC - DW	-49,379	0	0
051504D	FY 2015 BRAC - DW	0	0	0
0803D	For Curr Fluct Con	-60	0	0
TOTAL MILCON		<u>8,068,442</u>	<u>8,392,244</u>	<u>5,366,912</u>
<u>FMLY HSNG</u>				
0720A	Fam Hsg Con, Army	4,635	27,408	78,609
0721A	Fam Hsg Con, Army,	-398	0	0
0725A	Fam Hsg O&M, Army	490,627	512,871	350,976
0730N	Fam Hsg Con, N/MC	74,975	73,407	16,412
0735N	Fam Hsg O&M, N/MC	348,862	379,444	354,029
0740F	Fam Hsg Con, AF	56,405	76,360	0
0743F	Fam Hsg Con, AF, RA	-44	0	0
0745F	Fam Hsg O&M, AF	463,464	388,598	327,747
0760D	Fam Hsg Con, DW	-21	0	0
0765D	Fam Hsg O&M, DW	48,189	55,845	61,100
4090D	Homeowners Asst	0	-99,949	0
0834D	Fam Hsg Improve	-7,596	1,780	1,662
0836D	Unaccmp Hsg Imprv	-1	0	0
TOTAL FMLY HSNG		<u>1,479,097</u>	<u>1,415,764</u>	<u>1,190,535</u>

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DISCRETIONARY (051)			
BUDGET AUTHORITY			
<u>REV & MGT FNDS</u>			
4557N Natl Def Sealift	696,919	573,213	0
493001A WCF, Army	102,636	219,890	13,727
493002N WCF, Navy	24,200	0	0
493003F WCF, Air Force	55,452	150,231	61,717
493005D WCF, Defense	230,135	178,106	44,293
493004D WCF, DECA	1,369,559	1,365,897	1,114,731
TOTAL REV & MGT FNDS	<u>2,478,901</u>	<u>2,487,337</u>	<u>1,234,468</u>
 TOTAL BUDGET AUTHORITY	 <u>577,551,935</u>	 <u>581,214,417</u>	 <u>495,604,183</u>

FY 2013 ACTUAL BASE AND OCO, FY 2014
BASE AND OCO CR, FY 2015 BASE REQUEST

MANDATORY/DISCRETIONARY

BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DISCRETIONARY (051)				
OUTLAYS				
<u>MIL PERSONNEL</u>				
2010A	Mil Pers, Army	47,713,831	48,123,686	41,340,659
1004A	MERHFC, Army	2,434,057	2,109,308	1,795,324
1453N	Mil Pers, Navy	26,478,319	27,831,595	27,372,219
1000N	MERHFC, Navy	1,397,187	1,298,063	1,180,761
1105N	Mil Pers, MC	13,069,190	13,924,123	12,881,918
1001N	MERHFC, MC	875,814	779,061	672,699
3500F	Mil Pers, AF	28,574,959	30,039,701	27,742,288
1007F	MERHFC, AF	1,441,808	1,316,910	1,146,110
2070A	Res Pers, Army	4,369,609	4,533,476	4,431,772
1005A	MERHFC, A Res	521,916	471,007	350,138
1405N	Res Pers, Navy	1,873,542	1,937,362	1,854,295
1002N	MERHFC, N Res	169,342	147,812	110,569
1108N	Reserve Pers, MC	679,893	696,171	667,883
1003N	MERHFC, MC Res	98,428	89,108	65,170
3700F	Res Pers, AF	1,701,830	1,769,689	1,672,565
1008F	MERHFC, AF Res	173,927	156,087	112,551
2060A	Natl Gd Pers, A	8,158,756	8,320,601	7,675,285
1006A	MERHFC, ARNG	909,473	818,575	610,778
3850F	Natl Gd, Pers, AF	3,116,578	3,321,577	3,139,446
1009F	MERHFC, ANG	274,958	249,750	191,992
TOTAL MIL PERSONNEL		<u>144,033,417</u>	<u>147,933,662</u>	<u>135,014,422</u>

FY 2013 ACTUAL BASE AND OCO, FY 2014
BASE AND OCO CR, FY 2015 BASE REQUEST
MANDATORY/DISCRETIONARY

BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DISCRETIONARY (051)				
OUTLAYS				
<u>OPR & MAINT</u>				
2020A	O&M, Army	66,756,788	70,883,673	48,617,512
2022A	O&M, Army, RA	13,535	0	0
1804N	O&M, Navy	43,858,318	47,422,465	40,315,588
1805N	O&M, Navy, RA	30,713	0	0
1106N	O&M, MC	8,653,153	8,019,409	7,625,537
1116N	O&M, MC, RA	722	0	0
3400F	O&M, Air Force	43,723,336	47,922,280	39,157,042
3404F	O&M, Air Force, RA	10,551	0	0
0100D	O&M, DW	36,690,437	36,676,087	33,566,967
0107D	Office of the IG	315,715	330,596	312,631
2080A	O&M, Army Res	2,815,625	3,035,274	2,727,243
2081A	O&M, Army Res, RA	1,044	0	0
1806N	O&M, Navy Res	1,251,879	1,215,779	1,065,806
1807N	O&M, Navy Res, RA	180	0	0
1107N	O&M, MC Res	267,507	276,189	277,873
1117N	O&M, MC Res, RA	112	0	0
3740F	O&M, AF Res	3,073,493	3,037,874	2,988,071
3744F	O&M, AF Res, RA	44	0	0
2065A	O&M, ARNG	6,813,708	7,094,856	6,210,030
2066A	O&M, ARNG, RA	851	0	0
3840F	O&M, ANG	5,927,907	6,172,836	6,335,170
0118D	Overseas Cont Ops	0	0	3,000
0104D	Court of Appeals	9,724	16,046	14,637
0105D	Drug Interdiction	0	1,237,023	1,003,143
0838D	Spt Int'l Sport	1,905	0	10,000
0130D	Defense Health Pgm	30,184,789	31,681,434	31,627,250
0150D	Defense Health Pgm,	21,464	0	0
0810A	Envir Rest, Army	-14,184	-154,352	82,321
0810N	Envir Rest, Navy	0	240,825	280,253
0810F	Envir Rest, AF	0	370,858	412,513
0810D	Envir Rest, Def	0	8,401	9,259
0811D	Envir Rest, FUDS	0	115,127	197,905
0819D	OHDACA	95,303	124,195	138,427
0134D	Coop Threat Red	414,864	412,964	423,355
5751D	Contr to Coop	150	0	0
2091A	Afghan Sec Forces	7,764,311	4,966,251	3,672,376
2096A	Afghanistan Inf	124,583	460,960	119,600
2092A	Iraq Sec Forces	130,208	140,000	0
2095A	Pakistan Count Fund	-8,177	14,000	0
0111D	DoD Acq Workforce	57,966	43,852	191,580
0513N	Ship Modern and	0	301,014	100,671
0833D	Emer Response Fund	-71	42,000	0
4965D	Emergency Response	0	3,000	0
5286A	Natl Science Ctr,	0	1	0
5188D	Disposal of Real	21,434	34,316	9,611
5189D	Lease of Real	14,107	68,105	31,863
5193D	DoD Overseas Mil	536	7,102	29
TOTAL OPR & MAINT		<u>259,024,530</u>	<u>272,220,440</u>	<u>227,527,263</u>

FY 2013 ACTUAL BASE AND OCO, FY 2014
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MANDATORY/DISCRETIONARY

BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DISCRETIONARY (051)				
OUTLAYS				
<u>PROCUREMENT</u>				
2031A	Aircraft Proc, A	6,618,290	4,909,940	4,957,836
2032A	Missile Proc, A	2,057,622	1,533,629	1,479,322
2033A	Proc of W&TCV, A	3,109,624	2,319,569	1,906,854
2034A	Proc of Ammo, A	2,077,090	1,935,447	1,857,215
2035A	Other Proc, Army	12,503,097	6,332,436	5,973,441
2093A	JIEDDO	2,192,241	1,352,473	842,645
1506N	Aircraft Proc, N	17,255,023	14,457,233	13,229,427
1507N	Weapons Proc, N	2,735,623	2,931,323	3,207,745
1508N	Proc of Ammo, N/MC	1,069,456	1,045,923	899,433
1611N	Shipbuild&Conv, N	12,557,513	11,594,116	10,857,848
1810N	Other Proc, Navy	5,472,194	4,191,447	5,269,254
0380N	Coastal Def Augmnt	-60	30,000	20,000
1109N	Procurement, MC	2,630,069	1,927,890	1,455,565
3010F	Aircraft Proc, AF	13,066,500	10,726,770	9,358,438
3020F	Missile Proc, AF	5,074,023	4,161,510	5,010,914
3011F	Proc of Ammo, AF	787,312	759,052	822,067
3080F	Other Proc, AF	18,878,111	15,888,229	17,960,240
0300D	Procurement, DW	4,478,544	3,436,816	4,236,754
0350D	NG & Reserve Eq	1,183,244	1,273,556	1,136,766
0360D	Def Production Act	52,127	117,330	37,317
0390A	CA&MD, Army	-575	0	0
0390D	CA&MD, Defense	1,110,840	1,163,793	858,884
0303D	JUONF	0	0	6,500
TOTAL PROCUREMENT		<u>114,907,908</u>	<u>92,088,482</u>	<u>91,384,465</u>
<u>RDT&E</u>				
2040A	RDT&E, Army	8,351,475	8,252,663	7,207,216
2041A	RDT&E, Army, RA	706	150	0
1319N	RDT&E, Navy	15,554,628	13,218,154	15,463,380
1320N	RDT&E, Navy, RA	-70	0	0
3600F	RDT&E, Air Force	24,877,728	19,530,834	23,405,146
3605F	RDT&E, Air Force,	551	375	0
0400D	RDT&E, DW	17,940,782	14,790,742	16,917,295
0401D	RDT&E, DW, RA	1,851	375	0
0460D	Op Test&Eval, Def	164,052	231,928	206,959
0113D	NNSA Program	0	0	0
TOTAL RDT&E		<u>66,891,703</u>	<u>56,025,221</u>	<u>63,199,996</u>

FY 2013 ACTUAL BASE AND OCO, FY 2014
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MANDATORY/DISCRETIONARY

BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DISCRETIONARY (051)				
OUTLAYS				
<u>MIL CON</u>				
2050A	MILCON, Army	3,124,507	4,108,875	2,846,372
2051A	MILCON, Army, RA	4,105	0	0
1205N	Mil Con, Navy	2,519,534	2,392,252	1,916,312
1206N	Mil Con, Navy, RA	8,452	752	0
5562N	Ford Island Impvmt	0	8	0
3300F	MilCon, Air Force	1,256,228	765,671	847,914
3307F	MilCon, Air Force,	3,968	2,658	0
0500D	Mil Con, Def-Wide	2,496,138	2,930,757	2,806,197
0501D	Mil Con, Def-Wide,	394,968	29,000	0
0804D	NATO Sec Inv Prgm	90,625	541,885	177,127
2085A	MILCON, ARNG	705,847	504,494	412,267
2094A	MILCON, ARNG, RA	318	0	0
3830F	MilCon, ANG	195,979	10,442	165,764
3834F	MilCon, ANG, RA	259	2	0
2086A	MILCON, Army R	310,465	210,819	261,952
1235N	Mil Con, Navy Res	45,708	30,330	35,485
3730F	MilCon, AF Res	27,912	25,262	22,962
0391D	Chem Demil Const	107,294	78,358	91,561
051601A	DoD BRAC - Army	0	111,849	115,479
051602N	DoD BRAC - Navy	0	89,640	109,312
051603F	DoD BRAC - Air	0	78,353	100,637
051001A	BRAC - Army	81,230	41,107	24,082
051002N	BRAC - Navy	167,950	93,652	25,337
051003F	BRAC - Air Force	134,605	44,671	20,759
051004D	BRAC - Defense	2,997	197,112	97,912
051201A	FY 2005 BRAC - A	297,803	3,500	0
051202N	FY 2005 BRAC - N	33,204	0	0
051203F	FY 2005 BRAC - AF	77,798	0	0
051204D	FY 2005 BRAC - DW	229,481	819,372	0
051504D	FY 2015 BRAC - DW	0	0	0
TOTAL MIL CON		<u>12,317,375</u>	<u>13,110,821</u>	<u>10,077,431</u>
<u>FMLY HSNG</u>				
0720A	Fam Hsg Con, Army	30,021	137,622	100,845
0721A	Fam Hsg Con, Army,	1,144	0	0
0725A	Fam Hsg O&M, Army	398,499	590,763	416,755
0726A	Fam Hsg O&M, Army,	0	1	0
0730N	Fam Hsg Con, N/MC	85,714	144,046	90,005
0735N	Fam Hsg O&M, N/MC	330,887	359,204	374,201
0740F	Fam Hsg Con, AF	253,442	197,978	108,811
0743F	Fam Hsg Con, AF, RA	25	0	0
0745F	Fam Hsg O&M, AF	408,996	397,139	347,677
0760D	Fam Hsg Con, DW	113	248	80
0765D	Fam Hsg O&M, DW	49,860	53,700	57,441
4090D	Homeowners Asst	112,500	3,051	-822

FY 2013 ACTUAL BASE AND OCO, FY 2014
BASE AND OCO CR, FY 2015 BASE REQUEST

MANDATORY/DISCRETIONARY

BUDGET AUTHORITY AND OUTLAYS IN THOUSANDS OF DOLLARS

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DISCRETIONARY (051)			
OUTLAYS			
<u>FMLY HSNG CONT</u>			
4091D Homeowners Asst	1,898	11,100	11,100
0834D Fam Hsg Improve	147,060	162,890	154,187
TOTAL FMLY HSNG	<u>1,820,159</u>	<u>2,057,742</u>	<u>1,660,280</u>
<u>REV & MGT FNDS</u>			
4950D Pent Reserv Maint	0	724	525
4557N Natl Def Sealift	1,176,528	748,719	425,000
493001A WCF, Army	191,215	174,860	197,833
493002N WCF, Navy	-123,169	454,651	323,452
493003F WCF, Air Force	-250,198	11,902	594,540
493005D WCF, Defense	996,494	2,211,104	246,185
493004D WCF, DECA	1,164,707	87,347	299,325
4931D Buildings Maint	0	631	1,020
TOTAL REV & MGT FNDS	<u>3,155,577</u>	<u>3,689,938</u>	<u>2,087,880</u>
<u>DEF-WIDE Cont</u>			
3999D DoD Closed Accounts	-34,767	0	0
TOTAL DEF-WIDE Cont	<u>-34,767</u>	<u>0</u>	<u>0</u>
<u>TRUST FUNDS</u>			
8168D Natl Security Ed	-12	0	0
TOTAL TRUST FUNDS	<u>-12</u>	<u>0</u>	<u>0</u>
 TOTAL OUTLAYS	 <u>602,115,890</u>	 <u>587,126,306</u>	 <u>530,951,737</u>

MANPOWER

Military End-Strength and Civilian Manpower

- Military End Strength - Total Active FY 2013, FY 2014, F2015
- Military End Strength - Total Selected Reserve / National Guard FY 2013, FY 2014, F2015
- Civilian Manpower – Full-Time Equivalent FY 2013, FY 2014, FY 2015

MANPOWER

Military End Strength and Civilian Manpower

➤ Military End Strength - Total Active FY 2013, FY 2014, FY 2015

- Military End Strength - Total Selected Reserve / National Guard
FY 2013, FY 2014, FY 2015
- Civilian Manpower – Full-Time Equivalent FY 2013,
FY 2014, FY 2015

MILITARY END STRENGTH
TOTAL ACTIVE FY 2013, FY 2014, FY 2015

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>ARMY</u>			
MILITARY PERSONNEL, ARMY			
ARMY OFFICERS	98,634	92,796	91,341
ARMY ENLISTED	428,923	392,692	394,147
ARMY CADETS	4,486	4,512	4,512
TOTAL MILITARY PERSONNEL, ARMY	532,043	490,000	490,000
 <u>NAVY</u>			
MILITARY PERSONNEL, NAVY			
NAVY OFFICERS	53,580	53,400	53,311
NAVY ENLISTED	265,901	265,878	266,008
NAVY/MC CADETS	4,470	4,322	4,281
TOTAL MILITARY PERSONNEL, NAVY	323,951	323,600	323,600
 <u>MARINE CORPS</u>			
MILITARY PERSONNEL, MARINE CORPS			
MARINE CORPS OFFICERS	21,132	20,545	20,548
MARINE CORPS ENLISTED	174,525	161,555	162,152
TOTAL MILITARY PERSONNEL, MARINE CORPS	195,657	182,100	182,700
 <u>AIR FORCE</u>			
MILITARY PERSONNEL, AIR FORCE			
AIR FORCE OFFICERS	64,806	64,677	60,302
AIR FORCE ENLISTED	261,976	258,923	246,598
AIR FORCE CADETS	3,912	4,000	4,000
TOTAL MILITARY PERSONNEL, AIR FORCE	330,694	327,600	310,900
 MILITARY PERSONNEL			
OFFICERS	238,152	231,418	225,502
ENLISTED	1,131,325	1,079,048	1,068,905
CADETS	12,868	12,834	12,793
TOTAL MILITARY PERSONNEL	1,382,345	1,323,300	1,307,200

MANPOWER

Military End Strength and Civilian Manpower

- Military End Strength - Total Active FY 2013, FY 2014, FY 2015
- **Military End Strength - Total Selected Reserve / National Guard FY 2013, FY 2014, FY 2015**
- Civilian Manpower – Full-Time Equivalent FY 2013, FY 2014, FY 2015

MILITARY END STRENGTH
TOTAL SELECTED RESERVE / NATIONAL GUARD FY 2013, FY 2014, FY 2015

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>ARMY</u>			
INACTIVE TRAINED IN UNIT			
OFFICER	66,888	71,535	75,394
ENLISTED	<u>398,757</u>	<u>393,477</u>	<u>388,512</u>
TOTAL INACTIVE TRAINED IN UNIT	465,645	465,012	463,906
 INACTIVE TRAINED IMA			
OFFICER	2,191	3,100	3,100
ENLISTED	<u>606</u>	<u>900</u>	<u>900</u>
TOTAL INACTIVE TRAINED IMA	2,797	4,000	4,000
 TRAINING PIPELINE			
ENLISTED	<u>40,019</u>	<u>38,867</u>	<u>36,648</u>
TOTAL TRAINING PIPELINE	40,019	38,867	36,648
 FULL TIME ACTIVE DUTY			
OFFICER	11,236	11,034	10,921
ENLISTED	<u>36,247</u>	<u>37,287</u>	<u>36,725</u>
TOTAL FULL TIME ACTIVE DUTY	47,483	48,321	47,646
 TOTAL ARMY			
OFFICER	80,315	85,669	89,415
ENLISTED	<u>475,629</u>	<u>470,531</u>	<u>462,785</u>
TOTAL SELECTED RESERVE, ARMY	555,944	556,200	552,200

MILITARY END STRENGTH
TOTAL SELECTED RESERVE / NATIONAL GUARD FY 2013, FY 2014, FY 2015

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>NAVY</u>			
INACTIVE TRAINED IN UNIT			
OFFICER	12,542	12,870	12,591
ENLISTED	<u>38,099</u>	<u>34,315</u>	<u>32,918</u>
TOTAL INACTIVE TRAINED IN UNIT	50,641	47,185	45,509
 INACTIVE TRAINED IMA			
OFFICER	192	245	233
ENLISTED	<u>49</u>	<u>17</u>	<u>16</u>
TOTAL INACTIVE TRAINED IMA	241	262	249
 TRAINING PIPELINE			
ENLISTED	<u>1,419</u>	<u>1,494</u>	<u>1,569</u>
TOTAL TRAINING PIPELINE	1,419	1,494	1,569
 FULL TIME ACTIVE DUTY			
OFFICER	1,586	1,582	1,562
ENLISTED	<u>8,557</u>	<u>8,577</u>	<u>8,411</u>
TOTAL FULL TIME ACTIVE DUTY	10,143	10,159	9,973
 TOTAL NAVY			
OFFICER	14,320	14,697	14,386
ENLISTED	<u>48,124</u>	<u>44,403</u>	<u>42,914</u>
TOTAL SELECTED RESERVE, NAVY	62,444	59,100	57,300

MILITARY END STRENGTH
TOTAL SELECTED RESERVE / NATIONAL GUARD FY 2013, FY 2014, FY 2015

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>MARINE CORPS</u>			
INACTIVE TRAINED IN UNIT			
OFFICER	1,895	2,005	1,963
ENLISTED	<u>28,802</u>	<u>29,196</u>	<u>28,750</u>
TOTAL INACTIVE TRAINED IN UNIT	30,697	31,201	30,713
 INACTIVE TRAINED IMA			
OFFICER	1,748	1,515	1,629
ENLISTED	<u>1,367</u>	<u>1,297</u>	<u>1,166</u>
TOTAL INACTIVE TRAINED IMA	3,115	2,812	2,795
 TRAINING PIPELINE			
OFFICER	182	162	165
ENLISTED	<u>3,404</u>	<u>3,164</u>	<u>3,266</u>
TOTAL TRAINING PIPELINE	3,404	3,164	3,266
 FULL TIME ACTIVE DUTY			
OFFICER	353	351	351
ENLISTED	<u>1,891</u>	<u>1,910</u>	<u>1,910</u>
TOTAL FULL TIME ACTIVE DUTY	2,244	2,261	2,261
 TOTAL MARINE CORPS			
OFFICER	4,178	4,033	4,108
ENLISTED	<u>35,464</u>	<u>35,567</u>	<u>35,092</u>
TOTAL SELECTED RESERVE, MARINE CORPS	39,642	39,600	39,200

MILITARY END STRENGTH
TOTAL SELECTED RESERVE / NATIONAL GUARD FY 2013, FY 2014, FY 2015

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>AIR FORCE</u>			
INACTIVE TRAINED IN UNIT			
OFFICER	20,463	21,268	20,550
ENLISTED	<u>123,310</u>	<u>122,416</u>	<u>118,969</u>
TOTAL INACTIVE TRAINED IN UNIT	<u>143,773</u>	<u>143,684</u>	<u>139,519</u>
 INACTIVE TRAINED IMA			
OFFICER	4,422	5,107	5,285
ENLISTED	<u>2,814</u>	<u>3,396</u>	<u>3,794</u>
TOTAL INACTIVE TRAINED IMA	<u>7,236</u>	<u>8,503</u>	<u>9,079</u>
 TRAINING PIPELINE			
OFFICER	316	325	325
ENLISTED	<u>7,926</u>	<u>5,643</u>	<u>5,643</u>
TOTAL TRAINING PIPELINE	<u>8,242</u>	<u>5,968</u>	<u>5,968</u>
 FULL TIME ACTIVE DUTY			
OFFICER	3,590	3,627	3,583
ENLISTED	<u>13,780</u>	<u>14,018</u>	<u>13,951</u>
TOTAL FULL TIME ACTIVE DUTY	<u>17,370</u>	<u>17,645</u>	<u>17,534</u>
 TOTAL AIR FORCE			
OFFICER	28,791	30,327	29,743
ENLISTED	<u>147,830</u>	<u>145,473</u>	<u>142,357</u>
TOTAL SELECTED RESERVE, AIR FORCE	<u>176,621</u>	<u>175,800</u>	<u>172,100</u>

MANPOWER

Military End Strength and Civilian Manpower

- Military End Strength - Total Active FY 2013, FY 2014, FY 2015
 - Military End Strength - Total Selected Reserve / National Guard
FY 2013, FY 2014, FY 2015
- **Civilian Manpower – Full-Time Equivalent
FY 2013, FY 2014, FY 2015**

CIVILIAN MANPOWER
FULL-TIME EQUIVALENT FY 2013, FY 2014, FY 2015

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
U.S DIRECT HIRE (DIRECT)			
ARMY	138,022	143,790	142,651
NAVY	74,729	77,588	78,593
MARINE CORPS	16,323	15,945	16,770
AIR FORCE	122,458	123,826	121,054
DEFENSE AGENCIES	71,276	72,799	71,070
TOTAL	422,808	433,948	430,138
U.S DIRECT HIRE (REIMBURSABLE)			
ARMY	97,290	98,718	95,448
NAVY	102,177	104,540	104,901
MARINE CORPS	990	742	706
AIR FORCE	48,583	46,380	45,919
DEFENSE AGENCIES	54,181	58,018	56,664
TOTAL	303,221	308,398	303,638
FOREIGN DIRECT (DIRECT)			
ARMY	5,643	5,923	5,877
NAVY	1,029	1,143	1,101
MARINE CORPS	74	34	34
AIR FORCE	1,399	1,359	3,472
DEFENSE AGENCIES	433	457	443
TOTAL	8,578	8,916	10,927
FOREIGN DIRECT (REIMBURSABLE)			
ARMY	713	1,107	1,132
NAVY	1,385	1,347	1,357
MARINE CORPS	3	-	-
AIR FORCE	901	860	1,119
DEFENSE AGENCIES	722	783	780
TOTAL	3,724	4,097	4,388
FOREIGN INDIRECT (DIRECT)			
ARMY	9,626	8,655	8,035
NAVY	4,476	4,571	4,618
MARINE CORPS	488	555	595
AIR FORCE	2,176	3,554	1,409
DEFENSE AGENCIES	295	292	287
TOTAL	17,061	17,627	14,944
FOREIGN INDIRECT (REIMBURSABLE)			
ARMY	4,662	4,958	4,873
NAVY	3,120	3,423	3,429
MARINE CORPS	3,075	2,910	2,910
AIR FORCE	4,325	4,255	3,979
DEFENSE AGENCIES	2,167	2,344	2,284
TOTAL	17,349	17,890	17,475
CIVILIAN FTES (DIRECT)	448,447	460,491	456,009
CIVILIAN FTES (REIMBURSABLE)	324,294	330,385	325,501
TOTAL FTES	772,741	790,876	781,510

REDUCTIONS

Notes

- FY 2013 Reductions and Rescissions Pursuant to P.L. 113-06
- FY 2013 Reductions Pursuant to the Sequester Order
Signed March 1, 2013
- FY 2014 Reductions and Rescissions Pursuant to P.L. 113-76

REDUCTIONS

Notes

➤ FY 2013 Reductions and Rescissions Pursuant to P.L. 113-06

- FY 2013 Reductions Pursuant to the Sequester Order
Signed March 1, 2013
- FY 2014 Reductions and Rescissions Pursuant to P.L. 113-76

Department of Defense
FY 2013 Reductions and Rescissions Pursuant to P.L. 113-06

Division C, Title VIII, Section 8121, directed a reduction of \$72.7 million to amounts appropriated for civilian personnel pay); and section 8040 rescinded a total of \$2.1 billion from amounts appropriated in 2007, 2011, 2012, and from no-year unobligated balances appropriated in prior years. Division C, Title IX, section 9013 rescinded \$1.9 billion from Overseas Contingency Operations (OCO) funds appropriated in Military Pay, Operation and Maintenance, Procurement, and Research, Development, Test & Evaluation accounts appropriated in 2009, 2011 and 2012. Division E, Title I, Sections 130 - 131 rescinded from MILCON and MILCON OCO a total of \$303.3 million from amounts appropriated in 2009, 2010 and 2011, and no-year unobligated balances appropriated in prior years for DoD BRAC 2005. Division G, Section 3001 rescinded 0.1% across the board from all DoD 2013 base and MILCON appropriations (before rescissions), for a total of \$522.4 million; and Section 3004 rescinded an additional 0.032% across the board from all 2013 DoD base and MILCON appropriations, net of the Section 3001 reduction, for an additional \$167.0 million. These reductions and rescissions have been distributed in accordance with the applicable provisions to the appropriate account, and have been incorporated into all financial summary table displays of TOA, Budget Authority and Appropriations as follows:

(dollars in thousands)	-----Division C-----			-----Division D-----	
	Civilian Pay Reduction <u>Sec 8121</u>	Prior Year Rescissions <u>Sec 8040</u>	Prior Year Rescissions <u>Sec 9013 (OCO)</u>	Prior Year Rescissions <u>Sec 130-131</u>	Prior Year Rescissions <u>Sec 401 (OCO)</u>
ARMY					
Military Personnel, Army					
Reserve Personnel, Army					
National Guard Personnel, Army					
Operation & Maintenance, Army	-9,237				
Operation & Maintenance, Army Reserve	-1,612				
Operation & Maintenance, Army National Guard	-4,079				
Environmental Restoration, Army					
Afghanistan Security Forces Fund			-1,000,000		
Aircraft Procurement, Army		-47,400			
Missile Procurement, Army					
Procurement of Weapons and Tracked Combat Vehicles					
Procurement of Ammunition, Army		-14,862			
Other Procurement, Army		-287,706	-207,600		
Joint Improvised Explosive Device Defeat Fund			-40,300		
Research, Development, Test and Evaluation, Army	-1,929	-41,000			
Military Construction, Army					-120,568
Military Construction, Army National Guard					
Military Construction, Army Reserve					
Family Housing Construction, Army					
Family Housing Operation & Maintenance, Army					
FY 2013 Total	-16,857	-390,968	-1,317,900	0	-120,568
NAVY					
Military Personnel, Navy					
Military Personnel, Marine Corps					
Reserve Personnel, Navy					
Reserve Personnel, Marine Corps					
Operation & Maintenance, Navy	-11,309				
Operation & Maintenance, Marine Corps	-2,831				
Operation & Maintenance, Navy Reserve	-130				
Operation & Maintenance, Marine Corps Reserve	-42				
Environmental Restoration, Navy					
Ship Modernization, Operations & Sustainment Fund					
Aircraft Procurement, Navy		-62,900			
Weapons Procurement, Navy		-58,467			
Procurement of Ammunition, Navy & Marine Corps		-16,300	-32,176		
Shipbuilding and Conversion, Navy		-442,100			
Other Procurement, Navy					
Procurement Marine Corps		-132,555	-2,776		
Research, Development, Test and Evaluation, Navy	-122	-246,800			
National Defense Sealift Fund					
Military Construction, Navy & Marine Corps					
Military Construction, Navy Reserve					
Family Housing Construction, Navy					
Family Housing Operation & Maintenance, Navy					
FY 2013 Total	-14,434	-959,122	-34,952	0	0

Department of Defense
FY 2013 Reductions and Rescissions Pursuant to P.L. 113-06

	Civilian Pay Reduction <u>Sec 8121</u>	Prior Year Rescissions <u>Sec 8040</u>	Prior Year Rescissions <u>Sec 9013 (OCO)</u>	Prior Year Rescissions <u>Sec 130-131</u>	Prior Year Rescissions <u>Sec 401 (OCO)</u>
AIR FORCE					
Military Personnel, Air Force			-57,200		
Reserve Personnel, Air Force					
National Guard Personnel, Air Force					
Operation & Maintenance, Air Force	-12,259				
Operation & Maintenance, Air Force Reserve	-2,189				
Operation & Maintenance, Air National Guard	-3,558				
Environmental Restoration, Air Force					
Aircraft Procurement, Air Force		-487,699			
Missile Procurement, Air Force		-52,898			
Procurement of Ammunition, Air Force					
Other Procurement, Air Force		-65,300			
Research, Development, Test and Evaluation, Air Force	-1,473	-149,460	-50,000		
Military Construction, Air Force					-30,200
Military Construction, Air National Guard					
Military Construction, Air Force Reserve					
Family Housing Construction, Air Force					
Family Housing Operation & Maintenance, Air Force					
FY 2013 Total	-19,479	-755,357	-107,200	0	-30,200
DEFENSE-WIDE					
Operation & Maintenance, Defense-Wide	-10,596	-21,000			
Inspector General	-374				
U.S. Court of Appeals for the Armed Services	-14				
Drug Interdiction and Counter-Drug Activities, Defense	-295				
Defense Health Program	-9,129				
Environmental Restoration, Defense-Wide					
Environmental Restoration, Formerly Used Defense Sites					
Overseas Humanitarian, Disaster & Civic Aid					
Defense Acquisition Workforce Development Fund	-679				
Cooperative Threat Reduction Account					
Procurement, Defense-Wide		-16,000			
Mine Resistant Ambush Protected Vehicle Fund			-400,000		
Defense Production Act Purchases					
Chemical Agents & Munitions Destruction, Defense					
Research, Development, Test and Evaluation, Defense-Wide	-861				
Operational Test and Evaluation, Defense					
Defense Working Capital Fund					
Military Construction, Defense-Wide				-20,000	
NATO Security Investment Program					
Chemical Demilitarization Construction, Defense-Wide					
DoD Base Closure Account 1990					
DoD Base Closure Account 2005				-132,513	
Family Housing Operation & Maintenance, Defense-Wide					
DoD Family Housing Improvement Fund					
FY 2013 Total	-21,948	-37,000	-400,000	-152,513	0
Grand Total	-72,718	-2,142,447	-1,860,052	-152,513	-150,768

Department of Defense
FY 2013 Reductions and Rescissions Pursuant to P.L. 113-06

(dollars in thousands)

	-----Division G-----		FY 2013 Total Reductions & Rescissions
	Across the Board Reduction	Across the Board Reduction	
	<u>Sec. 3001 (0.1%)</u>	<u>Sec. 3004 (0.032%)</u>	
ARMY			
Military Personnel, Army	-40,199	-12,851	-70,000
Reserve Personnel, Army	-4,457	-1,425	0
National Guard Personnel, Army	-7,982	-2,552	0
Operation & Maintenance, Army	-35,400	-11,317	-9,237
Operation & Maintenance, Army Reserve	-3,181	-1,017	-1,612
Operation & Maintenance, Army National Guard	-7,150	-2,286	-4,079
Environmental Restoration, Army	-336	-107	0
Afghanistan Security Forces Fund			-1,000,000
Aircraft Procurement, Army	-6,029	-1,927	-47,400
Missile Procurement, Army	-1,535	-491	0
Procurement of Weapons and Tracked Combat Vehicles	-1,858	-594	0
Procurement of Ammunition, Army	-1,641	-525	-14,862
Other Procurement, Army	-5,742	-1,835	-495,306
Joint Improvised Explosive Device Defeat Fund			-40,300
Research, Development, Test and Evaluation, Army	-8,675	-2,773	-42,929
Military Construction, Army	-1,684	-538	-120,568
Military Construction, Army National Guard	-614	-196	0
Military Construction, Army Reserve	-306	-98	0
Family Housing Construction, Army	-5	-1	0
Family Housing Operation & Maintenance, Army	-530	-169	0
FY 2013 Total	-127,324	-40,702	-1,846,293
	Across the Board Reduction	Across the Board Reduction	FY 2013 Total Reductions & Rescissions
	<u>Sec. 3001 (0.1%)</u>	<u>Sec. 3004 (0.032%)</u>	
NAVY			
Military Personnel, Navy	-26,903	-8,600	0
Military Personnel, Marine Corps	-12,532	-4,006	0
Reserve Personnel, Navy	-1,874	-599	0
Reserve Personnel, Marine Corps	-658	-210	0
Operation & Maintenance, Navy	-41,603	-13,300	-11,309
Operation & Maintenance, Marine Corps	-6,032	-1,928	-2,831
Operation & Maintenance, Navy Reserve	-1,256	-402	-130
Operation & Maintenance, Marine Corps Reserve	-277	-89	-42
Environmental Restoration, Navy	-311	-99	0
Ship Modernization, Operations & Sustainment Fund	-2,382	-762	0
Aircraft Procurement, Navy	-17,382	-5,557	-62,900
Weapons Procurement, Navy	-3,037	-971	-58,467
Procurement of Ammunition, Navy & Marine Corps	-660	-211	-48,476
Shipbuilding and Conversion, Navy	-15,584	-4,982	-442,100
Other Procurement, Navy	-5,955	-1,904	0
Procurement Marine Corps	-1,411	-451	-135,331
Research, Development, Test and Evaluation, Navy	-16,963	-5,423	-246,922
National Defense Sealift Fund	-698	-223	0
Military Construction, Navy & Marine Corps	-1,549	-495	0
Military Construction, Navy Reserve	-50	-16	0
Family Housing Construction, Navy	-102	-33	0
Family Housing Operation & Maintenance, Navy	-378	-121	0
FY 2013 Total	-157,597	-50,382	-1,008,508

FY 2013 Reductions and Rescissions Pursuant to P.L. 113-06

-138.779 -44.366 -912.236

-522.444	-167.018	-4.378.498
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REDUCTIONS

Notes

- FY 2013 Reductions and Rescissions Pursuant to P.L. 113-06
- **FY 2013 Reductions Pursuant to the Sequester Order Signed March 1, 2013**
- FY 2014 Reductions and Rescissions Pursuant to P.L. 113-76

Department of Defense
FY 2013 Reductions Pursuant to the Sequester Order Signed March 1, 2013

The President signed a Sequester Order on March 1, 2013, pursuant to the Balanced Budget and Emergency Deficit Control Act of 1985, as amended (2 U.S.C. 900 - 907). The order called for DoD to rescind \$40.9 billion from unexpired appropriations. The total sequestered was reduced to \$37.2 billion in accordance with BBEDCA section 903(f)(2)(B), which directs that enacted savings shall reduce the amount to be sequestered. Sequester reductions and rescissions were distributed proportionally in accordance with the provisions of the BBEDCA to the appropriate accounts, and proportionally within the accounts to the programs/projects/activities as required in the law. In accordance with section 901(b)(2)(A), discretionary spending limits used in determining whether a breach has occurred are adjusted by the amount of Overseas Contingency Operations (OCO) appropriations, thus OCO appropriations cannot create a breach; however, once a breach occurs, there is no allowance within the law for exempting the OCO accounts from sequester. As authorized by BBEDCA section 905(f), the President exempted Military Personnel accounts from sequestration; however, the reductions that would have otherwise applied to these accounts were applied proportionally to all other DoD accounts. The sequestration reductions have been incorporated into all financial summary table displays of TOA, Budget Authority and Appropriations as follows:

(dollars in thousands)					
ARMY	Current Year	Prior Year	Current Year	Prior Year	FY 2013 Total
	Reductions	Reductions	Reductions	Reductions	
	Base Accounts	Base Accounts	OCO Accounts	OCO Accounts	
Operation & Maintenance, Army	-2,923,093		-1,711,754		-4,634,847
Operation & Maintenance, Army Reserve	-253,115				-253,115
Operation & Maintenance, Army National Guard	-373,577		-200,000		-573,577
Environmental Restoration, Army	-27,671				-27,671
Aircraft Procurement, Army	-280,987	-220,907	-10,549	-63,975	-576,418
Missile Procurement, Army	-111,804	-10,459		-13,122	-135,385
Procurement of Weapons and Tracked Combat Vehicles	-67,751	-97,851		-56,733	-222,335
Procurement of Ammunition, Army	-55,312	-19,962	-6,358	-42,172	-123,804
Joint Improvised Explosive Device Defeat Fund			-134,869	-19,453	-154,322
Research, Development, Test and Evaluation, Army	-656,700	-91,780		-985	-749,465
Military Construction, Army National Guard	-20,073	-18,948			-39,021
Military Construction, Army Reserve	-22,121	-11,162			-33,283
Family Housing Operation & Maintenance, Army	-38,725				-38,725
FY 2013 Total	-4,830,929	-471,069	-2,063,530	-196,440	-7,561,968
NAVY	Current Year	Prior Year	Current Year	Prior Year	FY 2013 Total
	Reductions	Reductions	Reductions	Reductions	
	Base Accounts	Base Accounts	OCO Accounts	OCO Accounts	
Operation & Maintenance, Navy	-2,584,517	-14,878	-855,156		-3,454,551
Operation & Maintenance, Marine Corps	-41,607		-710,572		-752,179
Operation & Maintenance, Navy Reserve	-106,610		-176		-106,786
Operation & Maintenance, Marine Corps Reserve	-23,289				-23,289
Environmental Restoration, Navy	-24,223				-24,223
Payment to Kaho'Olawe Island Conveyance Fund		-3			-3
Kaho'Olawe island Conveyance Fund		-1			-1
Aircraft Procurement, Navy	-761,170	-751,413	-35,706	-72,887	-1,621,176
Weapons Procurement, Navy	-222,100	-83,688	-1,222		-307,010
Procurement of Ammunition, Navy & Marine Corps	-32,502	-11,473	-25,255	-8,093	-77,323
Shipbuilding and Conversion, Navy	-723,816	-1,028,837			-1,752,653
Other Procurement, Navy	-425,484	-126,982	-3,400	-22,011	-577,877
Coastal Defense Augmentation		-287			-287
Procurement Marine Corps	-41,677	-92,324	-67,006	-74,818	-275,825
Research, Development, Test and Evaluation, Navy	-1,274,929	-191,760	-4,489		-1,471,178
Military Construction, Navy & Marine Corps	-84,449	-98,854	-8,229		-191,532
Ford Island Improvement Account		-8			-8
Military Construction, Navy Reserve	-2,796	-2,324			-5,120
Family Housing Construction, Navy	-10,302	-16,770			-27,072
Family Housing Operation & Maintenance, Navy	-28,869				-28,869
FY 2013 Total	-6,388,340	-2,419,602	-1,711,211	-177,809	-10,696,962

Department of Defense
FY 2013 Reductions Pursuant to the Sequester Order Signed March 1, 2013

AIR FORCE	Current Year Reductions Base Accounts	Prior Year Reductions Base Accounts	Current Year Reductions OCO Accounts	Prior Year Reductions OCO Accounts	FY 2013 Total Sequestered
Operation & Maintenance, Air Force	-2,745,707		-720,846		-3,466,553
Operation & Maintenance, Air Force Reserve	-266,371				-266,371
Operation & Maintenance, Air National Guard	-478,081		-2,544		-480,625
Environmental Restoration, Air Force	-41,236				-41,236
Aircraft Procurement, Air Force	-867,226	-911,376			-1,778,602
Missile Procurement, Air Force	-9,120	-10,821			-19,941
Procurement of Ammunition, Air Force	-41,915	-13,915		-1,154	-56,984
Other Procurement, Air Force	-1,070,898	-201,276	-293,749	-49,678	-1,615,601
Research, Development, Test and Evaluation, Air Force	-1,983,900	-233,047			-2,216,947
Tanker Replacement Fund, Air Force		-8			-8
Family Housing Construction, Air Force	-5,825	-21,483			-27,308
Family Housing Operation & Maintenance, Air Force	-33,708				-33,708
FY 2013 Total	-7,543,987	-1,391,926	-1,017,139	-50,832	-10,003,884
DEFENSE-WIDE	Current Year Reductions Base Accounts	Prior Year Reductions Base Accounts	Current Year Reductions OCO Accounts	Prior Year Reductions OCO Accounts	FY 2013 Total Sequestered
Operation & Maintenance, Defense-Wide	-2,747,504	-310,479			-3,057,983
Inspector General	-26,959	-1,379			-28,338
U.S. Court of Appeals for the Armed Services	-1,088				-1,088
Drug Interdiction and Counter-Drug Activities, Defense	-107,968		-23,544		-131,512
Support for International Sporting Competitions, Defense		-817			-817
Foreign Currency Fluctuation, Defense		-75,660			-75,660
Overseas Contingency Operations Transfer Fund			-778		-778
Defense Health Program	-2,271,894	-536,139			-2,808,033
Environmental Restoration, Defense-Wide	-870				-870
Environmental Restoration, Formerly Used Defense Sites	-9,915				-9,915
Overseas Humanitarian, Disaster & Civic Aid		-13,486			-13,486
Defense Acquisition Workforce Development Fund	-811	-4,359			-5,170
Cooperative Threat Reduction Account	-34,691	-22,500			-57,191
Emergency Response Fund, Defense		-16,667			-16,667
Emergency Response Fund		-941			-941
Disposal of Real Property		-4,939			-4,939
Lease of Real Property		-6,332			-6,332
DoD Overseas Military Facility Investment Recovery		-145			-145
Procurement, Defense-Wide	-342,695	-101,886	-7,871		-452,452
National Guard & Reserve Equipment, Defense			-5,021	-11,918	-16,939
Defense Production Act Purchases	-25,096				-25,096
Research, Development, Test and Evaluation, Defense-Wide	-1,482,882	-118,526	-401		-1,601,809
Operational Test and Evaluation, Defense	-13,037	-2,383			-15,420
Military Construction, Defense-Wide	-276,382	-176,660		-397	-453,439
NATO Security Investment Program	-12,091	-8,032			-20,123
Chemical Demilitarization Construction, Defense-Wide	-5,990	-76			-6,066
DoD Base Closure Account 1990	-17,390	-8,001			-25,391
DoD Base Closure Account 2005		-46,866			-46,866
Foreign Currency Fluctuation, Construction, Defense		-60			-60
Family Housing Construction, Defense-Wide		-21			-21
Family Housing Operation & Maintenance, Defense-Wide	-3,981				-3,981
DoD Family Housing Improvement Fund		-9,379			-9,379
Military Unaccompanied Housing Improvement Fund		-1			-1
Homeowners Assistance Fund		-19,184			-19,184
National Security Education Trust Fund		-301			-301
2013 Total	-7,381,244	-1,485,219	-37,615	-12,315	-8,916,393
Grand Total	-26,144,500	-5,767,816	-4,829,495	-437,396	-37,179,207

REDUCTIONS

Notes

- FY 2013 Reductions and Rescissions Pursuant to P.L. 113-06
- FY 2013 Reductions Pursuant to the Sequester Order
Signed March 1, 2013
- **FY 2014 Reductions and Rescissions Pursuant to
P.L. 113-76**

Department of Defense
FY 2014 Reductions and Rescissions Pursuant to P.L. 113-76

Division C, Title VIII, Section 8023(f), directed a reduction of \$40.0 million to amounts appropriated for federally funded research and development centers (FFRDC); section 8109 rescinded a total of \$380 million from Military Pay, Operation & Maintenance, and Defense Health Program accounts for favorable exchange rates; section 8129 reduced funding provided for flag officers by a total of \$8.0 million in Military Pay and Operation & Maintenance accounts; section 8140 reduced amounts appropriated in Operation & Maintenance by \$866.5 million to reflect excess cash balances in Department of Defense Working Capital Funds; section 8107 rescinded \$1.9 billion from funds appropriated in 2013 for Ship Modernization and Sustainment appropriated in 2013, and 8040 rescinded an additional \$1.9 billion from amounts appropriated in 2012 and 2013, and from no-year unobligated balances appropriated in prior years. Division C, Title IX, section 9013 rescinded \$53.1 million from Overseas Contingency Operations (OCO) funds appropriated in 2009 to Military Pay for the stop loss program and \$87.3 million from Procurement accounts appropriated in 2013. Division J, Title I, Sections 130 - 135 rescinded a total of \$379.8 million from amounts appropriated in 2010, 2011, 2012 and 2013, and from no-year unobligated balances appropriated in prior years. These reductions and rescissions have been distributed in accordance with the applicable provisions to the appropriate accounts, and have been incorporated into all financial summary table displays of TOA, Budget Authority and Appropriations as follows:

(dollars in thousands)								
	--Division A--				--Division H--			
	FFRDC Reductions <u>Sec 8023(f)</u>	Favorable Exchange Rates <u>Sec 8109</u>	Flag Officer Reductions <u>Sec 8129</u>	Excess WCF Cash <u>Sec 8140</u>	Prior Year Rescissions <u>Sec 8107 & 8040</u>	Prior Year Rescissions <u>Sec 9013 (OCO)</u>	Prior Year Rescissions <u>Sec 130-135</u>	FY 2014 Total Reductions & Rescissions
ARMY								
Military Personnel, Army		-42,561	-2,150			-22,300		-67,011
Operation & Maintenance, Army	-215	-123,410	-550					-124,175
Other Procurement, Army					-85,426	-87,270		-172,696
Research, Development, Test and Evaluation, Army	-3,637				-46,100			-49,737
Military Construction, Army							-200,000	-200,000
FY 2014 Total	-3,852	-165,971	-2,700	0	-131,526	-109,570	-200,000	-613,619
NAVY								
Military Personnel, Navy		-27,891	-1,650			-1,200		-30,741
Military Personnel, Marine Corps		-9,994	-600			-5,200		-15,794
Operation & Maintenance, Navy		-25,032	-400	-442,000				-467,432
Operation & Maintenance, Marine Corps		-7,887	-150					-8,037
Ship Modernization, Operations & Sustainment Fund					-1,920,000			-1,920,000
Aircraft Procurement, Navy					-122,000			-122,000
Weapons Procurement, Navy					-38,300			-38,300
Other Procurement, Navy					-274,465			-274,465
Procurement Marine Corps					-12,650			-12,650
Research, Development, Test and Evaluation, Navy	-3,590				-59,257			-62,847
National Defense Sealift Fund					-24,000			-24,000
Military Construction, Navy & Marine Corps							-12,000	-12,000
FY 2014 Total	-3,590	-70,804	-2,800	-442,000	-2,450,672	-6,400	-12,000	-2,988,266
AIR FORCE								
Military Personnel, Air Force		-56,288	-2,000			-24,400		-82,688
Operation & Maintenance, Air Force	-1,878	-51,598	-500	-77,000				-130,976
Aircraft Procurement, Air Force					-688,825			-688,825
Missile Procurement, Air Force	-3,541				-65,000			-68,541
Other Procurement, Air Force	-1,586				-44,900			-46,486
Research, Development, Test and Evaluation, Air Force	-13,655				-38,646			-52,301
Military Construction, Air Force							-39,700	-39,700
Military Construction, Air National Guard							-14,200	-14,200
FY 2014 Total	-20,660	-107,886	-2,500	-77,000	-837,371	-24,400	-53,900	-1,123,717
DEFENSE-WIDE								
Operation & Maintenance, Defense-Wide	-2,656	-22,665		-347,500				-372,821
Defense Health Program	-213	-12,674			-249,977			-262,864
Cooperative Threat Reduction					-37,500			-37,500
Procurement Defense-Wide	-129				-104,043			-104,172
Research, Development, Test and Evaluation, DW	-8,191				-15,000			-23,191
Operational Test and Evaluation	-709						-14,000	-14,709
Homeowners Assistance Fund					-99,949			-99,949
FY 2014 Total	-11,898	-35,339	0	-347,500	-506,469	0	-14,000	-915,206
Grand Total	-40,000	-380,000	-8,000	-866,500	-3,926,038	-140,370	-279,900	-5,640,808

NATIONAL DEFENSE BUDGET ESTIMATES FOR FY 2015



**OFFICE OF THE UNDER SECRETARY OF DEFENSE
(COMPTROLLER)
APRIL 2014**

The estimated cost of this report or study for the Department of Defense is approximately \$37,000 for the 2014 Fiscal Year. This includes \$4,200 in expenses and \$33,000 in DoD labor.

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Overview - National Defense Budget Estimates for Fiscal Year (FY) 2015

The National Defense Budget Estimates, commonly referred to as "The Green Book," is a reference source for data associated with the current budget estimates of the Department of Defense (DoD). It provides current (nominal) and constant (real) dollar historical data for the Department, as well as selected data on all National Defense, the total federal budget, and the U.S. economy. This edition reflects the FY 2015 President's Budget as submitted to the Congress in March 2014. Details for the FY 2015 Overseas Contingency Operations (OCO) funding request have not been finalized; therefore a temporary placeholder is used in this book.

The Green Book may be used as a companion to the Budget Request Summary Justification Book. However, while the Justification Book speaks mainly to the Department's budgetary request in terms of discretionary budget authority, most tables in the Green Book display combined discretionary and mandatory funding. The difference between discretionary and mandatory is discussed later, and can also be found in the Glossary of Terms at the end of the book.

Also to follow is a short guide to understanding the data presented in this document. There is an explanation of budget authority vs. total obligational authority, along with outlays. Next is a section on discretionary, mandatory and emergency funding. Current vs. constant dollars, a mainstay of inflationary analysis, is then defined, followed by an explanation of deflators. Finally, there is a discussion of calculation methodologies and how rounding and differences in scoring cause disparities between DoD reporting and that of the Office of Management and Budget (OMB).

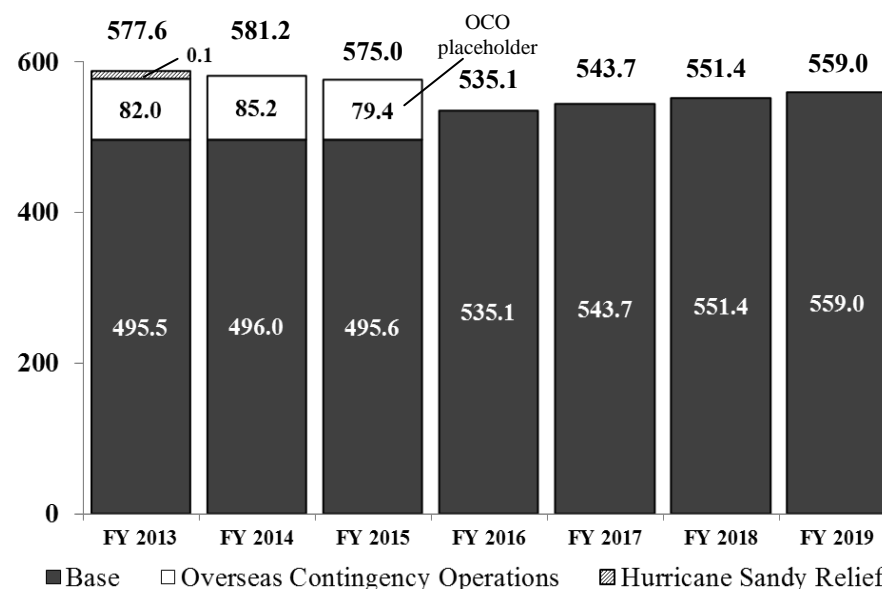
Budget Authority, Total Obligational Authority and Outlays

Green Book funding data are provided in three standard categories: (1) budget authority (BA) - discretionary and mandatory authority

Department of Defense Discretionary Budget Authority

(As Reflected in the FY 2015 President's Budget Submission)

(Dollars in Billions)



are combined in most tables; (2) total obligational authority (TOA); and (3) outlays. While Department analysts may distinguish between BA and TOA, BA is what the general public tends to recognize as funding appropriated by the Congress. It is the authority to legally incur binding obligations (signing contracts and placing orders), which will result in current-year and future outlays. On the other hand, TOA is a DoD financial term expressing the value of the direct Defense program for a given fiscal year, exclusive of the obligation authority from other sources (such as reimbursable orders accepted). Some more differences between BA and TOA are listed below:

- If BA expires before obligations are incurred, the TOA for that year is reduced by the expired amount. There is no effect on BA.
- If legislation (proposed or enacted) transfers the unobligated balance of one account to another, where the purpose of the balance has changed, scoring rules require the transfer to be reflected as a change in BA in the year in which the transfer occurred (reduction of BA in the losing account, increase of BA in the gaining account). The adjustment to TOA will be in the original program, regardless of when the transaction occurred.
- Reappropriations (the extension of availability of previously appropriated funds) are scored as BA in the first year of extended availability, while TOA is unchanged.
- Rescissions (congressional action canceling new BA or unobligated balances) are reflected as a reduction to BA in the fiscal year in which the rescission is enacted. However, TOA reflects this adjustment in the program year of the rescinded funds (i.e., the fiscal year in which the funds were originally appropriated). If rescissions are proposed in the budget, they would be reflected in the TOA as if enacted.
- Net offsetting receipts (collections from the public that arise out of business-type or market-oriented activities of the federal government, and are deposited in receipt accounts) are deducted from BA, but have no effect on TOA.

The third category of data reflected in this book is outlays, also known as expenditures or disbursements. Outlays are the liquidation of the federal government's obligations and generally represent cash payments. Outlays in a given fiscal year may represent the liquidation of obligations incurred over a number of years. There is a time lag between budgeting funds (congressional appropriation), signing contracts and placing orders (obligations), receiving goods or services, and making payments (liquidation of obligations). For acquisition and construction programs, the Department operates

under a "full funding" policy by which the Congress approves, in the year of the request, sufficient funds to complete a given quantity of items or build a facility, even though it may take a number of years to actually build and deliver these items. Thus, in exceptional cases (such as the building of an aircraft carrier), final outlays may be recorded a decade after the BA for the program was originally granted.

Discretionary, Mandatory, and Emergency Programs

Discretionary programs are funded annually through the congressional appropriations process. The scorekeeping guidelines of the Budget Enforcement Act (BEA) establish annual limits on the amount of BA available for these programs.

Adjustments to discretionary spending limits are provided for spending that is designated by both the Congress and the President as emergency requirements, or for Overseas Contingency Operations/Global War on Terrorism, on an account-by-account basis.

Mandatory programs, also known as "pay-as-you-go" or PAYGO programs, are direct spending programs and receipts defined as entitlement authority. This is BA authorized by permanent law, rather than annual appropriations acts. Social Security and Medicare are examples of mandatory programs. Military retirement and Medicare-Eligible Retiree Health Fund Contribution accounts are examples of DoD-specific mandatory programs. The Pay-As-You-Go Act of 2010 establishes the current guidelines for scorekeeping of mandatory programs.

The Department of Defense is unique in that it is one of the few federal entities where the majority of its funding falls into the discretionary category. The majority of the entire federal budget is mandatory, and much of the discretionary funding in the budget is comprised of DoD dollars.

Current Dollars and Constant Dollars

The Green Book displays funding in both current and constant dollars. If an item or service is priced in current dollars, the price includes all inflationary changes expected to occur in the program over the duration of the spendout of that program's appropriation.

Constant dollars measure the value of purchased goods and services at price levels that are the same as the base year level. Constant dollars do not contain any adjustments for inflation that have occurred outside the base year. Thus, by looking at funding across various years in constant dollars, the only changes a person will see are programmatic (referred to as "real" change). This will show how much spending has changed for a program, without the impact of inflation.

Through understanding current and constant dollars, variations in purchasing power become more evident. If one dollar buys one widget in 2011, but in 1950 one dollar purchased five widgets, purchasing power has declined. A current-dollar analysis shows the DoD spending much more now than it did in 1950, but a constant-dollar analysis reveals that the percentage of program growth (its "real growth") is not as great as the overall nominal growth.

It is important to note that many inflation indices, such as the Gross Domestic Product (GDP) index, are chain-weighted. This means they account for differences in products purchased over the years; new expenditure patterns are accounted for in the inflation figure. For example, if typewriters were regularly purchased in 1970, but by 2000 had become obsolete in favor of PCs, a chain-weighted index would account for this new purchasing pattern.

Deflators

Deflators are a way to measure of broad price movements in the economy. The deflator in the base year equals 100, and in the Green Book the default base year is the budget request year - FY 2015 in

this edition (except for Chapter 7, where the base year used by the OMB is applied). An item that has a deflator of 50.00 has a current dollar value that is half of what you would need to purchase the same item in FY 2015. An item that has a deflator of 200.00 has a current dollar value that is twice what you would need to purchase the same item in FY 2015.

Formula for calculating a deflator when you have the current and constant dollar values:

$$\text{Deflator} = \frac{\text{Current \$}}{\text{Constant \$}} \times 100$$

Converting current dollars to constant dollars:

$$\text{Constant \$} = \frac{\text{Current \$}}{\text{Deflator}} \times 100$$

Example: Converting FY 2003 total DoD budget authority to FY 2015 constant dollars:

$$\text{Deflator} = 75.37$$

$$\text{FY 2003 budget authority (current \$)} = \$437.8\text{B}$$

FY 2003 budget authority in FY 2015 constant dollars:

$$\frac{\$437.8\text{B}}{75.37} \times 100 = \$580.9\text{B (FY 2015 constant dollars)}$$

Calculation Methodology and Rounding

The DoD uses inflation rates provided by the OMB as a baseline. The OMB bases their rates on Gross Domestic Product (GDP) composite rates. The DoD includes military and civilian pay raise

rates, fuel rates, and medical factors in its composite rates. In addition, outlay rates for each appropriation account are factored into the final DoD inflation rates.

There are some discrepancies between the funding totals shown in this book and those in the OMB publications. These differences result from the way account totals are calculated and scored. For example, beginning with the FY 1998 budget, the OMB worked with data that had been rounded to the millions of dollars, while the DoD

data were derived from numbers rounded to the thousands.

Further, the OMB and the DoD sometimes differ in how they report items like contract authority and transfers to other federal agencies (i.e. the Coast Guard), which impacts the total dollars reported. In those instances where a discrepancy exists, a delta is displayed as “scoring and rounding.” Finally, in some tables, small differences between the totals shown and the actual sum of the column or row entries are possible. These discrepancies are also due to rounding.

Chapter 1: National Defense – An Overview

This chapter provides an overview of the National Defense function of the federal budget. The National Defense function (function 050) is comprised of: DoD Military activities (subfunction 051), Atomic Energy Defense Activities (subfunction

053), and Defense-Related Activities of other federal agencies (subfunction 054). Dollar amounts are provided as BA, TOA or outlays.

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Table 1-1: NATIONAL DEFENSE BUDGET SUMMARY

(Dollars in Millions)

Function and Subfunction	FY 2013 ¹	Change FY 13-14	FY 2014 ¹	Change FY 14-15	FY 2015
Current Dollars					
Budget Authority					
Department of Defense (Discretionary)	577,552	+3,662	581,214	-85,610	495,604
Department of Defense (Mandatory)	7,809	-2,103	5,706	+541	6,247
Additional OCO Request ²					79,445
051 - Total Department of Defense	585,361	+1,559	586,920	-5,624	581,296
Scoring and Rounding ³	-122		-21		
053 / 054 - Energy and Defense-Related ⁴	24,857	+1,863	26,720	+28,626	55,346
050 - Total National Defense ⁴	610,096	+3,523	613,619	+23,023	636,642
Total Obligational Authority					
051 - Total Department of Defense	585,393	+724	586,117	-89,669	496,448
Outlays					
Department of Defense	607,793	-14,489	593,304	-56,122	537,182
Additional OCO Request ²					47,143
051 - Total Department of Defense	607,793	-14,489	593,304	-8,979	584,325
Scoring and Rounding ³	2		40		-5
053 / 054 - Energy and Defense-Related ⁴	25,590	+1,628	27,218	+19,742	46,960
050 - Total National Defense ⁴	633,385	-12,823	620,562	+10,718	631,280
FY 2015 Constant Dollars					
Budget Authority					
Department of Defense (Discretionary)	595,967	-4,762	591,205	-95,601	495,604
Department of Defense (Mandatory)	8,081	-2,278	5,803	+444	6,247
Additional OCO Request ²					79,445
051 - Total Department of Defense	604,048	-7,040	597,008	-15,712	581,296
Scoring and Rounding ³	-149		-20		
053 / 054 - Energy and Defense-Related	25,649	+1,530	27,179	+28,167	55,346
050 - Total National Defense	629,548	-5,381	624,167	+12,475	636,642
Total Obligational Authority					
051 - Total Department of Defense	604,142	-7,936	596,206	-99,758	496,448
Outlays					
Department of Defense	625,894	-22,964	602,930	-65,748	537,182
Additional OCO Request ²					47,143
051 - Total Department of Defense	625,894	-22,964	602,930	-18,605	584,325
Scoring and Rounding ³	-11		62		-5
053 / 054 - Energy and Defense-Related	26,351	+1,309	27,660	+19,300	46,960
050 - Total National Defense	652,234	-21,582	630,652	+628	631,280

1. Consists of base plus war and supplemental funding.

2. Temporary placeholder for FY 2015 Overseas Contingency Operations (OCO), until the final request amount is determined.

3. Net spending authority was temporarily sequestered in FY 2013, but restored in FY 2014. OMB and DoD scored this differently.

4. From OMB Analytical Perspectives Table 28-1 (Policy Budget Authority and Outlays by Function, Category, and Program).

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in this table.

Table 1-2: NATIONAL DEFENSE BUDGET - LONG RANGE FORECAST

(Dollars in Billions)

Function and Subfunction	FY 2013 ¹	FY 2014 ¹	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Budget Authority							
Department of Defense (Discretionary)	577.6	581.2	495.6	535.1	543.7	551.4	559.0
Department of Defense (Mandatory)	7.8	5.7	6.2	6.3	6.2	6.4	6.6
Additional OCO Request ²			79.4				
051 - Total Department of Defense (DoD Record)	585.4	586.9	581.3	541.4	549.9	557.8	565.6
Scoring and Rounding ³	-0.2						
051 - Total Department of Defense (OMB Record) ⁴	585.2	586.9	581.3	541.4	549.9	557.8	565.6
053 / 054 - Energy and Defense-Related ⁴	24.9	26.7	55.3	27.8	27.1	28.5	28.8
050 - Total National Defense ⁴	610.1	613.6	636.6	569.2	577.1	586.3	594.4
OMB Outyear OCO Placeholder ⁴				29.9	29.9	29.9	29.9
Outlays							
Department of Defense	607.8	593.3	537.2	533.5	542.4	547.8	555.6
Additional OCO Request ²			47.1	23.9	5.4	1.6	0.8
051 - Total Department of Defense (DoD Record)	607.8	593.3	584.3	557.3	547.8	549.4	556.4
051 - Total Department of Defense (OMB Record) ⁴	607.8	593.3	584.3	557.3	547.8	549.4	556.4
053 / 054 - Energy and Defense-Related ⁴	25.6	27.2	47.0	35.1	30.4	29.2	29.4
050 - Total National Defense ⁴	633.4	620.6	631.3	592.4	578.2	578.7	585.8
OMB Outyear OCO Placeholder ⁴				17.8	26.8	28.8	29.4
FY 2015 Constant Dollars							
Budget Authority							
Department of Defense (Discretionary)	596.0	591.2	495.6	526.7	526.1	523.7	520.6
Department of Defense (Mandatory)	8.1	5.8	6.2	6.2	6.0	6.1	6.1
Additional OCO Request ²			79.4				
051 - Total Department of Defense (DoD Record)	604.0	597.0	581.3	532.8	532.1	529.8	526.8
Scoring and Rounding ³	-0.1						
051 - Total Department of Defense (OMB Record)	603.9	597.0	581.3	532.8	532.1	529.8	526.8
053 / 054 - Energy and Defense-Related	25.6	27.2	55.3	27.3	26.2	27.0	26.8
050 - Total National Defense	629.5	624.2	636.6	560.2	558.3	556.8	553.6
OMB Outyear OCO Placeholder				29.5	29.0	28.4	27.9
Outlays							
Department of Defense	625.9	602.9	537.2	525.3	525.1	520.6	517.8
Additional OCO Request ²			47.1	23.5	5.2	1.5	0.7
051 - Total Department of Defense (DoD Record)	625.9	602.9	584.3	548.7	530.3	522.1	518.6
Scoring and Rounding ³		0.1					
051 - Total Department of Defense (OMB Record)	625.9	603.0	584.3	548.7	530.3	522.1	518.6
053 / 054 - Energy and Defense-Related	26.4	27.7	47.0	34.6	29.4	27.8	27.4
050 - Total National Defense	652.2	630.7	631.3	583.3	559.7	549.9	545.9
OMB Outyear OCO Placeholder				17.5	25.9	27.4	27.4

1. Consists of base plus war and supplemental funding.

2. Temporary placeholder for FY 2015 Overseas Contingency Operations (OCO), until the final request amount is determined.

3. Net spending authority was temporarily sequestered in FY 2013, but restored in FY 2014. OMB and DoD scored this differently.

4. From OMB Analytical Perspectives Table 28-1 (Policy Budget Authority and Outlays by Function, Category, and Program).

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in this table.

Table 1-3: NATIONAL DEFENSE BUDGET AUTHORITY
CURRENT DOLLARS
(Dollars in Millions)

Function and Subfunction	FY 2013 ¹	FY 2014			FY 2015		
	Total	Base	OCO	Total	Base	OCO	Total
051 - Department of Defense							
Military Personnel (No MERHFC)	145,234	134,991	7,919	142,909	135,579	To Be Determined	135,579
Operation and Maintenance	258,353	193,513	69,683	263,196	199,429		199,429
Procurement	97,763	92,440	7,025	99,465	90,359		90,359
RDT&E	63,347	62,806	135	62,941	63,534		63,534
Revolving and Management Funds	4,482	2,222	265	2,487	1,234		1,234
Department of Defense Bill (No MERHFC)	569,179	485,973	85,027	570,999	490,135		490,135
Medicare-Eligible Retiree Health Fund Contribution	8,297	7,272	164	7,436	6,236		6,236
Department of Defense Bill Plus MERHFC	577,476	493,242	85,191	578,434	496,371		496,371
Military Construction	8,068	8,392		8,392	5,367		5,367
Family Housing	1,489	1,416		1,416	1,191		1,191
Military Construction Bill	9,557	9,808		9,808	6,557		6,557
Offsetting Receipts (Net) and Other	-1,672	-1,321		-1,321	-1,077		-1,077
051 - Total Department of Defense (DoD Record)	585,361	501,729	85,191	586,920	501,851	79,445	581,296
Scoring and Rounding ²	-122			-21			
051 - Total Department of Defense (OMB Record) ³	585,239			586,899			581,296
053 / 054 - Energy and Defense-Related Activities³							
Department of Energy	15,950			17,056			17,849
Formerly Utilized Sites Remedial Action	100			103			100
Defense Nuclear Facilities Safety Board	27			28			30
Energy Employees Occupational Illness Comp & Other	1,347			1,369			1,362
053 - Total Atomic Energy Defense Activities	17,424			18,556			19,341
Federal Bureau of Investigation	4,334			4,898			4,920
Other Discretionary Programs	2,491			2,670			2,761
Radiation Exposure Compensation Trust Fund	94			82			82
Payment to CIA Retirement Fund	514			514			514
Opportunity, Growth and Security Initiative							27,728
054 - Total Defense-Related Activities	7,433			8,164			36,005
053 / 054 - Total Energy and Defense-Related Activities	24,857			26,720			55,346
050 - Total National Defense³	610,096			613,619			636,642

1. Includes enacted war and supplemental funding, and sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

2. Net spending authority was temporarily sequestered in FY 2013, but restored in FY 2014. OMB and DoD record this differently, leading to larger differences in FY 2013 and FY 2014.

3. From OMB Analytical Perspectives Table 28-1 (Policy Budget Authority and Outlays by Function, Category, and Program).

Table 1-4: NATIONAL DEFENSE BUDGET AUTHORITY

FY 2015 CONSTANT DOLLARS

(Dollars in Millions)

Function and Subfunction	FY 2013 ¹	FY 2014			FY 2015		
	Total	Base	OCO	Total	Base	OCO	Total
051 - Department of Defense							
Military Personnel (No MERHFC)	148,977	136,658	8,017	144,675	135,579	To Be Determined	135,579
Operation and Maintenance	266,560	197,080	70,966	268,046	199,429		199,429
Procurement	101,404	94,202	7,159	101,361	90,359		90,359
RDT&E	65,454	63,899	138	64,037	63,534		63,534
Revolving and Management Funds	4,632	2,261	270	2,531	1,234		1,234
Department of Defense Bill (No MERHFC)	587,027	494,100	86,550	580,650	490,135		490,135
Medicare-Eligible Retiree Health Fund Contribution	8,845	7,541	170	7,711	6,236		6,236
Department of Defense Bill Plus MERHFC	595,872	501,641	86,720	588,361	496,371		496,371
Military Construction	8,365	8,551		8,551	5,367		5,367
Family Housing	1,537	1,441		1,441	1,191		1,191
Military Construction Bill	9,902	9,992		9,992	6,557		6,557
Offsetting Receipts (Net) and Other	-1,725	-1,344		-1,344	-1,077		-1,077
051 - Total Department of Defense (DoD Record)	604,048	510,289	86,719	597,008	501,851	79,445	581,296
Scoring and Rounding ²	-149			-20			
051 - Total Department of Defense (OMB Record)	603,899			596,988			581,296
053 / 054 - Energy and Defense-Related Activities							
Department of Energy	16,459			17,349			17,849
Formerly Utilized Sites Remedial Action	103			105			100
Defense Nuclear Facilities Safety Board	28			28			30
Energy Employees Occupational Illness Comp & Other	1,390			1,393			1,362
053 - Total Atomic Energy Defense Activities	17,980			18,875			19,341
Federal Bureau of Investigation	4,472			4,982			4,920
Other Discretionary Programs	2,570			2,716			2,761
Radiation Exposure Compensation Trust Fund	97			83			82
Payment to CIA Retirement Fund	530			523			514
Opportunity, Growth and Security Initiative							27,728
054 - Total Defense-Related Activities	7,669			8,304			36,005
053 / 054 - Total Energy and Defense-Related Activities	25,649			27,179			55,346
050 - Total National Defense	629,548			624,167			636,642

1. Includes enacted war and supplemental funding, and sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

2. Net spending authority was temporarily sequestered in FY 2013, but restored in FY 2014. OMB and DoD record this differently, leading to larger differences in FY 2013 and FY 2014.

Table 1-5: NATIONAL DEFENSE OUTLAYS

CURRENT DOLLARS

(Dollars in Millions)

Function and Subfunction	FY 2013 ¹	FY 2014			FY 2015		
	Total	Base ²	OCO ³	Total	Base ²	OCO ³	Total
051 - Department of Defense							
Military Personnel (No MERHFC)	142,528	139,452	7,383	146,835	135,399	To Be Determined	135,399
Operation and Maintenance	259,659	228,929	43,885	272,814	228,286		228,286
Procurement	114,913	90,075	2,013	92,088	91,384		91,384
RDT&E	66,892	55,968	57	56,025	63,200		63,200
Revolving and Management Funds	3,209	3,392	226	3,618	2,051		2,051
Department of Defense Bill (No MERHFC)	587,201	517,816	53,564	571,380	520,320		520,320
Medicare-Eligible Retiree Health Fund Contribution	8,297	7,272	164	7,436	6,236		6,236
Department of Defense Bill Plus MERHFC	595,498	525,088	53,728	578,816	526,556		526,556
Military Construction	12,317	13,111		13,111	10,077		10,077
Family Housing	1,830	2,060		2,060	1,660		1,660
Military Construction Bill	14,147	15,171		15,171	11,737		11,737
Offsetting Receipts (Net) and Other	-1,851	-682		-682	-1,113		-1,113
051 - Total Department of Defense (DoD Record)	607,793	539,576	53,728	593,304	537,182	47,143	584,325
Scoring and Rounding ⁴	2			40			-5
051 - Total Department of Defense (OMB Record) ⁵	607,795			593,344			584,320
053 / 054 - Energy and Defense-Related Activities⁵							
Department of Energy	16,104			16,912			19,328
Formerly Utilized Sites Remedial Action	80			111			103
Defense Nuclear Facilities Safety Board	28			29			30
Energy Employees Occupational Illness Comp & Other	1,361			1,395			1,376
053 - Total Atomic Energy Defense Activities	17,573			18,447			20,837
Federal Bureau of Investigation	5,382			5,125			5,778
Other Discretionary Programs	2,038			3,062			2,946
Radiation Exposure Compensation Trust Fund	83			70			82
Payment to CIA Retirement Fund	514			514			514
Opportunity, Growth and Security Initiative							16,803
054 - Total Defense-Related Activities	8,017			8,771			26,123
053 / 054 - Total Energy and Defense-Related Activities	25,590			27,218			46,960
050 - Total National Defense⁵	633,385			620,562			631,280

1. Consists of base plus war and supplemental funding.

2. Base outlays for FY 2014 and FY 2015 include outlays for previous years' base, war and supplemental funding.

3. OCO outlay data reflect estimated outlays for that year's OCO funding only.

4. Net spending authority was temporarily sequestered in FY 2013, but restored in FY 2014. OMB and DoD scored this differently.

5. From OMB Analytical Perspectives Table 28-1 (Policy Budget Authority and Outlays by Function, Category, and Program).

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in this table.

Table 1-6: NATIONAL DEFENSE OUTLAYS

FY 2015 CONSTANT DOLLARS

(Dollars in Millions)

Function and Subfunction	FY 2013 ¹	FY 2014			FY 2015		
	Total	Base ²	OCO ³	Total	Base ²	OCO ³	Total
051 - Department of Defense							
Military Personnel (No MERHFC)	146,145	141,174	7,477	148,651	135,399	To Be Determined	135,399
Operation and Maintenance	267,367	232,935	44,648	277,583	228,286		228,286
Procurement	118,619	91,605	2,049	93,654	91,384		91,384
RDT&E	68,928	56,866	57	56,923	63,200		63,200
Revolving and Management Funds	3,312	3,449	230	3,679	2,051		2,051
Department of Defense Bill (No MERHFC)	604,371	526,029	54,461	580,490	520,320		520,320
Medicare-Eligible Retiree Health Fund Contribution	8,845	7,541	170	7,711	6,236		6,236
Department of Defense Bill Plus MERHFC	613,216	533,570	54,631	588,201	526,556		526,556
Military Construction	12,704	13,330		13,330	10,077		10,077
Family Housing	1,886	2,094		2,094	1,660		1,660
Military Construction Bill	14,590	15,424		15,424	11,737		11,737
Offsetting Receipts (Net) and Other	-1,911	-695		-695	-1,113		-1,113
051 - Total Department of Defense (DoD Record)	625,894	548,299	54,631	602,930	537,182	47,143	584,325
Scoring and Rounding ⁴	-11			62			-5
051 - Total Department of Defense (OMB Record)	625,883			602,992			584,320
053 / 054 - Energy and Defense-Related Activities							
Department of Energy	16,583			17,187			19,328
Formerly Utilized Sites Remedial Action	82			113			103
Defense Nuclear Facilities Safety Board	29			29			30
Energy Employees Occupational Illness Comp & Other	1,402			1,418			1,376
053 - Total Atomic Energy Defense Activities	18,096			18,747			20,837
Federal Bureau of Investigation	5,542			5,208			5,778
Other Discretionary Programs	2,099			3,112			2,946
Radiation Exposure Compensation Trust Fund	85			71			82
Payment to CIA Retirement Fund	529			522			514
Opportunity, Growth and Security Initiative							16,803
054 - Total Defense-Related Activities	8,255			8,913			26,123
053 / 054 - Total Energy and Defense-Related Activities	26,351			27,660			46,960
050 - Total National Defense	652,234			630,652			631,280

1. Consists of base plus war and supplemental funding.

2. Base outlays for FY 2014 and FY 2015 include outlays for previous years' base, war and supplemental funding.

3. OCO outlay data reflect estimated outlays for that year's OCO funding only.

4. Net spending authority was temporarily sequestered in FY 2013, but restored in FY 2014. OMB and DoD scored this differently.

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in this table.

Table 1-7: FEDERAL UNIFIED BUDGET - BUDGET AUTHORITY BY FUNCTION (ON-BUDGET)

(Dollars in Billions)

Function	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
050 National Defense	610.1	613.6	636.6	569.2	577.1	586.3	594.4
150 International Affairs	40.6	38.5	39.0	35.8	38.0	40.6	44.2
250 General Science, Space, and Technology	28.0	29.4	29.3	29.9	30.5	31.2	31.9
270 Energy	8.4	8.4	7.3	5.5	4.4	4.0	3.8
300 Natural Resources and Environment	41.0	37.0	37.2	39.0	40.5	40.9	41.8
350 Agriculture	27.4	24.8	16.8	22.8	26.1	24.7	18.3
370 Commerce and Housing Credit	-36.5	-61.7	-5.6	-2.5	-5.5	-6.0	0.6
400 Transportation	97.9	86.9	103.0	104.0	105.5	107.1	90.8
450 Community and Regional Development	51.1	17.9	43.5	11.9	12.0	12.8	13.1
500 Education, Training, Employment, and Social Services	71.2	96.3	119.4	112.9	118.2	123.2	126.5
550 Health	339	448	523	548	571	596	627
570 Medicare	507.8	525.5	532.5	574.9	581.5	595.1	654.3
600 Income Security	533.6	546.9	537.4	546.4	551.6	558.3	578.0
650 Social Security	55.9	26.0	32.2	35.3	38.8	42.4	46.1
700 Veterans Benefits and Services	136.6	151.3	161.2	169.3	175.7	184.4	192.6
750 Administration of Justice	51.7	54.6	54.0	56.6	59.3	58.5	59.8
800 General Government	26.0	24.9	26.6	27.2	29.2	31.6	34.1
900 Net Interest	326.5	323.7	348.1	410.6	483.7	565.2	641.9
920 Allowances		7.5	45.6	60.2	64.3	66.4	66.8
950 Undistributed Offsetting Receipts	-76.6	-75.0	-79.6	-87.6	-86.6	-85.7	-82.8
Grand Total	2,839.5	2,924.5	3,207.3	3,269.3	3,415.4	3,577.6	3,783.0

From OMB Historical Table 5-1 (Budget Authority by Function and Subfunction).

Table 1-8: FEDERAL UNIFIED BUDGET - OUTLAYS BY FUNCTION (ON-BUDGET)

(Dollars in Billions)

Function	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
050 National Defense	633.4	620.6	631.3	592.4	578.2	578.7	585.8
150 International Affairs	46.4	48.5	50.1	49.9	48.5	47.9	47.8
250 General Science, Space, and Technology	28.9	28.7	30.8	30.1	30.3	30.8	31.3
270 Energy	11.0	13.4	8.6	5.2	3.5	2.6	2.8
300 Natural Resources and Environment	38.1	39.1	41.3	41.8	42.1	41.8	42.7
350 Agriculture	29.5	22.7	17.0	22.9	25.9	24.5	18.0
370 Commerce and Housing Credit	-81.3	-78.3	-30.5	-31.5	-32.4	-34.8	-26.5
400 Transportation	91.7	95.5	97.8	102.3	105.6	105.4	104.2
450 Community and Regional Development	32.3	33.3	28.9	25.8	24.4	18.1	14.2
500 Education, Training, Employment, and Social Services	72.8	100.5	117.4	113.4	114.8	120.1	124.3
550 Health	358	451	512	549	579	598	628
570 Medicare	497.8	519.0	532.3	574.9	581.4	595.0	654.1
600 Income Security	536.5	542.2	536.0	549.3	548.6	548.0	570.2
650 Social Security	56.0	26.2	32.4	35.3	38.8	42.4	46.1
700 Veterans Benefits and Services	138.9	151.2	158.5	174.7	174.0	175.0	190.2
750 Administration of Justice	52.6	53.1	55.8	55.9	59.2	58.2	59.3
800 General Government	27.8	22.4	25.7	27.5	28.6	30.1	32.8
900 Net Interest	326.5	323.7	348.1	410.6	483.7	565.2	641.9
920 Allowances		1.9	29.3	49.3	61.8	66.6	68.1
950 Undistributed Offsetting Receipts	-76.6	-75.0	-79.6	-87.6	-86.6	-85.7	-82.8
Grand Total	2,820.8	2,939.3	3,143.4	3,291.5	3,409.1	3,527.3	3,752.6

From OMB Historical Table 3-2 (Outlays by Function and Subfunction).

Table 1-9: NATIONAL DEFENSE BUDGET AUTHORITY - DISCRETIONARY AND MANDATORY

(Dollars in Millions)

Function and Subfunction	FY 2013 ¹	FY 2014			FY 2015			FY 2016	FY 2017	FY 2018	FY 2019
	Total	Base	OCO	Total	Base	OCO	Total	Total	Total	Total	Total
051 - Dept of Defense Discretionary											
Military Personnel (No MERHFC)	138,443	128,653	7,919	136,572	128,958	To Be Determined	128,958	128,490	128,376	128,739	129,578
Operation and Maintenance	257,676	192,823	69,683	262,506	198,726		198,726	213,018	218,317	221,896	224,838
Procurement	97,763	92,440	7,025	99,465	90,359		90,359	108,098	112,664	117,838	120,856
RDT&E	63,347	62,806	135	62,941	63,534		63,534	69,414	68,619	67,364	67,943
Revolving and Management Funds	2,479	2,222	265	2,487	1,234		1,234	154	159	142	143
Department of Defense Bill (No MERHFC)	559,707	478,944	85,027	563,971	482,811		482,811	519,173	528,137	535,979	543,357
Medicare-Eligible Ret Health Fund Contr	8,297	7,272	164	7,436	6,236		6,236	6,515	6,737	7,003	7,325
Department of Defense Bill Plus MERHFC	568,004	486,215	85,191	571,406	489,047		489,047	525,688	534,873	542,983	550,683
Military Construction	8,068	8,392		8,392	5,367		5,367	8,028	7,442	7,033	6,916
Family Housing	1,479	1,416		1,416	1,191		1,191	1,425	1,428	1,379	1,417
Military Construction Bill	9,548	9,808		9,808	6,557		6,557	9,453	8,870	8,412	8,333
051 - Total DoD Discretionary (DoD Record)	577,552	496,023	85,191	581,214	495,604	79,445	575,049	535,141	543,744	551,394	559,016
Scoring and Rounding ²	-83			6			1				
051 - Total DoD Discretionary (OMB Record) ³	577,469			581,220			575,050	535,141	543,744	551,394	559,016
051 - Dept of Defense Mandatory											
Military Personnel	6,791			6,337			6,621	6,553	6,509	6,546	6,655
Operation and Maintenance	677			691			703	717	730	743	757
Procurement											
RDT&E											
Revolving and Management Funds	2,003										
Department of Defense Bill	9,472			7,028			7,324	7,270	7,239	7,289	7,412
Military Construction											
Family Housing	10										
Military Construction Bill	10										
Offsetting Receipts	-2,065			-1,502			-1,424	-1,430	-1,443	-1,457	-1,471
Trust Funds	575			297			457	546	499	705	721
Interfund Transactions	-182			-116			-110	-105	-101	-97	-93
051 - Total DoD Mandatory (DoD Record)	7,809			5,706			6,247	6,281	6,194	6,440	6,569
Scoring and Rounding ²	-39			-27			-1	-1	-1	-1	-1
051 - Total DoD Mandatory (OMB Record) ³	7,770			5,679			6,246	6,280	6,193	6,439	6,568

1. Includes enacted war and supplemental funding, and sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

2. Net spending authority was temporarily sequestered in FY 2013, but restored in FY 2014. OMB and DoD record this differently, leading to larger differences in FY 2013 and FY 2014.

3. From OMB Analytical Perspectives Table 28-1 (Policy Budget Authority and Outlays by Function, Category, and Program).

Table 1-9: NATIONAL DEFENSE BUDGET AUTHORITY - DISCRETIONARY AND MANDATORY (Continued)

(Dollars in Millions)

Function and Subfunction	FY 2013 ¹	FY 2014			FY 2015			FY 2016	FY 2017	FY 2018	FY 2019
	Total	Base	OCO	Total	Base	OCO	Total	Total	Total	Total	Total
051 - Dept of Defense Combined											
Military Personnel (No MERHFC)	145,234	134,991	7,919	142,909	135,579	To Be Determined	135,579	135,043	134,885	135,285	136,233
Operation and Maintenance	258,353	193,513	69,683	263,196	199,429		199,429	213,735	219,047	222,639	225,595
Procurement	97,763	92,440	7,025	99,465	90,359		90,359	108,098	112,664	117,838	120,856
RDT&E	63,347	62,806	135	62,941	63,534		63,534	69,414	68,619	67,364	67,943
Revolving and Management Funds	4,482	2,222	265	2,487	1,234		1,234	154	159	142	143
Department of Defense Bill (No MERHFC)	569,179	485,973	85,027	570,999	490,135		490,135	526,443	535,376	543,268	550,769
Medicare-Eligible Ret Health Fund Contr	8,297	7,272	164	7,436	6,236		6,236	6,515	6,737	7,003	7,325
Department of Defense Bill Plus MERHFC	577,476	493,242	85,191	578,434	496,371		496,371	532,958	542,112	550,272	558,095
Military Construction	8,068	8,392		8,392	5,367		5,367	8,028	7,442	7,033	6,916
Family Housing	1,489	1,416		1,416	1,191		1,191	1,425	1,428	1,379	1,417
Military Construction Bill	9,557	9,808		9,808	6,557		6,557	9,453	8,870	8,412	8,333
Offsetting Receipts	-2,065	-1,502		-1,502	-1,424		-1,424	-1,430	-1,443	-1,457	-1,471
Trust Funds	575	297		297	457		457	546	499	705	721
Interfund Transactions	-182	-116		-116	-110		-110	-105	-101	-97	-93
051 - Total Dept of Defense (DoD Record)	585,361	501,729	85,191	586,920	501,851	79,445	581,296	541,422	549,938	557,834	565,585
Scoring and Rounding ²	-122			-21				-1	-1	-1	-1
051 - Total Dept of Defense (OMB Record) ³	585,239			586,899			581,296	541,421	549,937	557,833	565,584
053 - Atomic Energy Defense Activities³											
053 - Atomic Energy Discretionary	16,077			17,187			17,979	17,299	17,697	18,067	18,461
053 - Atomic Energy Mandatory	1,347			1,369			1,362	1,332	1,303	1,289	1,271
053 - Total Atomic Energy Defense Activities ..	17,424			18,556			19,341	18,631	19,000	19,356	19,732
054 - Defense-Related Activities³											
054 - Defense-Related Discretionary	6,825			7,568			35,409	8,560	7,559	8,539	8,523
054 - Defense-Related Mandatory	608			596			596	564	563	562	561
054 - Total Defense-Related Activities	7,433			8,164			36,005	9,124	8,122	9,101	9,084
050 - National Defense³											
050 - National Defense Discretionary	600,371			605,975			628,438	561,000	569,000	578,000	586,000
050 - National Defense Mandatory	9,725			7,644			8,204	8,176	8,059	8,290	8,400
050 - Total National Defense	610,096			613,619			636,642	569,176	577,059	586,290	594,400
OMB Outyear OCO Placeholder ³								29,946	29,946	29,946	29,946

1. Includes enacted war and supplemental funding, and sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

2. Net spending authority was temporarily sequestered in FY 2013, but restored in FY 2014. OMB and DoD record this differently, leading to larger differences in FY 2013 and FY 2014.

3. From OMB Analytical Perspectives Table 28-1 (Policy Budget Authority and Outlays by Function, Category, and Program).

Table 1-10: NATIONAL DEFENSE OUTLAYS - DISCRETIONARY AND MANDATORY

(Dollars in Millions)

Function and Subfunction	FY 2013 ¹	FY 2014			FY 2015			FY 2016	FY 2017	FY 2018	FY 2019
	Total	Base ²	OCO ³	Total	Base ²	OCO ³	Total	Total	Total	Total	Total
051 - Dept of Defense Discretionary											
Military Personnel (No MERHFC)	135,737	133,115	7,383	140,498	128,778	To Be Determined	128,778	127,865	127,729	128,080	128,883
Operation and Maintenance	259,025	228,335	43,885	272,220	227,527		227,527	215,406	217,517	219,039	221,718
Procurement	114,908	90,075	2,013	92,088	91,384		91,384	99,213	105,205	109,312	113,979
RDT&E	66,892	55,968	57	56,025	63,200		63,200	66,551	67,776	67,438	67,395
Revolving and Management Funds	3,156	3,464	226	3,690	2,088		2,088	1,050	896	485	289
Department of Defense Bill (No MERHFC)	579,716	510,958	53,564	564,522	512,978		512,978	510,085	519,124	524,354	532,264
Medicare-Eligible Ret Health Fund Contr	8,297	7,272	164	7,436	6,236		6,236	6,515	6,737	7,003	7,325
Department of Defense Bill Plus MERHFC	588,013	518,230	53,728	571,958	519,214		519,214	516,600	525,860	531,357	539,589
Military Construction	12,317	13,111		13,111	10,077		10,077	9,190	8,847	8,618	7,946
Family Housing	1,820	2,058		2,058	1,660		1,660	1,315	1,305	1,379	1,401
Military Construction Bill	14,138	15,169		15,169	11,738		11,738	10,505	10,152	9,997	9,347
Allowances	-35										
051 - Total DoD Discretionary (DoD Record)	602,116	533,398	53,728	587,126	530,952	47,143	578,095	527,105	536,013	541,354	548,936
FY 2015 OCO Request Placeholder ⁴								23,857	5,402	1,605	794
Scoring and Rounding ⁵	2			-4			-5	3	-7	3	1
051 - Total DoD Discretionary (OMB Record) ⁴	602,118			587,122			578,090	550,965	541,408	542,962	549,731
051 - Dept of Defense Mandatory											
Military Personnel	6,791			6,337			6,621	6,553	6,509	6,546	6,655
Operation and Maintenance	635			593			759	715	728	741	842
Procurement	5										
RDT&E											
Revolving and Management Funds	53			-72			-37	56	44	43	23
Department of Defense Bill	7,484			6,859			7,343	7,324	7,281	7,330	7,520
Military Construction											
Family Housing	10			2							
Military Construction Bill	10			2							
Offsetting Receipts	-2,065			-1,502			-1,424	-1,430	-1,443	-1,457	-1,472
Trust Funds	431			936			421	588	690	676	744
Interfund Transactions	-182			-116			-110	-105	-101	-97	-93
051 - Total DoD Mandatory (DoD Record)	5,677			6,178			6,230	6,377	6,427	6,452	6,699
Scoring and Rounding ⁵				44				2	-1	-1	
051 - Total DoD Mandatory (OMB Record) ⁴	5,677			6,222			6,230	6,379	6,426	6,451	6,699

1. Consists of base plus war and supplemental funding.

2. Base outlays for FY 2014 and FY 2015 include outlays for previous years' base, war and supplemental funding.

3. OCO outlay data reflect estimated outlays for that year's OCO funding only.

4. From OMB Analytical Perspectives Table 28-1 (Policy Budget Authority and Outlays by Function, Category, and Program).

5. Net spending authority was temporarily sequestered in FY 2013, but restored in FY 2014. OMB and DoD scored this differently.

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in this table.

Table 1-10: NATIONAL DEFENSE OUTLAYS - DISCRETIONARY AND MANDATORY (Continued)

(Dollars in Millions)

Function and Subfunction	FY 2013 ¹	FY 2014			FY 2015			FY 2016	FY 2017	FY 2018	FY 2019
	Total	Base ²	OCO ³	Total	Base ²	OCO ³	Total	Total	Total	Total	Total
051 - Dept of Defense Combined											
Military Personnel (No MERHFC)	142,528	139,452	7,383	146,835	135,399	To Be Determined	135,399	134,418	134,238	134,626	135,538
Operation and Maintenance	259,659	228,929	43,885	272,814	228,286		228,286	216,121	218,246	219,780	222,560
Procurement	114,913	90,075	2,013	92,088	91,384		91,384	99,213	105,205	109,312	113,979
RDT&E	66,892	55,968	57	56,025	63,200		63,200	66,551	67,776	67,438	67,395
Revolving and Management Funds	3,209	3,392	226	3,618	2,051		2,051	1,106	940	528	312
Department of Defense Bill (No MERHFC)	587,201	517,816	53,564	571,380	520,320		520,320	517,409	526,405	531,684	539,784
Medicare-Eligible Ret Health Fund Contr	8,297	7,272	164	7,436	6,236		6,236	6,515	6,737	7,003	7,325
Department of Defense Bill Plus MERHFC	595,498	525,088	53,728	578,816	526,556		526,556	523,924	533,142	538,687	547,109
Military Construction	12,317	13,111		13,111	10,077		10,077	9,190	8,847	8,618	7,946
Family Housing	1,830	2,060		2,060	1,660		1,660	1,315	1,305	1,379	1,401
Military Construction Bill	14,147	15,171		15,171	11,737		11,737	10,505	10,152	9,997	9,347
Allowances	-35										
Offsetting Receipts	-2,065	-1,502		-1,502	-1,424		-1,424	-1,430	-1,443	-1,457	-1,472
Trust Funds	431	936		936	421		421	588	690	676	744
Interfund Transactions	-182	-116		-116	-110		-110	-105	-101	-97	-93
051 - Total Dept of Defense (DoD Record)	607,793	539,576	53,728	593,304	537,182	47,143	584,325	533,482	542,440	547,806	555,635
FY 2015 OCO Request Placeholder ⁴								23,857	5,402	1,605	794
Scoring and Rounding ⁵	2			40			-5	5	-8	2	1
051 - Total Dept of Defense (OMB Record) ⁴	607,795			593,344			584,320	557,344	547,834	549,413	556,430
053 - Atomic Energy Defense Activities⁴											
053 - Atomic Energy Discretionary	16,212			17,052			19,461	18,538	18,502	18,136	18,507
053 - Atomic Energy Mandatory	1,361			1,395			1,376	1,339	1,307	1,293	1,273
053 - Total Atomic Energy Defense Activities ..	17,573			18,447			20,837	19,877	19,809	19,429	19,780
054 - Defense-Related Activities⁴											
054 - Defense-Related Discretionary	7,420			8,187			25,527	14,650	10,006	9,257	9,015
054 - Defense-Related Mandatory	597			584			596	577	563	563	561
054 - Total Defense-Related Activities	8,017			8,771			26,123	15,227	10,569	9,820	9,576
050 - National Defense⁴											
050 - National Defense Discretionary	625,750			612,361			623,078	584,153	569,916	570,355	577,253
050 - National Defense Mandatory	7,635			8,201			8,202	8,295	8,296	8,307	8,533
050 - Total National Defense	633,385			620,562			631,280	592,448	578,212	578,662	585,786
OMB Outyear OCO Placeholder ⁴								17,770	26,763	28,799	29,404

1. Consists of base plus war and supplemental funding.

2. Base outlays for FY 2014 and FY 2015 include outlays for previous years' base, war and supplemental funding.

3. OCO outlay data reflect estimated outlays for that year's OCO funding only.

4. From OMB Analytical Perspectives Table 28-1 (Policy Budget Authority and Outlays by Function, Category, and Program).

5. Net spending authority was temporarily sequestered in FY 2013, but restored in FY 2014. OMB and DoD scored this differently.

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in this table.

Table 1-11: DISCRETIONARY BUDGET AUTHORITY FOR SELECTED PROGRAMS
BY BUDGET FUNCTION AND SUBFUNCTION
AS REPORTED BY OMB
(Dollars in Millions)

Function and Subfunction	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
											FY15- FY19	FY15- FY24
National Defense Base Funding												
051 - Department of Defense	495,605	535,141	543,744	551,394	559,016	567,639	576,254	585,931	600,562	616,898	2,684,900	5,632,184
053 - Atomic Energy Defense Activities	17,979	17,299	17,697	18,067	18,461	18,866	19,269	19,747	20,240	20,740	89,503	188,365
054 - Defense-Related Activities	35,409	8,560	7,559	8,539	8,523	8,495	8,477	8,322	8,198	8,362	68,590	110,444
050 - Total National Defense	548,993	561,000	569,000	578,000	586,000	595,000	604,000	614,000	629,000	646,000	2,842,993	5,930,993
Nat'l Defense Overseas Contingency Ops												
051 - Department of Defense	79,445										79,445	79,445
050 - Total National Defense	79,445										79,445	79,445
Non-Defense Overseas Contingency Ops												
151 - International Development and Humanitarian Assistance	1,711										1,711	1,711
152 - International Security Assistance	2,330										2,330	2,330
153 - Conduct of Foreign Affairs	1,871										1,871	1,871
150 - Total International Affairs	5,912										5,912	5,912
Non-Specified Outyear OCO Placeholder		29,946	29,946	29,946	29,946	29,946	29,946				119,784	179,676

From OMB Analytical Perspectives Table 28-1 (Policy Budget Authority and Outlays by Function, Category, and Program), and Table 29-1 (Federal Budget by Agency and Account).

Table 1-12: DISCRETIONARY BUDGET AUTHORITY FOR PAST DEFENSE BUDGETS TO THE PRESENT
DEPARTMENT OF DEFENSE BASE SUBMISSIONS AS REPORTED BY OMB
(Dollars in Millions)

Budget Submission	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
FY 2013 President's Budget	525,434	533,550	545,925	555,911	567,343	579,289	592,396	605,426	617,911	634,242	--	--
Delta	--	-6,928	-5,086	-4,542	-7,376	-10,718	-15,249	-18,700	-21,614	-28,355	--	--
FY 2014 President's Budget	525,434	526,622	540,839	551,369	559,967	568,571	577,147	586,726	596,297	605,887	615,475	--
Delta	-29,934	-30,594	-45,234	-16,228	-16,223	-17,177	-18,131	-19,087	-20,043	-19,956	-14,913	--
FY 2015 President's Budget*	495,500	496,028	495,605	535,141	543,744	551,394	559,016	567,639	576,254	585,931	600,562	616,898

* In the "FY 2015 President's Budget" line, FY 2013 is an estimate: the OMB record minus funding for Overseas Contingency Operations (OCO) and Hurricane Sandy Relief; and adjusted for sequestration of funding (pursuant to the Balanced Budget and Emergency Deficit Control Act as amended).

Data were provided by OMB, and are summarized in the OMB Budget of the U.S. Government Summary Tables for the FY 2013, FY 2014 and FY 2015 President's Budget submissions. See table titled "Funding Levels for Appropriated ("Discretionary") Programs by Agency."

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Chapter 2: Base Budget, War Funding and Supplementals

This chapter provides data on war and supplemental funding for the Department of Defense since FY 2001, in addition to the base budget. War and supplemental authorities presented here include the American Recovery and Reinvestment Act of 2009, disaster

assistance, the Global War on Terror, Overseas Contingency Operations, and funding for other emergency and unanticipated urgent requirements.

Tables	Page
2-1 Base Budget, War Funding and Supplementals by Military Department, by P.L. Title (FY 2001 to FY 2015).....	22

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY
(Dollars in Millions)

	Military Personnel	O&M	Procurement	RDT&E	Military Construction	Family Housing	Revolving Funds & Other	Total
Army								
FY 2001								
Base	28,837	25,507	11,849	6,216	1,591	1,179	12	75,191
Global War on Terror ¹								
Other Supplemental ²	222	865	7	5	41	26		1,167
Total FY 2001 Army	29,059	26,372	11,856	6,221	1,632	1,205	12	76,358
FY 2002								
Base	32,237	30,966	11,567	7,037	2,458	1,378	167	85,810
Global War on Terror ³		107	57	-7	56			213
Total FY 2002 Army	32,237	31,073	11,624	7,030	2,514	1,378	167	86,023
FY 2003								
Base	35,534	32,988	14,578	7,559	2,136	1,362	249	94,406
Global War on Terror ⁴	8,574	17,418	750	12				26,754
Total FY 2003 Army	44,108	50,406	15,328	7,571	2,136	1,362	249	121,160
FY 2004								
Base	35,814	32,849	13,770	10,217	1,731	1,330	219	95,930
Global War on Terror ^{5,6}	13,775	38,630	2,160		162	11		54,738
Other Supplemental ⁶		47						47
Total FY 2004 Army	49,589	71,526	15,930	10,217	1,893	1,341	219	150,715
FY 2005								
Base	36,808	34,652	15,337	10,417	2,698	1,528		101,442
Global War on Terror ⁷	13,940	24,319	10,101	39	847			49,246
Hurricane & Tsunami Relief ⁸		15			9	1		24
Total FY 2005 Army	50,748	58,986	25,438	10,456	3,554	1,529		150,712
FY 2006								
Base	42,397	30,665	14,526	11,625	3,404	1,240	460	104,315
Global War on Terror ⁹	11,926	44,518	13,560	68	187			70,259
Hurricane Relief ¹⁰	230	273	49		584			1,136
Avian Flu Relief ¹¹								
Total FY 2006 Army	54,553	75,456	28,135	11,693	4,175	1,240	460	175,710

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS (Continued)
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY
(Dollars in Millions)

	Military Personnel	O&M	Procurement	RDT&E	Military Construction	Family Housing	Revolving Funds & Other	Total
Army (Continued)								
FY 2007								
Base	42,403	28,985	20,185	11,203	6,465	1,250	628	111,119
Global War on Terror ¹²	14,276	64,400	28,422	100	1,256			108,455
Other Supplemental ¹²								
Total FY 2007 Army	56,679	93,385	48,607	11,303	7,721	1,250	628	219,574
FY 2008								
Base	46,740	37,028	36,557	12,297	8,344	1,058	5	142,029
Global War on Terror ¹³	14,673	59,381	30,628	150	1,868		1,319	108,021
Total FY 2008 Army	61,413	96,410	67,186	12,447	10,212	1,058	1,324	250,050
FY 2009								
Base	52,280	40,092	27,385	12,162	10,407	1,296	102	143,726
Recovery Act ¹⁴		1,839		75	230	38		2,183
Global War on Terror ¹⁵	989	39,689	3,933		-143			44,468
Overseas Contingency Ops ¹⁶	13,945	18,655	11,967	-135	1,326		443	46,200
Total FY 2009 Army	67,214	100,276	43,284	12,103	11,820	1,335	545	236,577
FY 2010								
Base	57,917	40,562	19,818	11,424	8,360	684	38	138,803
Overseas Contingency Ops ¹⁷	12,546	70,799	20,245	139	1,167		12	104,907
Haiti Earthquake ¹⁸		218						218
Total FY 2010 Army	70,462	111,580	40,064	11,563	9,527	684	50	243,929
FY 2011								
Base	58,366	42,121	19,638	9,653	5,738	609		136,126
Overseas Contingency Ops ¹⁹	11,672	72,085	16,760	300	981			101,798
Total FY 2011 Army	70,038	114,205	36,398	9,954	6,720	609		237,924
FY 2012								
Base	60,811	42,171	19,609	8,329	4,107	670	101	135,799
Overseas Contingency Ops ²⁰	7,827	54,436	5,265	19	-155		54	67,446
Total FY 2012 Army	68,638	96,607	24,874	8,348	3,952	670	155	203,245

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS (Continued)
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY
(Dollars in Millions)

	Military Personnel	O&M	Procurement	RDT&E	Military Construction	Family Housing	Revolving Funds & Other	Total
Army (Continued)								
FY 2013								
Base	56,029	44,700	15,692	7,879	2,757	495	103	127,655
Overseas Contingency Ops ²¹	8,925	34,464	3,154	29	-121			46,451
Hurricane Sandy ²²		9	1		24			34
Total FY 2013 Army	64,954	79,173	18,847	7,908	2,661	495	103	174,140
FY 2014								
Base	56,169	40,741	15,305	7,077	1,679	540	175	121,686
Overseas Contingency Ops ²³	5,845	37,460	2,434	14			45	45,798
Total FY 2014 Army	62,014	78,201	17,739	7,090	1,679	540	220	167,484
FY 2015								
Base	56,124	41,963	14,314	6,594	893	430	14	120,331
Overseas Contingency Ops ²⁴								
Total FY 2015 Army	56,124	41,963	14,314	6,594	893	430	14	120,331
Navy								
FY 2001								
Base	26,721	27,702	26,285	9,451	1,415	1,292	485	93,351
Global War on Terror ¹								
Other Supplemental ²	153	1,320	15	128	3	20		1,639
Total FY 2001 Navy	26,874	29,022	26,300	9,579	1,418	1,312	485	94,990
FY 2002								
Base	29,956	32,584	24,127	11,402	1,374	1,228	722	101,393
Global War on Terror ³		37	242	-15	2			266
Total FY 2002 Navy	29,956	32,621	24,369	11,387	1,376	1,228	722	101,659
FY 2003								
Base	33,083	35,228	27,191	13,668	1,644	1,194	893	112,901
Global War on Terror ⁴	3,082	7,415		-1	48			10,544
Total FY 2003 Navy	36,165	42,643	27,191	13,667	1,692	1,194	893	123,445
FY 2004								
Base	35,003	33,366	29,371	14,888	1,345	979	1,067	116,019
Global War on Terror ^{5 6}	1,839	5,103	617	34	46	6	24	7,669
Other Supplemental ⁶		94						94
Total FY 2004 Navy	36,842	38,563	29,988	14,922	1,391	985	1,091	123,782

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS (Continued)
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY
(Dollars in Millions)

	Military Personnel	O&M	Procurement	RDT&E	Military Construction	Family Housing	Revolving Funds & Other	Total
Navy (Continued)								
FY 2005								
Base	36,741	34,784	28,430	16,696	1,090	703	1,498	119,943
Global War on Terror ⁷	1,907	4,113	3,759	204	140		32	10,155
Hurricane & Tsunami Relief ⁸		580	7		139	9		735
Total FY 2005 Navy	38,648	39,477	32,196	16,900	1,369	712	1,530	130,833
FY 2006								
Base	37,158	35,043	28,635	18,834	1,389	688	1,198	122,946
Global War on Terror ⁹	2,893	8,081	5,581	125				16,680
Hurricane Relief ¹⁰	138	1,006	2,621	14	419	135	10	4,343
Avian Flu Relief ¹¹								
Total FY 2006 Navy	40,189	44,130	36,837	18,973	1,808	823	1,208	143,969
FY 2007								
Base	37,844	36,334	29,677	19,034	1,894	637	1,151	126,572
Global War on Terror ¹²	2,992	10,310	10,358	530	371		5	24,566
Other Supplemental ¹²								
Total FY 2007 Navy	40,836	46,644	40,035	19,564	2,265	637	1,156	151,138
FY 2008								
Base	39,702	39,907	39,033	18,101	2,900	665	1,386	141,694
Global War on Terror ¹³	2,962	10,813	8,320	337	476	12	256	23,176
Total FY 2008 Navy	42,664	50,720	47,352	18,439	3,376	676	1,642	164,869
FY 2009								
Base	41,498	42,529	38,719	19,707	4,367	756	1,668	149,245
Recovery Act ¹⁴		866		75	280			1,221
Global War on Terror ¹⁵	130	6,323	529	102				7,084
Overseas Contingency Ops ¹⁶	3,221	2,420	2,728	-80	236			8,525
Total FY 2009 Navy	44,849	52,138	41,976	19,803	4,883	756	1,668	166,075
FY 2010								
Base	44,183	41,674	43,197	19,745	4,324	515	1,668	155,307
Overseas Contingency Ops ¹⁷	2,532	13,265	4,733	193			204	20,926
Haiti Earthquake ¹⁸		218						218
Total FY 2010 Navy	46,715	55,157	47,930	19,938	4,324	515	1,871	176,451

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS (Continued)
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY
(Dollars in Millions)

	Military Personnel	O&M	Procurement	RDT&E	Military Construction	Family Housing	Revolving Funds & Other	Total
Navy (Continued)								
FY 2011								
Base	45,198	45,165	42,155	17,643	3,791	552	1,475	155,978
Overseas Contingency Ops ¹⁹	2,162	13,377	4,630	289				20,459
Total FY 2011 Navy	47,360	58,542	46,785	17,931	3,791	552	1,475	176,436
FY 2012								
Base	45,740	47,064	43,728	17,604	2,243	469	1,070	157,917
Overseas Contingency Ops ²⁰	1,974	11,167	2,309	54	190			15,693
Total FY 2012 Navy	47,714	58,230	46,037	17,658	2,433	469	1,070	173,611
FY 2013								
Base	43,885	49,152	39,036	15,126	1,572	424	697	149,892
Overseas Contingency Ops ²¹	2,298	8,472	1,097	48	143			12,058
Hurricane Sandy ²²		40					24	64
Total FY 2013 Navy	46,183	57,664	40,133	15,174	1,714	424	721	162,013
FY 2014								
Base	44,734	43,287	41,599	14,887	1,791	453	573	147,325
Overseas Contingency Ops ²³	1,402	11,909	593	34				13,938
Total FY 2014 Navy	46,136	55,196	42,192	14,921	1,791	453	573	161,263
FY 2015								
Base	44,972	46,488	38,424	16,266	1,165	370		147,686
Overseas Contingency Ops ²⁴								
Total FY 2015 Navy	44,972	46,488	38,424	16,266	1,165	370		147,686
Air Force								
FY 2001								
Base	20,816	28,357	21,019	14,020	1,386	1,070	12	86,680
Global War on Terror ¹			1,165					1,165
Other Supplemental ²	140	971	-130	277	24	14		1,295
Total FY 2001 Air Force	20,956	29,328	22,054	14,297	1,410	1,084	12	89,140
FY 2002								
Base	24,531	34,323	22,397	14,545	1,759	1,374	34	98,963
Global War on Terror ³	206	41	832	-26	47			1,100
Total FY 2002 Air Force	24,737	34,364	23,229	14,519	1,806	1,374	34	100,063

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS (Continued)
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY
(Dollars in Millions)

	Military Personnel	O&M	Procurement	RDT&E	Military Construction	Family Housing	Revolving Funds & Other	Total
Air Force (Continued)								
FY 2003								
Base	25,317	34,367	28,880	18,513	1,496	1,534	24	110,130
Global War on Terror ⁴	3,363	8,887	2,500	312	138	2		15,202
Total FY 2003 Air Force	28,680	43,254	31,380	18,825	1,634	1,536	24	125,332
FY 2004								
Base	26,231	32,981	28,836	20,251	1,538	1,434		111,270
Global War on Terror ^{5 6}	3,450	6,102	3,622	39	293	7		13,513
Other Supplemental ⁶		169	2					172
Total FY 2004 Air Force	29,681	39,252	32,460	20,290	1,831	1,441		124,955
FY 2005								
Base	28,744	33,925	32,244	20,408	1,358	1,669		118,349
Global War on Terror ⁷	1,600	5,627	2,870	143	141			10,381
Hurricane & Tsunami Relief ⁸		200	3			11		214
Total FY 2005 Air Force	30,344	39,752	35,117	20,551	1,499	1,680		128,944
FY 2006								
Base	29,548	38,035	33,603	21,813	1,964	1,761	212	126,938
Global War on Terror ⁹	1,670	8,121	2,235	395	28			12,449
Hurricane Relief ¹⁰	180	553	151	12	191	325		1,411
Avian Flu Relief ¹¹								
Total FY 2006 Air Force	31,398	46,709	35,989	22,220	2,183	2,086	212	140,798
FY 2007								
Base	30,163	38,584	31,490	24,342	2,285	1,900	44	128,807
Global War on Terror ¹²	1,626	9,653	7,945	224	43			19,491
Other Supplemental ¹²								
Total FY 2007 Air Force	31,789	48,237	39,435	24,566	2,328	1,900	44	148,298
FY 2008								
Base	30,677	40,957	35,136	26,261	2,507	1,001	60	136,600
Global War on Terror ¹³	1,503	11,268	8,679	368	582		548	22,948
Total FY 2008 Air Force	32,180	52,225	43,816	26,630	3,089	1,001	608	159,548

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS (Continued)
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY
(Dollars in Millions)

	Military Personnel	O&M	Procurement	RDT&E	Military Construction	Family Housing	Revolving Funds & Other	Total
Air Force (Continued)								
FY 2009								
Base	31,847	44,353	35,938	26,305	2,591	990	61	142,086
Recovery Act ¹⁴		1,135		75	230	97		1,537
Global War on Terror ¹⁵	75	4,140	1,658	36				5,909
Overseas Contingency Ops ¹⁶	1,561	5,601	6,585	-127	282		15	13,916
Total FY 2009 Air Force	33,482	55,229	44,182	26,289	3,102	1,087	76	163,448
FY 2010								
Base	33,614	42,267	35,830	27,700	2,317	569	64	142,360
Overseas Contingency Ops ¹⁷	1,792	13,560	4,556	247	881	8	863	21,906
Haiti Earthquake ¹⁸		218						218
Total FY 2010 Air Force	35,406	56,045	40,386	27,947	3,198	577	927	164,485
FY 2011								
Base	34,235	45,820	36,277	26,982	1,416	591	67	145,386
Overseas Contingency Ops ¹⁹	1,805	13,538	5,512	499	195		17	21,566
Total FY 2011 Air Force	36,040	59,357	41,789	27,481	1,611	591	84	166,953
FY 2012								
Base	35,131	47,007	36,020	26,113	1,468	490	65	146,295
Overseas Contingency Ops ²⁰	1,493	10,595	4,472	260	-35		12	16,797
Total FY 2012 Air Force	36,624	57,602	40,492	26,373	1,433	490	77	163,091
FY 2013								
Base	34,704	42,550	30,341	22,766	482	520	45	131,408
Overseas Contingency Ops ²¹	900	9,508	2,611	3	-30		10	13,001
Hurricane Sandy ²²		14						14
Total FY 2013 Air Force	35,604	52,072	32,951	22,769	451	520	55	144,423
FY 2014								
Base	35,022	43,012	31,325	23,533	1,291	465	62	134,709
Overseas Contingency Ops ²³	836	12,801	2,869	9			89	16,604
Total FY 2014 Air Force	35,858	55,813	34,193	23,542	1,291	465	150	151,312
FY 2015								
Base	34,099	45,149	33,358	23,740	1,047	328	62	137,781
Overseas Contingency Ops ²⁴								
Total FY 2015 Air Force	34,099	45,149	33,358	23,740	1,047	328	62	137,781

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS (Continued)
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY
(Dollars in Millions)

	Military Personnel	O&M	Procurement	RDT&E	Military Construction	Family Housing	Revolving Funds & Other	Total
Defense-Wide								
FY 2001								
Base		16,685	2,475	11,421	968	81	566	32,196
Global War on Terror ¹		21,769						21,769
Other Supplemental ²		1,568	-79	77	-5		178	1,739
Total FY 2001 Defense-Wide		40,022	2,396	11,498	963	81	744	55,704
FY 2002								
Base		20,089	3,456	15,748	935	69	1,721	42,018
Global War on Terror ³		15,194	63	34				15,291
Total FY 2002 Defense-Wide		35,283	3,519	15,782	935	69	1,721	57,309
FY 2003								
Base		22,348	4,107	17,554	1,207	91	2,176	47,482
Global War on Terror ⁴		19,065	484	486				20,036
Total FY 2003 Defense-Wide		41,413	4,591	18,040	1,207	91	2,176	67,518
FY 2004								
Base		27,788	4,176	18,951	1,023	58	1,300	53,297
Global War on Terror ^{5 6}		11,998	519	261			2,078	14,855
Other Supplemental ⁶								
Total FY 2004 Defense-Wide		39,786	4,695	19,212	1,023	58	3,378	68,152
FY 2005								
Base		34,830	3,076	20,658	838	175	762	60,340
Global War on Terror ⁷		3,449	646	254			1,511	5,859
Hurricane & Tsunami Relief ⁸		2,077	140	6			4	2,227
Total FY 2005 Defense-Wide		40,356	3,862	20,918	838	175	2,277	68,426
FY 2006								
Base		33,444	2,868	19,765	1,298	276	-1,281	56,371
Global War on Terror ⁹		11,634	1,513	174	21		3,033	16,374
Hurricane Relief ¹⁰		974	29	29	45		56	1,133
Avian Flu Relief ¹¹		130						130
Total FY 2006 Defense-Wide		46,182	4,410	19,968	1,364	276	1,808	74,008

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS (Continued)
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY
(Dollars in Millions)

	Military Personnel	O&M	Procurement	RDT&E	Military Construction	Family Housing	Revolving Funds & Other	Total
Defense-Wide (Continued)								
FY 2007								
Base		41,710	2,771	21,314	-1,490	235	456	64,997
Global War on Terror ¹²		9,252	2,741	652			1,116	13,760
Other Supplemental ¹²					3,137			3,137
Total FY 2007 Defense-Wide		50,962	5,512	21,966	1,647	235	1,572	81,894
FY 2008								
Base		43,886	-11,616	21,300	4,081	108	951	58,709
Global War on Terror ¹³		11,888	18,241	753	1,307		575	32,763
Total FY 2008 Defense-Wide		55,773	6,625	22,052	5,387	108	1,526	91,472
FY 2009								
Base		52,126	-1,155	21,218	4,534	115	1,324	78,163
Recovery Act ¹⁴		415		75	1,450	555		2,495
Global War on Terror ¹⁵		3,937	1,877	33				5,847
Overseas Contingency Ops ¹⁶		6,554	5,274	483	1,025		404	13,740
Total FY 2009 Defense-Wide		63,032	5,997	21,810	7,009	670	1,728	100,245
FY 2010								
Base		59,352	4,338	20,395	5,528	491	1,348	91,452
Overseas Contingency Ops ¹⁷		10,692	3,098	391			469	14,650
Haiti Earthquake ¹⁸								
Total FY 2010 Defense-Wide		70,044	7,435	20,786	5,528	491	1,818	106,102
FY 2011								
Base		61,029	4,003	21,014	3,823	68	807	90,744
Overseas Contingency Ops ¹⁹		11,219	2,922	308	47		468	14,965
Total FY 2011 Defense-Wide		72,248	6,926	21,322	3,870	68	1,275	105,709
FY 2012								
Base		62,971	2,906	19,462	3,548	54	1,459	90,400
Overseas Contingency Ops ²⁰		10,578	4,006	194			369	15,147
Total FY 2012 Defense-Wide		73,549	6,912	19,656	3,548	54	1,828	105,547

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS (Continued)
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY
(Dollars in Millions)

	Military Personnel	O&M	Procurement	RDT&E	Military Construction	Family Housing	Revolving Funds & Other	Total
Defense-Wide (Continued)								
FY 2013								
Base		59,689	4,558	17,382	3,242	41	1,600	86,512
Overseas Contingency Ops ²¹		9,078	1,273	112				10,463
Hurricane Sandy ²²								
Total FY 2013 Defense-Wide		68,767	5,832	17,495	3,242	41	1,600	96,976
FY 2014								
Base		65,782	4,211	17,309	3,631	-42	1,412	92,304
Overseas Contingency Ops ²³		7,512	1,129	78			132	8,851
Total FY 2014 Defense-Wide		73,294	5,340	17,388	3,631	-42	1,544	101,155
FY 2015								
Base		65,126	4,263	16,934	2,262	63	1,159	89,806
Overseas Contingency Ops ²⁴								
Total FY 2015 Defense-Wide		65,126	4,263	16,934	2,262	63	1,159	89,806
Total Department of Defense								
FY 2001								
Base	76,374	98,251	61,628	41,108	5,360	3,622	1,075	287,418
Global War on Terror ¹		21,769	1,165					22,934
Other Supplemental ²	515	4,724	-187	487	63	60	178	5,840
Total FY 2001 Dept of Defense	76,888	124,744	62,607	41,594	5,423	3,683	1,253	316,192
FY 2002								
Base	86,724	117,962	61,547	48,732	6,526	4,049	2,644	328,184
Global War on Terror ³	206	15,379	1,194	-14	105			16,870
Total FY 2002 Dept of Defense	86,930	133,341	62,740	48,718	6,631	4,048	2,644	345,054
FY 2003								
Base	93,934	124,931	74,756	57,294	6,483	4,181	3,342	364,919
Global War on Terror ⁴	15,019	52,785	3,734	809	186	2		72,536
Total FY 2003 Dept of Defense	108,953	177,716	78,490	58,103	6,670	4,183	3,342	437,456
FY 2004								
Base	97,048	126,984	76,153	64,307	5,637	3,801	2,586	376,516
Global War on Terror ^{5 6}	19,064	61,833	6,918	334	501	24	2,102	90,776
Other Supplemental ⁶		310	2					313
Total FY 2004 Dept of Defense	116,111	189,127	83,073	64,641	6,137	3,825	4,688	467,604

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS (Continued)
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY
(Dollars in Millions)

	Military Personnel	O&M	Procurement	RDT&E	Military Construction	Family Housing	Revolving Funds & Other	Total
Total Dept of Defense (Continued)								
FY 2005								
Base	102,294	138,192	79,088	68,179	5,984	4,075	2,260	400,074
Global War on Terror ⁷	17,447	37,508	17,376	640	1,128		1,543	75,642
Hurricane & Tsunami Relief ⁸		2,872	150	6	148	21	4	3,200
Total FY 2005 Dept of Defense	119,740	178,571	96,614	68,825	7,260	4,096	3,807	478,915
FY 2006								
Base	109,103	137,187	79,632	72,037	8,055	3,965	589	410,570
Global War on Terror ⁹	16,489	72,354	22,889	762	236		3,033	115,763
Hurricane Relief ¹⁰	548	2,806	2,850	55	1,239	460	66	8,023
Avian Flu Relief ¹¹		130						130
Total FY 2006 Dept of Defense	126,139	212,477	105,371	72,855	9,530	4,426	3,688	534,484
FY 2007								
Base	110,410	145,613	84,123	75,893	9,154	4,022	2,279	431,495
Global War on Terror ¹²	18,894	93,615	49,466	1,506	1,670		1,121	166,272
Other Supplemental ¹²					3,137			3,137
Total FY 2007 Dept of Defense	129,304	239,228	133,589	77,399	13,961	4,022	3,400	600,904
FY 2008								
Base	117,119	161,778	99,111	77,959	17,831	2,832	2,402	479,032
Global War on Terror ¹³	19,138	93,349	65,869	1,608	4,234	12	2,698	186,908
Total FY 2008 Dept of Defense	136,257	255,127	164,979	79,567	22,064	2,844	5,101	665,940
FY 2009								
Base	125,625	179,102	100,886	79,393	21,899	3,158	3,156	513,219
Recovery Act ¹⁴		4,255		300	2,190	690		7,435
Global War on Terror ¹⁵	1,194	54,089	7,997	171	-143			63,308
Overseas Contingency Ops ¹⁶	18,726	33,229	26,555	141	2,869		862	82,381
Total FY 2009 Dept of Defense	145,545	270,675	135,438	80,005	26,815	3,848	4,018	666,344
FY 2010								
Base	135,714	183,855	103,182	79,264	20,529	2,259	3,119	527,922
Overseas Contingency Ops ¹⁷	16,869	108,316	32,632	969	2,048	8	1,547	162,390
Haiti Earthquake ¹⁸		655						655
Total FY 2010 Dept of Defense	152,584	292,826	135,814	80,234	22,577	2,267	4,666	690,967

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS (Continued)
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY
(Dollars in Millions)

	Military Personnel	O&M	Procurement	RDT&E	Military Construction	Family Housing	Revolving Funds & Other	Total
Total Dept of Defense (Continued)								
FY 2011								
Base	137,799	194,134	102,074	75,291	14,768	1,820	2,349	528,234
Overseas Contingency Ops ¹⁹	15,640	110,219	29,825	1,396	1,223		485	158,788
Total FY 2011 Dept of Defense	153,439	304,352	131,898	76,687	15,991	1,820	2,834	687,022
FY 2012								
Base	141,682	199,213	102,263	71,508	11,367	1,683	2,695	530,411
Overseas Contingency Ops ²⁰	11,293	86,776	16,052	526			435	115,083
Total FY 2012 Dept of Defense	152,976	285,989	118,315	72,034	11,367	1,683	3,130	645,494
FY 2013								
Base	134,617	196,091	89,627	63,154	8,053	1,479	2,445	495,466
Overseas Contingency Ops ²¹	12,123	61,523	8,134	192	-9		10	81,973
Hurricane Sandy ²²		63	1		24		24	113
Total FY 2013 Dept of Defense	146,740	257,676	97,763	63,347	8,068	1,479	2,479	577,552
FY 2014								
Base	135,925	192,823	92,440	62,806	8,392	1,416	2,222	496,023
Overseas Contingency Ops ²³	8,083	69,683	7,025	135			265	85,191
Total FY 2014 Dept of Defense	144,008	262,506	99,465	62,941	8,392	1,416	2,487	581,214
FY 2015								
Base	135,194	198,726	90,359	63,534	5,367	1,191	1,234	495,604
Overseas Contingency Ops ²⁴	To Be Determined							79,445
Total FY 2015 Dept of Defense	135,194	198,726	90,359	63,534	5,367	1,191	1,234	575,049

Table 2-1: BASE BUDGET, WAR FUNDING AND SUPPLEMENTALS (Continued)
BY MILITARY DEPARTMENT, BY PUBLIC LAW TITLE
DISCRETIONARY BUDGET AUTHORITY

Endnotes

1. Public Law 107-38 (2001 Emergency Supplemental Appropriations Act for Recovery From and Response to Terrorist Attacks on the United States)
2. Public Laws 106-554 (Consolidated Appropriations Act, 2001) and 107-20 (Supplemental Appropriations Act, 2001)
3. Public Laws 107-117 (Dept of Defense and Emergency Supplemental Appropriations for Recovery from and Response to Terrorist Attacks on the United States Act, 2002), 107-206 (2002 Supplemental Appropriations Act for Further Recovery from and Response to Terrorist Attacks on the United States), and 107-38
4. Public Laws 108-7 (Consolidated Appropriations Resolution, 2003) and 108-11 (Emergency Wartime Supplemental Appropriations Act, 2003)
5. \$25B appropriated in FY 2004 (PL 108-287: Title IX Bridge) was for FY 2005 war-related costs
6. Public Law 108-106 (Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004)
7. Public Law 109-13 (Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Tsunami Relief, 2005)
8. Public Laws 109-13, 108-324 (Military Construction Appropriations and Emergency Hurricane Supplemental Appropriations Act, 2005), 109-61 (Emergency Supplemental Appropriations Act to Meet Immediate Needs Arising From the Consequences of Hurricane Katrina, 2005), and 109-62 (Second Emergency Supplemental Appropriations Act to Meet Immediate Needs Arising From the Consequences of Hurricane Katrina, 2005)
9. Public Laws 109-148 (Dept of Defense, Emergency Supplemental Appropriations to Address Hurricanes in the Gulf of Mexico, and Pandemic Influenza Act, 2006) and 109-234 (Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Hurricane Recovery, 2006)
10. Public Laws 109-148 and 109-234
11. Public Law 109-148
12. Public Laws 109-289 (Dept of Defense Appropriations Act, 2007) and 110-28 (U.S. Troop Readiness, Veterans' Care, Katrina Recovery, and Iraq Accountability Appropriations Act, 2007)
13. Public Laws 110-116 (Dept of Defense Appropriations Act, 2008), 110-161 (Consolidated Appropriations Act, 2008), 110-252 (Supplemental Appropriations Act, 2008), and 110-92 (Joint Resolution)
14. Public Law 111-05 (The American Recovery and Reinvestment Act of 2009)
15. Public Law 110-252 (Supplemental Appropriations Act, 2008)
16. Public Law 111-032 (Supplemental Appropriations Act, 2009)
17. Public Laws 111-117 (Consolidated Appropriations Act, 2010), 111-118 (Dept of Defense Appropriations Act, 2010), and 111-212 (Supplemental Appropriations Act, 2010)
18. Public Law 111-212
19. Public Law 112-10 (Department of Defense and Full-Year Continuing Appropriations Act, 2011)
20. Public Law 112-74 (Consolidated Appropriations Act, 2012)
21. Public Law 113-6 (Consolidated and Further Continuing Appropriations Act, 2013). These figures include sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.
22. Public Law 113-2 (Disaster Relief Appropriations)
23. Public Law 113-76 (Consolidated Appropriations Act, 2014)
24. Details for the OCO request have not yet been determined.

Chapter 3: Legislative Authorization

Authorization legislation provides the authority for an agency to carry out a particular activity. This legislation may be annual, for a specified number of years, or indefinite. Most National Defense activities require annual authorization. Table 3-1 provides a

reconciliation between the FY 2015 DoD authorization request, appropriation request, budget authority, and TOA. Table 3-2 presents military personnel end strength authorization data for FY 2013 through FY 2015.

Tables		Page
3-1	FY 2015 Defense Budget - Reconciliation of Authorization, Appropriation, BA and TOA.....	36
3-2	Military Personnel Authorizations (FY 2013 to FY 2015).....	43

Table 3-1: FY 2015 DEFENSE BUDGET - RECONCILIATION OF AUTHORIZATION, APPROPRIATION, BA AND TOA

(Dollars in Thousands)

	Base Funding				Overseas Contingency Operations*	
	Authorization Request	Appropriation Request	Budget Authority	Total Obligational Authority	Authorization Request	Appn Request, BA & TOA
Department of Defense						
Military Personnel (No MERHFC)	128,957,593	128,957,593	135,578,593	128,957,593	To Be Determined	To Be Determined
Operation and Maintenance	199,140,253	199,140,253	199,429,096	199,196,378		
Procurement	90,624,225	90,624,225	90,358,540	90,624,225		
RDT&E	63,533,947	63,533,947	63,533,947	63,533,947		
Revolving and Management Funds	1,234,468	1,234,468	1,234,468	1,234,468		
Department Of Defense Bill (No MERHFC)	483,490,486	483,490,486	490,134,644	483,546,611		
Medicare-Eligible Retiree Health Fund Contribution		6,236,092	6,236,092	6,236,092		
Department Of Defense Bill Plus MERHFC	483,490,486	489,726,578	496,370,736	489,782,703		
Military Construction	3,921,488	5,366,912	5,366,912	5,366,912		
Family Housing	77,300	1,190,535	1,190,535	1,297,983		
Military Construction Bill	3,998,788	6,557,447	6,557,447	6,664,895		
Offsetting Receipts and Other			-1,077,399			
Total Department of Defense	487,489,274	496,284,025	501,850,784	496,447,598	79,445,000	79,445,000
Department of Defense Reconciliation						
Authorization Request	487,489,274				79,445,000	
Medicare-Eligible Retiree Health Fund Contribution ¹	+6,236,092					
Milcon/Fam Hsg Program Requiring Auth of Appn ²	+1,531,450					
Milcon/Fam Hsg Funding for Previously Authorized Projects ²	+1,027,209					
Subtotal	496,284,025					
Appropriation Request		496,284,025				79,445,000
Concurrent Receipt Accrual Payment Mil Ret Fund ³		+6,621,000				
Operation and Maintenance, Navy ⁴		-291,000				
Defense Health Program ⁴		-161,857				
Disposal of Dept of Defense Real Property ⁵		+8,200				
Lease of Dept of Defense Real Property ⁵		+30,500				
Burdensharing and Other Cooperative Activities ⁶		+703,000				
Aircraft Procurement, Army ⁷		-80,000				
Other Procurement, Army ⁷		-67,000				
Missile Procurement, Air Force ⁷		-118,685				
Receipts, Trust Funds and Interfund Transactions ⁸		-1,077,399				
Subtotal		501,850,784				
Budget Authority			501,850,784			79,445,000
Concurrent Receipt Accrual Payment Mil Ret Fund ³			-6,621,000			
Defense Health Program ⁴			+161,857			
Defense Acquisition Workforce Development ⁹			+347,125			
Disposal of Dept of Defense Real Property ⁵			-8,200			
Lease of Dept of Defense Real Property ⁵			-30,500			
Burdensharing and Other Cooperative Activities ⁶			-703,000			
Aircraft Procurement, Army ⁷			+80,000			
Other Procurement, Army ⁷			+67,000			
Missile Procurement, Air Force ⁷			+118,685			
Family Housing Improvement Fund ¹⁰			+107,448			
Receipts, Trust Funds and Interfund Transactions ⁸			+1,077,399			
Subtotal			496,447,598			
Total Obligational Authority				496,447,598		79,445,000

* For Overseas Contingency Operations, \$79,445 million is a placeholder. The appropriation request, budget authority, and total obligational authority are the same.

Table 3-1: FY 2015 DEFENSE BUDGET - RECONCILIATION OF AUTHORIZATION, APPROPRIATION, BA AND TOA (Continued)

(Dollars in Thousands)

Appropriation Account	Base Funding				Overseas Contingency Operations	
	Authorization Request	Appropriation Request	Budget Authority	Total Obligational Authority	Authorization Request	Appn Request, BA & TOA
Military Personnel						
Military Personnel, Army		41,225,339	41,225,339	41,225,339	To Be Determined	To Be Determined
MERHFC, Army		1,795,324	1,795,324	1,795,324		
Military Personnel, Navy		27,489,440	27,489,440	27,489,440		
MERHFC, Navy		1,180,761	1,180,761	1,180,761		
Military Personnel, Marine Corps		12,919,103	12,919,103	12,919,103		
MERHFC, Marine Corps		672,699	672,699	672,699		
Military Personnel, Air Force		27,815,926	27,815,926	27,815,926		
MERHFC, Air Force		1,146,110	1,146,110	1,146,110		
Reserve Personnel, Army		4,459,130	4,459,130	4,459,130		
MERHFC, Army Reserve		350,138	350,138	350,138		
Reserve Personnel, Navy		1,863,034	1,863,034	1,863,034		
MERHFC, Navy Reserve		110,569	110,569	110,569		
Reserve Personnel, Marine Corps		670,754	670,754	670,754		
MERHFC, Marine Corps Reserve		65,170	65,170	65,170		
Reserve Personnel, Air Force		1,675,518	1,675,518	1,675,518		
MERHFC, Air Force Reserve		112,551	112,551	112,551		
National Guard Personnel, Army		7,682,892	7,682,892	7,682,892		
MERHFC, Army National Guard		610,778	610,778	610,778		
National Guard Personnel, Air Force		3,156,457	3,156,457	3,156,457		
MERHFC, Air National Guard		191,992	191,992	191,992		
Concurrent Receipt Accrual Payment Mil Ret Fund			6,621,000			
Total Military Personnel (No MERHFC)	128,957,593	128,957,593	135,578,593	128,957,593		
Total Medicare-Eligible Retiree Health Fund Contr		6,236,092	6,236,092	6,236,092		
Total Military Personnel Plus MERHFC	128,957,593	135,193,685	141,814,685	135,193,685		
Military Personnel Reconciliation						
Authorization Request	128,957,593					
Medicare-Eligible Retiree Health Fund Contribution ¹	+6,236,092					
Subtotal	135,193,685					
Appropriation Request		135,193,685				
Concurrent Receipt Accrual Payment Mil Ret Fund ³		+6,621,000				
Subtotal		141,814,685				
Budget Authority			141,814,685			
Concurrent Receipt Accrual Payment Mil Ret Fund ³			-6,621,000			
Subtotal			135,193,685			
Total Obligational Authority				135,193,685		

Table 3-1: FY 2015 DEFENSE BUDGET - RECONCILIATION OF AUTHORIZATION, APPROPRIATION, BA AND TOA (Continued)

(Dollars in Thousands)

Appropriation Account	Base Funding				Overseas Contingency Operations	
	Authorization Request	Appropriation Request	Budget Authority	Total Obligational Authority	Authorization Request	Appn Request, BA & TOA
Operation and Maintenance					To Be Determined	To Be Determined
Operation and Maintenance, Army	33,240,148	33,240,148	33,240,148	33,240,148		
Operation and Maintenance, Navy	39,316,857	39,316,857	39,025,857	39,025,857		
Operation and Maintenance, Marine Corps	5,909,487	5,909,487	5,909,487	5,909,487		
Operation and Maintenance, Air Force	35,331,193	35,331,193	35,331,193	35,331,193		
Operation and Maintenance, Defense-Wide	31,198,232	31,198,232	31,198,232	31,198,232		
Office of the Inspector General	311,830	311,830	311,830	311,830		
Operation and Maintenance, Army Reserve	2,490,569	2,490,569	2,490,569	2,490,569		
Operation and Maintenance, Navy Reserve	1,007,100	1,007,100	1,007,100	1,007,100		
Operation and Maintenance, Marine Corps Reserve	268,582	268,582	268,582	268,582		
Operation and Maintenance, Air Force Reserve	3,015,842	3,015,842	3,015,842	3,015,842		
Operation and Maintenance, Army National Guard	6,030,773	6,030,773	6,030,773	6,030,773		
Operation and Maintenance, Air National Guard	6,392,859	6,392,859	6,392,859	6,392,859		
Overseas Contingency Operations Transfer Account	5,000	5,000	5,000	5,000		
Court of Appeals for the Armed Forces	13,723	13,723	13,723	13,723		
Drug Interdiction	820,687	820,687	820,687	820,687		
Support for International Sporting Competitions	10,000	10,000	10,000	10,000		
Defense Health Program	31,994,918	31,994,918	31,833,061	31,994,918		
Environmental Restoration, Army	201,560	201,560	201,560	201,560		
Environmental Restoration, Navy	277,294	277,294	277,294	277,294		
Environmental Restoration, Air Force	408,716	408,716	408,716	408,716		
Environmental Restoration, Defense-Wide	8,547	8,547	8,547	8,547		
Environmental Restoration, Formerly Used Sites	208,353	208,353	208,353	208,353		
Overseas Humanitarian Aid	100,000	100,000	100,000	100,000		
Cooperative Threat Reduction	365,108	365,108	365,108	365,108		
Defense Acquisition Workforce Development	212,875	212,875	212,875	560,000		
Disposal of DoD Real Property			8,200			
Lease of DoD Real Property			30,500			
Burdensharing and Other Cooperative Activities			703,000			
Total Operation and Maintenance	199,140,253	199,140,253	199,429,096	199,196,378		
Operation and Maintenance Reconciliation						
Authorization Request	199,140,253					
Appropriation Request		199,140,253				
Operation and Maintenance, Navy ⁴		-291,000				
Defense Health Program ⁴		-161,857				
Disposal of Dept of Defense Real Property ⁵		+8,200				
Lease of Dept of Defense Real Property ⁵		+30,500				
Burdensharing and Other Cooperative Activities ⁶		+703,000				
Subtotal		199,429,096				
Budget Authority			199,429,096			
Defense Health Program ⁴			+161,857			
Defense Acquisition Workforce Development ⁹			+347,125			
Disposal of Dept of Defense Real Property ⁵			-8,200			
Lease of Dept of Defense Real Property ⁵			-30,500			
Burdensharing and Other Cooperative Activities ⁶			-703,000			
Subtotal			199,196,378			
Total Obligational Authority				199,196,378		

Table 3-1: FY 2015 DEFENSE BUDGET - RECONCILIATION OF AUTHORIZATION, APPROPRIATION, BA AND TOA (Continued)

(Dollars in Thousands)

Appropriation Account	Base Funding				Overseas Contingency Operations	
	Authorization Request	Appropriation Request	Budget Authority	Total Obligational Authority	Authorization Request	Appn Request, BA & TOA
Procurement						
Army						
Aircraft Procurement, Army	5,102,685	5,102,685	5,022,685	5,102,685	To Be Determined	To Be Determined
Missile Procurement, Army	1,017,483	1,017,483	1,017,483	1,017,483		
Procurement of Weapons and Tracked Vehicles	1,471,438	1,471,438	1,471,438	1,471,438		
Procurement of Ammunition, Army	1,031,477	1,031,477	1,031,477	1,031,477		
Other Procurement, Army	4,893,634	4,893,634	4,826,634	4,893,634		
Joint Improvised Explosive Device Defeat Fund	115,058	115,058	115,058	115,058		
Chemical Agents & Munitions Destruction	828,868	828,868	828,868	828,868		
Navy						
Aircraft Procurement, Navy	13,074,317	13,074,317	13,074,317	13,074,317		
Weapons Procurement, Navy	3,217,945	3,217,945	3,217,945	3,217,945		
Procurement of Ammunition, Navy & MC	771,945	771,945	771,945	771,945		
Shipbuilding and Conversion, Navy	14,400,625	14,400,625	14,400,625	14,400,625		
Other Procurement, Navy	5,975,828	5,975,828	5,975,828	5,975,828		
Procurement, Marine Corps	983,352	983,352	983,352	983,352		
Air Force						
Aircraft Procurement, Air Force	11,542,571	11,542,571	11,542,571	11,542,571		
Missile Procurement, Air Force	4,690,506	4,690,506	4,571,821	4,690,506		
Procurement of Ammunition, Air Force	677,400	677,400	677,400	677,400		
Other Procurement, Air Force	16,566,018	16,566,018	16,566,018	16,566,018		
Defense-Wide						
Procurement, Defense-Wide	4,221,437	4,221,437	4,221,437	4,221,437		
Defense Production Act Purchases	21,638	21,638	21,638	21,638		
Joint Urgent Operational Needs	20,000	20,000	20,000	20,000		
Total Procurement	90,624,225	90,624,225	90,358,540	90,624,225		
Procurement Reconciliation						
Authorization Request	90,624,225					
Appropriation Request		90,624,225				
Aircraft Procurement, Army ⁷		-80,000				
Other Procurement, Army ⁷		-67,000				
Missile Procurement, Air Force ⁷		-118,685				
Subtotal		90,358,540				
Budget Authority			90,358,540			
Aircraft Procurement, Army ⁷			+80,000			
Other Procurement, Army ⁷			+67,000			
Missile Procurement, Air Force ⁷			+118,685			
Subtotal			90,624,225			
Total Obligational Authority				90,624,225		

Table 3-1: FY 2015 DEFENSE BUDGET - RECONCILIATION OF AUTHORIZATION, APPROPRIATION, BA AND TOA (Continued)

(Dollars in Thousands)

Appropriation Account	Base Funding				Overseas Contingency Operations	
	Authorization Request	Appropriation Request	Budget Authority	Total Obligational Authority	Authorization Request	Appn Request, BA & TOA
RDT&E						
RDT&E, Army	6,593,898	6,593,898	6,593,898	6,593,898	To Be Determined	To Be Determined
RDT&E, Navy	16,266,335	16,266,335	16,266,335	16,266,335		
RDT&E, Air Force	23,739,892	23,739,892	23,739,892	23,739,892		
RDT&E, Defense-Wide	16,766,084	16,766,084	16,766,084	16,766,084		
Operational Test and Evaluation	167,738	167,738	167,738	167,738		
Total RDT&E	63,533,947	63,533,947	63,533,947	63,533,947		
RDT&E Reconciliation						
Authorization Request	63,533,947					
Appropriation Request		63,533,947				
Budget Authority			63,533,947			
Total Obligational Authority				63,533,947		
Military Construction						
Military Construction, Army	405,300	539,427	539,427	539,427	To Be Determined	To Be Determined
Military Construction, Navy & MC	894,465	1,018,772	1,018,772	1,018,772		
Military Construction, Air Force	368,423	811,774	811,774	811,774		
Military Construction, Defense-Wide	1,430,447	2,061,890	2,061,890	2,061,890		
NATO Security Investment	199,700	199,700	199,700	199,700		
Military Construction, Army National Guard	95,600	126,920	126,920	126,920		
Military Construction, Air National Guard	78,863	94,663	94,663	94,663		
Military Construction, Army Reserve	92,000	103,946	103,946	103,946		
Military Construction, Navy Reserve	45,405	51,528	51,528	51,528		
Military Construction, Air Force Reserve	41,200	49,492	49,492	49,492		
Chemical Demil Construction		38,715	38,715	38,715		
Base Realign & Closure, Army	84,417	84,417	84,417	84,417		
Base Realign & Closure, Navy	94,692	94,692	94,692	94,692		
Base Realign & Closure, Air Force	90,976	90,976	90,976	90,976		
Total Military Construction	3,921,488	5,366,912	5,366,912	5,366,912		
Military Construction Reconciliation						
Authorization Request	3,921,488					
Military Construction, Army ²	+134,127					
Military Construction, Navy & MC ²	+124,307					
Military Construction, Air Force ²	+443,351					
Military Construction, Defense-Wide ²	+631,443					
Military Construction, Army National Guard ²	+31,320					
Military Construction, Air National Guard ²	+15,800					
Military Construction, Army Reserve ²	+11,946					
Military Construction, Navy Reserve ²	+6,123					
Military Construction, Air Force Reserve ²	+8,292					
Chemical Demil Construction ²	+38,715					
Subtotal	5,366,912					
Appropriation Request		5,366,912				
Budget Authority			5,366,912			
Total Obligational Authority				5,366,912		

Table 3-1: FY 2015 DEFENSE BUDGET - RECONCILIATION OF AUTHORIZATION, APPROPRIATION, BA AND TOA (Continued)

(Dollars in Thousands)

Appropriation Account	Base Funding				Overseas Contingency Operations	
	Authorization Request	Appropriation Request	Budget Authority	Total Obligational Authority	Authorization Request	Appn Request, BA & TOA
Family Housing						
Family Housing Construction, Army	77,300	78,609	78,609	78,609	To Be Determined	To Be Determined
Family Housing O&M, Army		350,976	350,976	350,976		
Family Housing Construction, Navy & MC		16,412	16,412	16,412		
Family Housing O&M, Navy & MC		354,029	354,029	354,029		
Family Housing Construction, Air Force						
Family Housing O&M, Air Force		327,747	327,747	327,747		
Family Housing O&M, Defense-Wide		61,100	61,100	61,100		
Family Housing Improvement Fund		1,662	1,662	109,110		
Total Family Housing	77,300	1,190,535	1,190,535	1,297,983		
Family Housing Reconciliation						
Authorization Request	77,300					
Family Housing Construction, Army ²	+1,309					
Family Housing O&M, Army ²	+350,976					
Family Housing Construction, Navy & MC ²	+16,412					
Family Housing O&M, Navy & MC ²	+354,029					
Family Housing O&M, Air Force ²	+327,747					
Family Housing O&M, Defense-Wide ²	+61,100					
Family Housing Improvement Fund ²	+1,662					
Subtotal	1,190,535					
Appropriation Request		1,190,535				
Budget Authority			1,190,535			
Family Housing Improvement Fund ¹⁰			+107,448			
Subtotal			1,297,983			
Total Obligational Authority				1,297,983		
Total Military Construction Bill						
Military Construction	3,921,488	5,366,912	5,366,912	5,366,912	To Be Determined	To Be Determined
Family Housing	77,300	1,190,535	1,190,535	1,297,983		
Total Military Construction Bill	3,998,788	6,557,447	6,557,447	6,664,895		
Revolving and Management Funds						
Working Capital Fund, Army	13,727	13,727	13,727	13,727	To Be Determined	To Be Determined
Working Capital Fund, Air Force	61,717	61,717	61,717	61,717		
Working Capital Fund, Defense	44,293	44,293	44,293	44,293		
Working Capital Fund, DECA	1,114,731	1,114,731	1,114,731	1,114,731		
Total Revolving and Management Funds	1,234,468	1,234,468	1,234,468	1,234,468		
Revolving and Mgmt Funds Reconciliation						
Authorization Request	1,234,468					
Appropriation Request		1,234,468				
Budget Authority			1,234,468			
Total Obligational Authority				1,234,468		

Table 3-1: FY 2015 DEFENSE BUDGET - RECONCILIATION OF AUTHORIZATION, APPROPRIATION, BA AND TOA (Continued)

(Dollars in Thousands)

	Base Funding				Overseas Contingency Operations*	
	Authorization Request	Appropriation Request	Budget Authority	Total Obligational Authority	Authorization Request	Appn Request, BA & TOA
Department of Defense Summary						
Department of Defense Bill (No MERHFC)	483,490,486	483,490,486	490,134,644	483,546,611	To Be Determined	To Be Determined
Military Construction Bill	3,998,788	6,557,447	6,557,447	6,664,895		
Subtotal Bills (No MERHFC)	487,489,274	490,047,933	496,692,091	490,211,506		
Medicare-Eligible Retiree Health Fund Contribution		6,236,092	6,236,092	6,236,092		
Offsetting Receipts and Other			-1,077,399			
Total Department of Defense	487,489,274	496,284,025	501,850,784	496,447,598	79,445,000	79,445,000

* For Overseas Contingency Operations, \$79,445 million is a placeholder. The appropriation request, budget authority, and total obligational authority are the same.

Endnotes

1. The Medicare-Eligible Retiree Health Fund Contribution accounts are not part of the annual authorization request.
2. Military construction and family housing authorization and appropriation request levels differ due to variances in funding phases. For example, a project may have been authorized in a previous year, but an appropriation might be required in a subsequent year to continue funding on that project.
3. Mandatory budget authority that is not included in the annual appropriation request or the total obligational authority.
4. Transfers to other agencies.
5. Discretionary appropriations from special funds.
6. Mandatory appropriations from special funds.
7. Proposed cancellations.
8. Mandatory funding that is not included in the budget authority.
9. Projected mandatory collections and discretionary budget authority that are only reflected in the total obligational authority.
10. Obligations that are only reflected in the total obligational authority.

Table 3-2: MILITARY PERSONNEL AUTHORIZATIONS
(End Strength)

	FY 2013	FY 2014			FY 2015		
		Base	OCO	Total	Base	OCO	Total
Active Military Personnel*							
Authorization Request	1,401,600	1,285,200	38,100	1,323,300	1,307,200	1,400	1,308,600
Enacted Authorization	1,401,600	1,285,200	38,100	1,323,300	To Be Determined		
Current Estimate							
Army	532,043	460,000	30,000	490,000	490,000		490,000
Navy	323,951	323,600		323,600	323,600		323,600
Marine Corps	195,657	174,000	8,100	182,100	182,700	1,400	184,100
Air Force	330,694	327,600		327,600	310,900		310,900
Total Current Estimate	1,382,345	1,285,200	38,100	1,323,300	1,307,200	1,400	1,308,600
Selected Reserve Personnel							
Authorization Request	837,400	833,700		833,700	820,800		820,800
Enacted Authorization	841,880	833,700		833,700	To Be Determined		
Current Estimate							
Army							
Army Reserve	198,209	202,000		202,000	202,000		202,000
Army National Guard	357,735	354,200		354,200	350,200		350,200
Total Army	555,944	556,200		556,200	552,200		552,200
Navy	62,444	59,100		59,100	57,300		57,300
Marine Corps	39,642	39,600		39,600	39,200		39,200
Air Force							
Air Force Reserve	70,913	70,400		70,400	67,100		67,100
Air National Guard	105,708	105,400		105,400	105,000		105,000
Total Air Force	176,621	175,800		175,800	172,100		172,100
Total Current Estimate	834,651	830,700		830,700	820,800		820,800
Total Current Estimate of Military Personnel Authorizations	2,216,996	2,115,900	38,100	2,154,000	2,128,000	1,400	2,129,400

* Does not include full-time Guard or Reserve end strength.

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Chapter 4: Chronology

Chronologies are important because of the scorekeeping provisions of the Congressional Budget and Impoundment Act. Table 4-1 provides a chronology of FY 2013 National Defense budget authority, beginning with the FY 2013 budget request submitted to the Congress. Then the table shows congressional action resulting in the FY 2013 column of the FY 2014 budget submitted to the Congress. Finally, further appropriations, rescissions, transfers and

other adjustments are shown, resulting in the FY 2013 column of the FY 2015 budget request submitted to the Congress. Similarly, Table 4-2 provides a chronology of FY 2014 National Defense budget authority, beginning with the FY 2014 budget request submitted to the Congress, and ends with the FY 2014 column of the FY 2015 budget request.

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4-2	FY 2014 National Defense Budget Authority Chronology.....	48

Table 4-1: FY 2013 NATIONAL DEFENSE BUDGET AUTHORITY CHRONOLOGY

(Dollars in Millions)

Function and Subfunction	Current Year 2012			CY 2013
	FY13 Column of FY13 Budget	Rescissions	Other Congressional Action	FY13 Column of FY14 Budget ¹
051 - Department of Defense				
Department of Defense Bill (Base Budget)	515,408	-1,195	+4,664	518,877
Military Construction Bill (Base Budget)	11,223	-620	+2,463	13,066
Subtotal Bills (Base Budget)	526,631	-1,815	+7,127	531,943
Med-Eligible Ret Health Fund Contr	6,682		+1,343	8,025
Offsetting Receipts and Other	-1,521		+293	-1,228
Subtotal Dept of Defense (Base Budget)	531,792	-1,815	+8,763	538,740
Department of Defense Bill (OCO)	88,482		-100	88,382
Military Construction Bill (OCO)				
Department of Defense Bill (Hurricane Sandy Relief)			+89	89
Military Construction Bill (Hurricane Sandy Relief)			+24	24
051 - Total Dept of Defense (DoD Record)	620,274	-1,815	+8,776	627,235
Scoring and Rounding	-14		+10	-4
051 - Total Dept of Defense (OMB Record) ²	620,260	-1,815	+8,786	627,231
053 - Atomic Energy Defense Activities²				
Department of Energy	17,842			17,842
Formerly Utilized Sites Remedial Action	104			104
Defense Nuclear Facilities Safety Board	29			29
Energy Empl Occupational Illness Comp	1,444		-103	1,341
053 - Total Atomic Energy Defense Activities	19,419		-103	19,316
054 - Defense-Related Activities²				
Federal Bureau of Investigation	4,748		+49	4,797
Other Discretionary Programs	2,420		-39	2,381
Radiation Exposure Comp Trust Fund	60		+34	94
Payment to CIA Retirement Fund	514			514
Reductions for Revised BCA Caps			-10	-10
054 - Total Defense-Related Activities	7,742		+34	7,776
050 - Total National Defense²	647,421	-1,815	+8,717	654,323

1. The FY 2013 column of the FY 2014 budget request submission was at the Annualized Continuing Resolution funding level.

2. From the FY 2013 PB OMB Analytical Perspectives Table 32-1 (Policy Budget Authority and Outlays by Function, Category, and Program). The FY 2014 PB version is also used, but the table is then re-numbered Table 31-1.

Table 4-1: FY 2013 NATIONAL DEFENSE BUDGET AUTHORITY CHRONOLOGY (Continued)

(Dollars in Millions)

Function and Subfunction	Current Year 2013							CY 2014
	FY13 Column of FY14 Budget ¹	Rescissions	Transfers	Contract Authority	Sequestration	Civilian Pay Reduction	Other Congressional Action	FY13 Column of FY15 Budget
051 - Department of Defense								
Department of Defense Bill (Base Budget)	518,877	-6,260	-148	+2,003	-25,512	-73	-1,506	487,381
Military Construction Bill (Base Budget)	13,066	-24			-563		-2,937	9,542
Subtotal Bills (Base Budget)	531,943	-6,284	-148	+2,003	-26,075	-73	-4,443	496,922
Med-Eligible Ret Health Fund Contr	8,025							8,025
Offsetting Receipts and Other	-1,228				-4		-440	-1,672
Subtotal Dept of Defense (Base Budget)	538,740	-6,284	-148	+2,003	-26,079	-73	-4,883	503,275
Department of Defense Bill (OCO)	88,382	-2,297	-29		-4,813		+739	81,982
Military Construction Bill (OCO)		-151			-8		+150	-9
DoD Bill (Hurricane Sandy Relief)	89							89
Mil Con Bill (Hurricane Sandy Relief)	24							24
051 - Total Dept of Defense (DoD Record)	627,235	-8,732	-177	+2,003	-30,900	-73	-3,994	585,361
Scoring and Rounding	-4						-118	-122
051 - Total Dept of Defense (OMB Record) ²	627,231	-8,732	-177	+2,003	-30,900	-73	-4,112	585,239
053 - Atomic Energy Defense Activities²								
Department of Energy	17,842						-1,892	15,950
Formerly Utilized Sites Remedial Action	104						-4	100
Defense Nuclear Facilities Safety Board	29						-2	27
Energy Empl Occupational Illness Comp	1,341						+6	1,347
053 - Total Atomic Energy Defense Activities	19,316						-1,892	17,424
054 - Defense-Related Activities²								
Federal Bureau of Investigation	4,797						-463	4,334
Other Discretionary Programs	2,381						+110	2,491
Radiation Exposure Comp Trust Fund	94							94
Payment to CIA Retirement Fund	514							514
Reductions for Revised BCA Caps	-10						+10	
054 - Total Defense-Related Activities	7,776						-343	7,433
050 - Total National Defense²	654,323	-8,732	-177	+2,003	-30,900	-73	-6,347	610,096

1. The FY 2013 column of the FY 2014 budget request submission was at the Annualized Continuing Resolution funding level.

2. From the FY 2014 PB OMB Analytical Perspectives Table 31-1 (Policy Budget Authority and Outlays by Function, Category, and Program). The FY 2015 PB version is also used, but the table is then re-numbered Table 28-1.

Table 4-2: FY 2014 NATIONAL DEFENSE BUDGET AUTHORITY CHRONOLOGY

(Dollars in Millions)

Function and Subfunction	Current Year 2013							CY 2014
	FY14 Column of FY14 Budget	Rescissions	Sequestration	Economic Assumptions Reduction	Excess Cash Reduction	FFRDC Reduction	Other Congressional Action	FY14 Column of FY15 Budget
051 - Department of Defense								
Department of Defense Bill (Base Budget)	516,731	-3,826	-690	-380	-867	-40	-24,955	485,973
Military Construction Bill (Base Budget)	11,012	-380					-824	9,808
Subtotal Bills (Base Budget)	527,743	-4,206	-690	-380	-867	-40	-25,779	495,780
Med-Eligible Ret Health Fund Contr	6,677						+595	7,272
Offsetting Receipts and Other	-1,333		-1				+13	-1,321
Subtotal Dept of Defense (Base Budget)	533,087	-4,206	-691	-380	-867	-40	-25,171	501,729
Department of Defense Bill (OCO)	88,482	-140			-4,813		+1,662	85,191
Military Construction Bill (OCO)								
051 - Total Dept of Defense (DoD Record)	621,568	-4,346	-691	-380	-5,680	-40	-23,509	586,920
Scoring and Rounding	-15						-6	-21
051 - Total Dept of Defense (OMB Record)*	621,553	-4,346	-691	-380	-5,680	-40	-23,515	586,899
053 - Atomic Energy Defense Activities*								
Department of Energy	17,833						-777	17,056
Formerly Utilized Sites Remedial Action	104						-1	103
Defense Nuclear Facilities Safety Board	30						-2	28
Energy Empl Occupational Illness Comp	1,358						11	1,369
053 - Total Atomic Energy Defense Activities	19,325						-769	18,556
054 - Defense-Related Activities*								
Federal Bureau of Investigation	4,880						18	4,898
Other Discretionary Programs	2,527						143	2,670
Radiation Exposure Comp Trust Fund	82							82
Payment to CIA Retirement Fund	514							514
054 - Total Defense-Related Activities	8,003						161	8,164
050 - Total National Defense*	648,881	-4,346	-691	-380	-5,680	-40	-24,123	613,619

* From the FY 2014 PB OMB Analytical Perspectives Table 31-1 (Policy Budget Authority and Outlays by Function, Category, and Program). The FY 2015 PB version is also used, but the table is then re-numbered Table 28-1.

Chapter 5: Treatment of Inflation

Inflation is change in the general level of prices in the economy. Prices do not always rise or change evenly. Some prices may be constant, and others may be falling. Prices of some commodities rise faster than others due to differences in the magnitude and direction of changes in supply and demand in various markets. Chapter 5 provides the standard economic factors for calculating the effects of changes in prices. The constant dollars in this book come from applying the inflation indices in this chapter to DoD current dollars. First, the Department's outlay deflators for non-pay, non-fuel purchases (as seen in Tables 5-8 and 5-9) are provided by the OMB. They are based on the Gross Domestic Product price index, and medical prices in the Consumer Price Index for All Urban Consumers (CPI-U, Medical). Table 5-11

contains outlay rates used in developing outyear inflation factors, for estimating future costs of non-pay, non-fuel Defense purchases. (These rates do not account for any lapses in accounts.) Deflators for non-pay, non-fuel budget authority and TOA (Tables 5-4 through 5-7) are created by applying these purchases outlay rates (Table 5-11) to the outlay deflators published in Tables 5-8 and 5-9; weighted by the respective Defense BA and TOA dollars. For fuel, historical inflation rates are based on the change in the cost per barrel paid by the customer to the stock fund, while the outyear forecasts of changes are based on the Administration's estimate of Refiners Acquisition Cost (RAC). To see that inflation profiles are often revised many times before becoming actual, Table 5-10 displays the chronology of selected profiles.

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Table 5-1: DEPARTMENT OF DEFENSE AND SELECTED ECONOMY-WIDE INDICES

(Base Year = 2015)

Fiscal Year	Gross Domestic Product ¹	Consumer Price Index (CPI-W) ²	Dept of Defense Non-Pay	Dept of Defense Purchases ³	Total Department of Defense
1970	20.34	16.26	17.49	18.60	14.77
1971	21.38	17.10	18.53	19.62	15.72
1972	22.40	17.73	19.37	20.83	17.14
1973	23.36	18.43	20.96	22.50	18.67
1974	25.02	20.09	23.26	25.07	20.39
1975	27.60	22.30	25.25	28.07	22.08
1976	29.52	23.88	28.33	30.95	24.36
1977	31.64	25.71	29.75	32.13	26.07
1978	33.78	27.51	32.44	34.95	28.22
1979	36.49	30.37	35.41	38.44	30.44
1980	39.67	34.46	40.55	42.13	34.05
1981	43.54	38.28	44.35	45.56	38.21
1982	46.53	41.04	47.28	48.25	41.54
1983	48.59	42.43	48.97	50.32	43.56
1984	50.30	43.83	50.25	52.04	45.10
1985	51.97	45.41	51.73	53.65	46.95
1986	53.16	46.41	52.86	55.28	47.90
1987	54.34	47.66	54.11	56.99	49.09
1988	56.09	49.62	55.82	59.10	50.88
1989	58.33	52.00	57.69	61.36	52.74
1990	60.44	54.49	59.53	63.59	54.22
1991	62.58	57.17	62.27	65.65	56.20
1992	64.12	58.77	63.63	67.14	57.87
1993	65.64	60.46	62.38	68.53	58.28
1994	67.07	61.99	63.44	69.81	59.45
1995	68.49	63.78	64.62	71.06	60.78
1996	69.77	65.57	65.98	72.22	62.19
1997	71.00	67.27	67.27	73.12	63.75
1998	71.88	68.22	68.62	73.80	65.52
1999	72.79	69.51	69.76	74.72	67.27
2000	74.29	71.38	70.50	75.88	68.96
2001	76.09	73.10	72.70	77.03	71.33
2002	77.31	73.99	73.21	77.98	73.00
2003	78.79	75.68	75.24	79.34	75.37
2004	80.74	77.35	77.58	81.30	77.89

1. From OMB Historical Table 10-1 (Gross Domestic Product and Deflators Used in the Historical Tables).

2. Provided by OMB.

3. Excludes pay, fuel, and medical factors.

Table 5-1: DEPARTMENT OF DEFENSE AND SELECTED ECONOMY-WIDE INDICES (Continued)
(Base Year = 2015)

Fiscal Year	Gross Domestic Product ¹	Consumer Price Index (CPI-W) ²	Dept of Defense Non-Pay	Dept of Defense Purchases ³	Total Department of Defense
2005	83.28	79.98	80.99	83.60	81.15
2006	85.98	83.01	83.62	85.81	83.77
2007	88.31	84.84	85.92	87.75	86.00
2008	90.13	88.90	88.35	89.28	88.56
2009	91.19	88.21	88.87	90.47	89.77
2010	91.98	90.13	90.90	91.83	91.91
2011	93.78	92.84	92.99	93.50	93.75
2012	95.42	95.26	94.66	95.06	95.29
2013	96.86	96.78	96.45	96.57	96.91
2014	98.31	98.14	98.02	98.19	98.31
2015	100.00	100.00	100.00	100.00	100.00
2016	101.86	102.10	101.87	101.96	101.61
2017	103.88	104.35	103.93	104.00	103.36
2018	105.95	106.75	106.07	106.08	105.29
2019	108.08	109.20	108.28	108.20	107.37

1. From OMB Historical Table 10-1 (Gross Domestic Product and Deflators Used in the Historical Tables).

2. Provided by OMB.

3. Excludes pay, fuel, and medical factors.

Table 5-2: PAY AND INFLATION RATE ASSUMPTIONS - OUTLAYS

(Percent Change)							
Rate Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Pay Raise Rates*							
Military Pay Raise	1.7	1.0	1.0	1.0	1.0	1.5	1.8
Civilian Pay Raise	0.0	1.0	1.0	1.0	1.0	1.5	1.8
Purchases Inflation Rates							
Fuel	8.4	-2.9	2.2	-4.3	-2.0	-1.4	-0.9
Defense Health Program	2.8	2.8	3.7	3.8	3.9	3.9	3.9
(Excludes Pay and Fuel)							
Other Purchases	1.5	1.5	1.7	1.9	2.0	2.0	2.0
(Excludes Pay, Fuel and Medical)							
Total Department of Defense Outlays	1.6	1.3	1.6	1.6	1.7	1.9	2.0

* Pay raises for military and General Schedule civilian employees are effective January 1 of each year.

NOTE: These rates are provided by OMB and do not account for the spendout behavior of the DoD accounts.

Table 5-3: PAY AND INFLATION RATE ASSUMPTIONS - BUDGET AUTHORITY

(Percent Change)							
Rate Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Pay Raise Rates*							
Military Pay Raise	1.7	1.0	1.0	1.0	1.0	1.5	1.8
Civilian Pay Raise	0.0	1.0	1.0	1.0	1.0	1.5	1.8
Purchases Inflation Rates							
Fuel	8.4	-2.9	2.2	-4.3	-2.0	-1.4	-0.9
Defense Health Program	2.9	3.1	3.7	3.8	3.9	3.9	3.9
(Excludes Pay and Fuel)							
Other Purchases	1.6	1.7	1.8	2.0	2.0	2.0	2.0
(Excludes Pay, Fuel and Medical)							
Total Department of Defense Budget Authority	1.7	1.4	1.7	1.6	1.7	1.9	2.0

* Pay raises for military and General Schedule civilian employees are effective January 1 of each year.

NOTE: These rates are calculated by applying the spendout behavior of each DoD account (as seen in Table 5-11) to the outlay inflation rates published in Table 5-2.

Table 5-4: DEPARTMENT OF DEFENSE DEFLATORS - TOA BY PUBLIC LAW TITLE

(Base Year = 2015)

Fiscal Year	Military Personnel	Operation & Maintenance	O&M Excluding DHP	Procurement	RDT&E	Military Construction	Family Housing	Revolving & Management Funds	Special Foreign Currency	Total DoD Excluding Medical	Total Department of Defense
1970	12.08	14.81	14.81	18.05	18.71	19.92	17.99		19.21	14.83	14.83
1971	12.92	15.80	15.80	19.19	19.76	21.76	19.24		20.09	15.80	15.80
1972	14.70	16.46	16.46	20.58	20.93	23.46	20.15		20.86	17.19	17.19
1973	16.32	17.72	17.72	22.35	22.43	26.16	21.04		21.72	18.72	18.72
1974	17.42	19.75	19.75	24.70	24.78	29.27	22.44		23.00	20.44	20.44
1975	18.69	20.99	20.99	27.60	27.14	32.02	25.35		26.47	22.11	22.11
1976	19.78	23.34	23.34	30.56	30.08	34.40	27.31	28.45	28.45	24.36	24.36
1977	20.83	25.14	25.14	31.60	31.61	35.16	29.64	30.78	30.78	26.04	26.04
1978	22.24	27.44	27.44	34.64	34.37	37.74	31.73	32.97	32.97	28.26	28.26
1979	23.61	28.96	28.96	38.36	38.23	41.01	35.80	35.97	35.97	30.43	30.43
1980	25.48	34.13	34.13	42.10	41.48	43.35	41.26		39.78	34.03	34.03
1981	29.19	37.98	37.98	45.56	44.79	46.12	45.10	44.00	44.00	38.13	38.13
1982	33.43	40.02	40.02	48.36	47.05	48.06	48.42	47.34	47.34	41.46	41.46
1983	35.00	41.32	41.32	50.61	48.90	49.19	48.77	49.24	49.24	43.45	43.45
1984	36.63	42.10	42.10	52.35	50.63	50.92	50.08	51.11	51.11	45.03	45.03
1985	40.50	43.41	43.41	53.98	52.23	52.75	51.69	52.85	52.84	46.73	46.73
1986	42.02	43.71	43.71	55.68	53.67	54.21	52.95	54.32	54.32	47.81	47.81
1987	43.14	45.32	45.32	57.58	55.44	56.25	54.81	55.79	55.79	49.17	49.17
1988	44.85	46.99	46.99	59.77	57.67	58.71	56.95	57.47		50.98	50.98
1989	46.32	49.05	49.05	61.93	60.01	60.86	59.14	59.89		52.76	52.76
1990	47.07	50.73	50.73	63.96	62.25	62.60	61.40	62.33		54.18	54.18
1991	49.62	56.06	56.06	65.69	64.27	64.39	64.06	65.01		57.05	57.05
1992	50.81	56.09	56.09	67.16	65.99	65.86	65.64	64.72		57.96	57.96
1993	53.09	54.35	57.06	68.46	66.93	66.94	67.08	66.30		59.46	58.35
1994	54.39	55.78	58.58	69.69	68.24	68.68	68.51	65.53		60.62	59.44
1995	55.75	57.38	60.08	70.81	69.65	69.84	69.59	64.60		61.89	60.73
1996	56.98	58.84	61.57	71.80	71.00	71.04	71.11	66.77		63.37	62.21
1997	58.72	60.32	63.16	72.63	72.01	71.73	72.13	69.24		64.82	63.64
1998	61.27	62.42	65.28	73.43	72.92	72.54	72.79	69.92		66.73	65.54
1999	63.18	63.98	66.68	74.46	73.81	73.72	73.79	74.89		68.27	67.11
2000	66.20	65.13	68.09	75.60	75.22	74.97	74.84	76.09		70.20	68.91
2001	68.46	68.62	71.65	76.75	76.48	76.24	76.24	77.34		72.58	71.29
2002	72.36	69.87	72.87	78.04	77.67	77.91	77.05	78.15		74.50	73.13
2003	74.65	72.45	74.28	79.70	79.20	79.82	78.23	79.21		76.18	75.33
2004	76.99	75.20	77.10	81.73	81.28	82.01	80.29	80.87		78.65	77.81

Table 5-4: DEPARTMENT OF DEFENSE DEFLATORS - TOA BY PUBLIC LAW TITLE (Continued)

(Base Year = 2015)

Fiscal Year	Military Personnel	Operation & Maintenance	O&M Excluding DHP	Procurement	RDT&E	Military Construction	Family Housing	Revolving & Management Funds	Special Foreign Currency	Total DoD Excluding Medical	Total Department of Defense
2005	79.54	80.06	81.91	83.87	83.65	84.09	83.44	83.19		81.99	81.24
2006	82.16	82.88	84.68	85.86	85.92	85.95	85.57	85.58		84.49	83.78
2007	84.39	85.33	86.85	87.58	87.86	87.49	87.24	87.77		86.61	86.01
2008	87.14	88.67	89.96	88.94	89.66	88.90	89.24	89.63		89.01	88.55
2009	89.92	89.06	89.87	90.22	90.91	90.39	90.59	90.76		90.12	89.77
2010	92.42	91.72	92.34	91.69	92.29	91.60	91.66	89.25		92.16	91.91
2011	93.89	93.86	94.41	93.28	94.01	93.35	93.60	93.60		93.98	93.76
2012	95.59	95.29	95.73	94.83	95.45	94.87	95.07	95.20		95.46	95.28
2013	97.30	96.92	97.29	96.41	96.78	96.45	96.75	96.73		97.05	96.90
2014	98.68	98.19	98.39	98.13	98.29	98.14	98.24	98.27		98.40	98.31
2015	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	100.00
2016	101.41	101.45	101.12	101.98	101.85	101.92	101.64	101.91		101.50	101.61
2017	102.87	103.17	102.52	104.02	103.76	103.88	103.45	103.95		103.13	103.35
2018	104.62	105.10	104.14	106.10	105.76	105.90	105.33	106.03		104.95	105.28
2019	106.61	107.20	105.91	108.22	107.83	107.99	107.31	108.15		106.90	107.36

Table 5-5: DEPARTMENT OF DEFENSE DEFLATORS - TOA BY CATEGORY

(Base Year = 2015)

Fiscal Year	Civilian Pay	Military Pay	Retired Pay	MERHFC	Fuel	Defense Health Program	DHP Excluding Pay & Fuel	Excluding Pay, Fuel and Medical						Total Non-Pay	Total Excluding Pay & Med	Total Dept of Defense
								Other Military Personnel	Operation & Maint	Procurement	RDT&E	Milcon & Fam Housing	Total			
1970	14.62	11.11	14.61		7.89			19.32	18.08	18.27	19.86	20.44	18.63	17.55	17.55	14.83
1971	15.88	12.01	16.16		8.25			20.17	18.80	19.40	20.85	21.73	19.64	18.59	18.59	15.80
1972	17.19	13.99	17.23		8.56			20.95	19.69	20.76	22.00	22.97	20.82	19.41	19.41	17.19
1973	18.24	15.71	18.28		8.92			21.90	21.31	22.58	23.53	24.82	22.48	21.00	21.00	18.72
1974	19.86	16.77	20.05		9.44			23.63	24.68	24.96	26.13	27.08	25.11	23.31	23.31	20.44
1975	21.47	17.86	22.87		10.87			26.77	27.90	27.79	28.82	30.30	28.06	25.27	25.27	22.11
1976	23.22	18.80	25.40		11.68			29.18	30.71	30.74	31.93	32.92	30.93	28.32	28.32	24.36
1977	25.25	19.85	26.90		12.64			31.12	32.07	31.77	33.14	34.29	32.14	29.73	29.73	26.04
1978	27.28	21.23	28.92		13.54			33.48	34.73	34.83	35.95	36.61	34.97	32.49	32.49	28.26
1979	28.88	22.48	31.31		15.65			36.62	38.11	38.36	39.35	39.72	38.45	35.41	35.41	30.43
1980	30.86	24.08	35.10		29.49			40.51	41.94	42.10	42.92	43.00	42.14	40.54	40.54	34.03
1981	33.56	27.46	39.03		34.06			44.55	45.50	45.56	46.05	46.20	45.58	44.34	44.34	38.13
1982	34.44	31.92	41.60		37.88			47.56	48.01	48.36	48.33	48.77	48.25	47.26	47.26	41.46
1983	36.31	33.37	44.00		33.89			49.44	49.84	50.61	50.11	50.65	50.30	48.92	48.92	43.45
1984	37.79	34.98	45.50		29.21			51.28	51.59	52.35	51.83	52.37	52.04	50.21	50.21	45.03
1985	39.07	36.80			27.09			52.95	53.19	53.98	53.43	54.06	53.65	51.63	51.63	46.73
1986	39.92	38.39			23.48			54.42	54.69	55.68	54.99	55.74	55.26	52.79	52.79	47.81
1987	42.40	39.24			21.55			55.93	56.33	57.58	56.69	57.54	57.01	54.18	54.18	49.17
1988	45.09	41.18			18.07			57.76	58.38	59.77	58.76	59.63	59.10	55.89	55.89	50.98
1989	47.92	42.67			18.08			60.17	60.77	61.93	61.10	61.79	61.36	57.71	57.71	52.76
1990	50.28	45.00			16.13			62.66	63.23	63.96	63.46	63.68	63.58	59.50	59.50	54.18
1991	52.27	47.17			30.20			65.17	65.44	65.69	65.52	65.53	65.53	62.73	62.73	57.05
1992	54.45	48.82			20.14			67.04	67.15	67.16	67.16	67.09	67.14	63.69	63.69	57.96
1993	56.54	51.22			20.43	38.74	36.32	68.59	68.60	68.46	68.56	68.47	68.53	62.46	64.88	58.35
1994	57.97	52.54			23.31	40.00	37.36	69.94	69.92	69.69	69.84	69.67	69.81	63.43	66.04	59.44
1995	59.40	53.85			20.42	41.58	39.04	71.29	71.24	70.81	71.11	70.93	71.06	64.55	67.09	60.73
1996	60.82	55.14			21.56	43.18	40.59	72.68	72.51	71.80	72.32	72.02	72.22	66.01	68.49	62.21
1997	62.65	56.80			21.84	44.41	41.79	73.81	73.41	72.63	73.18	72.82	73.10	67.16	69.65	63.64
1998	64.40	58.39			26.14	45.81	43.11	74.34	74.01	73.43	73.84	73.60	73.81	68.64	70.94	65.54
1999	66.72	60.49			23.84	47.21	44.62	75.04	74.85	74.46	74.73	74.57	74.71	69.59	71.69	67.11
2000	69.92	63.39			17.81	48.84	46.42	76.17	76.05	75.60	75.92	75.67	75.88	70.45	72.65	68.91
2001	72.51	65.74			29.01	51.06	48.72	77.43	77.16	76.75	76.98	76.86	77.01	72.66	74.76	71.29
2002	75.85	70.27			28.73	54.05	52.03	78.09	77.95	78.04	77.93	78.08	78.00	73.39	75.47	73.13
2003	78.96	73.58		65.36	24.13	57.86	55.54	79.04	79.18	79.70	79.34	79.71	79.35	75.18	76.68	75.33
2004	82.19	76.63		68.11	26.14	61.56	59.25	80.76	81.14	81.73	81.33	81.73	81.32	77.45	78.97	77.81

Table 5-5: DEPARTMENT OF DEFENSE DEFLATORS - TOA BY CATEGORY (Continued)

(Base Year = 2015)

Fiscal Year	Civilian Pay	Military Pay	Retired Pay	MERHFC	Fuel	Defense Health Program	DHP Excluding Pay & Fuel	Excluding Pay, Fuel and Medical						Total Non-Pay	Total Excluding Pay & Med	Total Dept of Defense
								Other Military Personnel	Operation & Maint	Procurement	RDT&E	Milcon & Fam Housing	Total			
2005	85.07	79.31		70.97	49.98	65.57	63.17	83.08	83.51	83.87	83.62	83.84	83.60	81.13	82.55	81.24
2006	87.71	81.77		73.88	61.47	69.58	67.36	85.58	85.82	85.86	85.83	85.78	85.80	83.65	84.97	83.78
2007	89.64	83.98		76.91	62.33	73.76	71.85	87.83	87.89	87.58	87.79	87.43	87.75	85.94	87.03	86.01
2008	92.78	86.92		80.22	84.21	78.37	76.42	89.76	89.51	88.94	89.35	88.81	89.27	88.35	89.18	88.55
2009	96.39	90.31		82.62	57.94	82.70	80.98	90.97	90.58	90.22	90.48	90.20	90.47	88.89	89.49	89.77
2010	98.32	93.38		85.51	72.60	86.73	85.25	91.94	91.91	91.69	91.85	91.59	91.82	90.89	91.32	91.91
2011	98.32	94.69		88.08	90.17	89.39	87.93	93.74	93.61	93.28	93.53	93.18	93.50	93.00	93.42	93.76
2012	98.32	96.20		91.25	92.96	91.95	90.87	95.36	95.15	94.83	95.07	94.69	95.06	94.66	94.99	95.28
2013	98.32	97.84		93.81	100.77	94.32	93.48	96.79	96.61	96.41	96.56	96.36	96.56	96.44	96.70	96.90
2014	99.01	99.01		96.43	97.85	96.83	96.39	98.29	98.20	98.13	98.19	98.11	98.19	98.02	98.18	98.31
2015	100.00	100.00		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2016	101.00	101.00		103.80	95.70	103.33	103.83	101.92	101.96	101.98	101.96	101.99	101.96	101.87	101.68	101.61
2017	102.01	102.01		107.85	93.79	106.87	107.88	103.96	104.00	104.02	104.00	104.02	104.00	103.93	103.55	103.35
2018	103.44	103.44		112.05	92.47	110.61	112.09	106.04	106.08	106.10	106.08	106.10	106.08	106.07	105.49	105.28
2019	105.20	105.20		116.42	91.64	114.54	116.46	108.16	108.20	108.22	108.20	108.22	108.20	108.28	107.49	107.36

Table 5-6: DEPARTMENT OF DEFENSE DEFLATORS - BUDGET AUTHORITY BY PUBLIC LAW TITLE
(Base Year = 2015)

Fiscal Year	Military Personnel	Operation & Maintenance	O&M Excluding DHP	Procurement	RDT&E	Military Construction	Family Housing	Revolving & Management Funds	Special Foreign Currency	Offsetting Receipts	Trust Funds	Interfund Transactions	Total DoD Excluding Medical	Total Dept of Defense
1970	12.08	14.81	14.81	17.97	18.72	19.82	18.01	19.21	19.21	19.21	19.21	19.21	14.77	14.77
1971	12.93	15.80	15.80	19.09	19.75	21.86	19.24		20.09	20.09	20.09	20.09	15.72	15.72
1972	14.67	16.41	16.41	20.56	20.92	23.50	20.17		20.86	20.86	20.86	20.86	17.14	17.14
1973	16.34	17.66	17.66	22.38	22.41	26.00	21.03		21.72	21.72	21.72	21.72	18.67	18.67
1974	17.43	19.77	19.77	24.68	24.77	29.16	22.44		23.00	23.00	23.00	23.00	20.39	20.39
1975	18.71	20.98	20.98	27.58	27.12	32.04	25.40	26.47	26.47	26.47	26.47	26.47	22.08	22.08
1976	19.78	23.33	23.33	30.54	30.07	34.52	27.28	28.45	28.45	28.45	28.45	28.45	24.36	24.36
1977	20.87	25.16	25.16	31.59	31.59	35.15	29.61	30.78	30.78	30.78	30.78	30.78	26.07	26.07
1978	22.26	27.42	27.42	34.63	34.35	37.50	31.69	32.97	32.97	32.97	32.97	32.97	28.22	28.22
1979	23.63	28.99	28.99	38.37	38.24	40.86	35.79	35.97	35.97	35.97	35.97	35.97	30.44	30.44
1980	25.47	34.10	34.10	42.11	41.48	43.39	41.28	39.78	39.78	39.78	39.78	39.78	34.05	34.05
1981	29.23	38.01	38.01	45.57	44.79	46.14	45.06	44.00	44.00	44.00	44.00	44.00	38.21	38.21
1982	33.45	40.07	40.07	48.36	47.05	48.07	48.38	47.34	47.34	47.34	47.34	47.34	41.54	41.54
1983	35.01	41.30	41.30	50.63	48.90	49.31	48.83	49.24	49.24	49.24	49.24	49.24	43.56	43.56
1984	36.67	42.16	42.16	52.36	50.63	50.87	50.11	51.11	51.11	51.11	51.11	51.11	45.10	45.10
1985	40.46	43.43	43.43	53.98	52.25	52.77	51.73	52.85	52.84	52.84	52.84	52.85	46.95	46.95
1986	41.48	43.54	43.54	55.69	53.67	54.28	53.03	54.32	54.32	54.32	54.33	54.33	47.90	47.90
1987	43.08	45.24	45.24	57.56	55.43	56.20	54.79	55.79	55.79	55.79	55.79	55.79	49.09	49.09
1988	44.86	46.86	46.86	59.76	57.66	58.65	56.91	57.47		57.47	57.47	57.47	50.88	50.88
1989	46.32	49.00	49.00	61.92	60.02	60.84	59.10	59.89		59.88	59.88	59.88	52.74	52.74
1990	47.07	50.71	50.71	63.95	62.27	62.58	61.40	62.33		62.33	62.34	62.33	54.22	54.22
1991	49.66	56.56	56.56	65.69	64.32	64.31	64.02	65.01		65.01	65.01	65.01	56.20	56.20
1992	50.84	56.25	56.25	67.15	65.95	65.92	65.66	65.25		66.96	66.96	66.96	57.87	57.87
1993	53.09	54.14	56.86	68.47	66.95	67.17	67.12	66.61		68.57	68.57	68.57	59.39	58.28
1994	54.41	55.73	58.53	69.68	68.24	68.64	68.50	67.00		69.94	69.94	69.94	60.62	59.45
1995	55.76	57.35	60.05	70.81	69.65	69.75	69.43	69.13		71.27	71.27	71.27	61.94	60.78
1996	56.99	58.88	61.62	71.79	70.99	70.98	71.09	68.89		72.70	72.70	72.70	63.35	62.19
1997	58.74	60.33	63.20	72.62	72.00	71.69	72.14	72.32		74.01	74.01	74.01	64.94	63.75
1998	61.30	62.56	65.41	73.43	72.91	72.55	72.76	70.70		74.52	74.52	74.52	66.72	65.52
1999	63.17	64.20	66.87	74.46	73.82	73.77	73.79	75.01		75.12	75.12	75.12	68.40	67.27
2000	66.23	65.22	68.21	75.60	75.22	74.94	74.84	76.13		76.17	76.17	76.17	70.27	68.96
2001	68.42	68.67	71.72	76.75	76.48	76.25	76.23	77.45		77.62	77.59	77.62	72.63	71.33
2002	72.35	69.37	72.48	78.04	77.67	77.91	77.10	78.14		78.24	78.21	78.24	74.40	73.00
2003	74.65	72.64	74.44	79.70	79.20	79.83	78.21	79.15		79.02	79.03	79.02	76.21	75.37
2004	77.00	75.53	77.37	81.72	81.28	82.01	80.15	80.80		80.60	80.63	80.60	78.72	77.89

Table 5-6: DEPARTMENT OF DEFENSE DEFLATORS - BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Base Year = 2015)

Fiscal Year	Military Personnel	Operation & Maintenance	O&M Excluding DHP	Procurement	RDT&E	Military Construction	Family Housing	Revolving & Management Funds	Special Foreign Currency	Offsetting Receipts	Trust Funds	Interfund Transactions	Total DoD Excluding Medical	Total Dept of Defense
2005	79.53	79.71	81.73	83.87	83.65	84.09	83.43	83.10		82.86	82.98	82.86	81.92	81.15
2006	82.20	82.87	84.69	85.86	85.92	85.95	85.56	85.57		85.43	85.45	85.43	84.49	83.77
2007	84.43	85.32	86.85	87.58	87.87	87.50	87.20	87.72		87.73	87.77	87.74	86.61	86.00
2008	87.18	88.66	89.97	88.94	89.66	88.90	89.23	89.70		89.84	89.83	89.84	89.01	88.56
2009	89.95	89.07	89.88	90.22	90.92	90.39	90.68	91.86		91.19	90.61	91.19	90.12	89.77
2010	92.40	91.72	92.34	91.69	92.29	91.61	91.67	89.69		91.92	91.97	91.92	92.16	91.91
2011	93.89	93.85	94.41	93.28	94.01	93.37	93.66	93.56		93.76	93.73	93.76	93.98	93.75
2012	95.58	95.29	95.74	94.83	95.46	94.89	95.14	95.30		95.44	95.31	95.44	95.47	95.29
2013	97.28	96.92	97.28	96.41	96.78	96.46	96.84	96.77		96.88	96.70	96.88	97.05	96.91
2014	98.66	98.19	98.39	98.13	98.29	98.15	98.24	98.27		98.33	98.25	98.33	98.40	98.31
2015	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	100.00	100.00	100.00	100.00
2016	101.43	101.46	101.13	101.98	101.85	101.92	101.64	101.91		101.90	101.96	101.90	101.50	101.61
2017	102.92	103.17	102.53	104.02	103.76	103.88	103.45	103.95		103.94	104.00	103.94	103.14	103.36
2018	104.69	105.10	104.15	106.10	105.76	105.90	105.33	106.03		106.02	106.09	106.02	104.96	105.29
2019	106.68	107.20	105.92	108.22	107.83	107.99	107.31	108.15		108.14	108.21	108.14	106.91	107.37

Table 5-7: DEPARTMENT OF DEFENSE DEFLATORS - BUDGET AUTHORITY BY CATEGORY

(Base Year = 2015)

Fiscal Year	Civilian Pay	Military Pay	Retired Pay	MERHFC	Fuel	Defense Health Program	DHP Excluding Pay & Fuel	Excluding Pay, Fuel and Medical						Total Non-Pay	Total Excluding Pay & Med	Total Dept of Defense
								Other Military Personnel	Operation & Maint	Procurement	RDT&E	Milcon & Fam Housing	Total			
1970	14.62	11.11	14.61		7.89			19.32	18.08	18.20	19.86	20.38	18.60	17.49	17.49	14.77
1971	15.88	12.01	16.16		8.25			20.17	18.79	19.31	20.85	21.81	19.62	18.53	18.53	15.72
1972	17.19	13.99	17.23		8.56			20.95	19.71	20.75	22.00	22.98	20.83	19.37	19.37	17.14
1973	18.24	15.71	18.28		8.92			21.90	21.33	22.62	23.52	24.61	22.50	20.96	20.96	18.67
1974	19.86	16.77	20.05		9.44			23.63	24.69	24.94	26.12	26.79	25.07	23.26	23.26	20.39
1975	21.47	17.86	22.87		10.87			26.77	27.91	27.79	28.81	30.28	28.07	25.25	25.25	22.08
1976	23.22	18.80	25.40		11.68			29.18	30.73	30.72	31.93	33.13	30.95	28.33	28.33	24.36
1977	25.25	19.85	26.90		12.64			31.12	32.07	31.76	33.15	34.33	32.13	29.75	29.75	26.07
1978	27.28	21.23	28.92		13.54			33.48	34.73	34.83	35.94	36.43	34.95	32.44	32.44	28.22
1979	28.88	22.48	31.31		15.65			36.62	38.12	38.37	39.34	39.60	38.44	35.41	35.41	30.44
1980	30.86	24.08	35.10		29.49			40.52	41.94	42.11	42.91	43.05	42.13	40.55	40.55	34.05
1981	33.56	27.46	39.03		34.06			44.55	45.50	45.57	46.05	46.20	45.56	44.35	44.35	38.21
1982	34.44	31.92	41.60		37.88			47.56	48.01	48.36	48.33	48.77	48.25	47.28	47.28	41.54
1983	36.31	33.37	44.00		33.89			49.44	49.84	50.63	50.11	50.66	50.32	48.97	48.97	43.56
1984	37.79	34.98	45.50		29.21			51.28	51.59	52.36	51.83	52.38	52.04	50.25	50.25	45.10
1985	39.07	36.80			27.09			52.95	53.19	53.98	53.43	54.06	53.65	51.73	51.73	46.95
1986	39.92	38.39			23.48			54.43	54.69	55.69	54.99	55.76	55.28	52.86	52.86	47.90
1987	42.40	39.24			21.55			55.93	56.33	57.56	56.68	57.53	56.99	54.11	54.11	49.09
1988	45.09	41.18			18.07			57.76	58.38	59.76	58.76	59.60	59.10	55.82	55.82	50.88
1989	47.92	42.67			18.08			60.17	60.77	61.92	61.10	61.78	61.36	57.69	57.69	52.74
1990	50.28	45.00			16.13			62.66	63.23	63.95	63.46	63.67	63.59	59.53	59.53	54.22
1991	52.27	47.17			30.20			65.17	65.40	65.69	65.53	65.52	65.65	62.27	62.27	56.20
1992	54.45	48.82			20.14			67.04	67.14	67.15	67.16	67.09	67.14	63.63	63.63	57.87
1993	56.54	51.22			20.43	38.74	36.32	68.59	68.60	68.47	68.56	68.47	68.53	62.38	64.83	58.28
1994	57.97	52.54			23.31	40.01	37.36	69.94	69.92	69.68	69.84	69.69	69.81	63.44	66.04	59.45
1995	59.40	53.85			20.42	41.58	39.04	71.29	71.24	70.81	71.11	70.92	71.06	64.62	67.14	60.78
1996	60.82	55.14			21.56	43.18	40.59	72.68	72.51	71.79	72.32	72.02	72.22	65.98	68.48	62.19
1997	62.65	56.80			21.84	44.37	41.79	73.81	73.41	72.62	73.18	72.84	73.12	67.27	69.75	63.75
1998	64.40	58.39			26.14	45.80	43.11	74.34	74.01	73.43	73.84	73.60	73.80	68.62	70.93	65.52
1999	66.72	60.49			23.84	47.22	44.62	75.04	74.86	74.46	74.73	74.57	74.72	69.76	71.80	67.27
2000	69.92	63.39			17.81	48.79	46.42	76.17	76.04	75.60	75.92	75.68	75.88	70.50	72.71	68.96
2001	72.51	65.74			29.01	51.04	48.72	77.43	77.19	76.75	76.98	76.85	77.03	72.70	74.80	71.33
2002	75.85	70.27			28.73	54.05	52.03	78.09	77.91	78.04	77.93	78.09	77.98	73.21	75.35	73.00
2003	78.96	73.58		65.36	24.13	57.86	55.54	79.04	79.18	79.70	79.34	79.73	79.34	75.24	76.72	75.37
2004	82.19	76.63		68.11	26.14	61.53	59.25	80.76	81.14	81.72	81.33	81.73	81.30	77.58	79.06	77.89

Table 5-7: DEPARTMENT OF DEFENSE DEFLATORS - BUDGET AUTHORITY BY CATEGORY (Continued)
(Base Year = 2015)

Fiscal Year	Civilian Pay	Military Pay	Retired Pay	MERHFC	Fuel	Defense Health Program	DHP Excluding Pay & Fuel	Excluding Pay, Fuel and Medical						Total Non-Pay	Total Excluding Pay & Med	Total Dept of Defense
								Other Military Personnel	Operation & Maint	Procurement	RDT&E	Milcon & Fam Housing	Total			
2005	85.07	79.31		70.97	49.98	65.57	63.17	83.08	83.51	83.87	83.62	83.85	83.60	80.99	82.48	81.15
2006	87.71	81.77		73.88	61.47	69.54	67.36	85.58	85.82	85.86	85.83	85.78	85.81	83.62	84.97	83.77
2007	89.64	83.98		76.91	62.33	73.75	71.85	87.83	87.89	87.58	87.79	87.43	87.75	85.92	87.02	86.00
2008	92.78	86.92		80.22	84.21	78.36	76.42	89.76	89.51	88.94	89.35	88.80	89.28	88.35	89.18	88.56
2009	96.39	90.31		82.62	57.94	82.69	80.98	90.97	90.59	90.22	90.48	90.22	90.47	88.87	89.48	89.77
2010	98.32	93.38		85.51	72.60	86.72	85.25	91.94	91.92	91.69	91.85	91.60	91.83	90.90	91.33	91.91
2011	98.32	94.69		88.08	90.17	89.36	87.93	93.74	93.62	93.28	93.53	93.15	93.50	92.99	93.42	93.75
2012	98.32	96.20		91.25	92.96	91.94	90.87	95.36	95.15	94.83	95.07	94.69	95.06	94.66	95.00	95.29
2013	98.32	97.84		93.81	100.77	94.34	93.48	96.79	96.62	96.41	96.56	96.34	96.57	96.45	96.71	96.91
2014	99.01	99.01		96.43	97.85	96.83	96.39	98.29	98.22	98.13	98.19	98.10	98.19	98.02	98.18	98.31
2015	100.00	100.00		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2016	101.00	101.00		103.80	95.70	103.33	103.83	101.92	101.96	101.98	101.96	101.99	101.96	101.87	101.68	101.61
2017	102.01	102.01		107.85	93.79	106.87	107.88	103.96	103.99	104.02	104.00	104.02	104.00	103.93	103.55	103.36
2018	103.44	103.44		112.05	92.47	110.61	112.09	106.04	106.07	106.10	106.08	106.10	106.08	106.07	105.49	105.29
2019	105.20	105.20		116.42	91.64	114.54	116.46	108.16	108.20	108.22	108.20	108.22	108.20	108.28	107.49	107.37

Table 5-8: DEPARTMENT OF DEFENSE DEFLATORS - OUTLAYS BY PUBLIC LAW TITLE
(Base Year = 2015)

Fiscal Year	Military Personnel	Operation & Maintenance	O&M Excluding DHP	Procurement	RDT&E	Military Construction	Family Housing	Revolving & Management Funds	Special Foreign Currency	Offsetting Receipts	Trust Funds	Interfund Transactions	Total DoD Excluding Medical	Total Dept of Defense
1970	12.08	14.71	14.71	17.28	18.20	18.51	18.02	19.21	19.21	19.21	19.21	19.21	14.65	14.65
1971	12.92	15.75	15.75	18.08	19.21	19.48	19.08	20.09	20.09	20.09	20.09	20.09	15.57	15.57
1972	14.67	16.37	16.37	18.94	20.10	20.34	20.00	20.86	20.86	20.86	20.86	20.86	16.73	16.73
1973	16.24	17.11	17.11	19.63	21.05	21.36	20.82	21.72	21.72	21.72	21.72	21.72	17.76	17.76
1974	17.30	18.84	18.84	20.92	22.42	22.82	22.30	23.00	23.00	23.00	23.00	23.00	19.21	19.21
1975	18.69	20.75	20.75	23.53	25.42	26.16	25.37	26.47	26.47	26.47	26.47	26.47	21.21	21.21
1976	19.64	22.64	22.64	25.24	27.37	27.95	27.25	28.45	28.45	28.45	28.45	28.45	22.81	22.81
1977	20.75	24.57	24.57	27.27	29.69	30.14	29.69	30.78	30.78	30.78	30.78	30.78	24.57	24.57
1978	22.18	26.74	26.74	29.30	31.92	32.27	31.74	32.97	32.97	32.97	32.97	32.97	26.49	26.49
1979	23.51	28.23	28.23	31.98	35.20	35.05	35.78	35.97	35.97	35.97	35.97	35.97	28.52	28.52
1980	25.38	33.33	33.33	35.63	38.75	38.67	41.14	39.78	39.78	39.78	39.78	39.78	32.15	32.15
1981	29.06	37.15	37.15	39.61	42.90	42.60	44.62	44.00	44.00	44.00	44.00	44.00	36.07	36.07
1982	33.31	39.57	39.57	44.62	46.03	45.48	47.92	47.34	47.34	47.34	47.34	47.34	39.82	39.82
1983	34.96	40.93	40.93	48.09	48.00	47.29	47.91	49.24	49.24	49.24	49.24	49.24	41.94	41.94
1984	36.50	41.60	41.60	51.11	49.80	49.08	49.44	51.11	51.11	51.11	51.11	51.11	43.72	43.72
1985	40.46	42.72	42.72	52.84	51.56	50.96	51.13	52.84	52.84	52.84	52.84	52.85	45.63	45.63
1986	41.99	43.46	43.46	54.32	53.03	52.60	52.46	54.32	54.32	54.32	54.33	54.33	47.08	47.08
1987	42.80	44.67	44.67	55.79	54.56	54.42	53.91	55.79	55.79	55.79	55.79	55.79	48.40	48.40
1988	44.80	46.85	46.85	57.47	56.42	56.36	55.74	57.47	57.47	57.47	57.46	57.47	50.08	50.08
1989	46.59	48.77	48.77	59.88	58.88	58.62	58.10	59.88	59.88	59.88	59.88	59.88	52.16	52.16
1990	46.56	50.40	50.40	62.33	61.28	61.12	60.77	62.33	62.33	62.33	62.33	62.33	53.57	53.57
1991	49.54	55.26	55.26	65.01	63.81	63.22	63.66	65.01	65.01	65.01	65.01	65.01	55.52	55.52
1992	50.83	56.01	56.01	66.96	65.71	65.56	65.32	64.41	66.96	66.96	66.96	66.96	57.93	57.93
1993	53.08	55.36	57.58	68.57	66.92	67.37	66.88	70.50	68.57	68.57	68.57	68.57	59.78	58.88
1994	54.70	55.81	58.50	69.94	68.34	68.72	68.55	66.71		69.94	69.94	69.94	61.23	60.14
1995	55.81	57.35	59.85	71.27	69.80	70.38	69.71	93.26		71.27	71.27	71.27	62.21	61.16
1996	56.43	58.49	61.15	72.70	71.38	71.69	71.38	68.34		72.70	72.70	72.70	63.53	62.40
1997	58.66	60.79	63.50	74.01	72.75	73.05	72.90	70.17		74.01	74.01	74.01	65.37	64.24
1998	61.19	62.47	65.30	74.52	73.54	73.63	73.41	53.78		74.52	74.52	74.52	67.02	65.83
1999	63.02	63.50	66.28	75.12	74.14	74.40	74.18	75.12		75.12	75.12	75.12	68.21	67.02
2000	66.48	65.37	68.14	76.17	75.42	75.53	75.04	76.17		76.17	76.17	76.17	70.27	69.04
2001	68.14	68.08	71.30	77.62	77.05	77.02	76.73	77.62		77.62	77.62	77.62	72.54	71.17
2002	72.37	69.71	72.59	78.24	77.93	77.96	77.20	78.24		78.24	78.24	78.24	74.43	73.13
2003	74.56	71.42	73.48	79.02	78.89	79.02	77.67	79.02		79.02	79.02	79.02	75.61	74.66
2004	76.89	74.83	76.70	80.60	80.59	80.76	79.48	80.60		80.60	80.60	80.60	78.08	77.25

Table 5-8: DEPARTMENT OF DEFENSE DEFLATORS - OUTLAYS BY PUBLIC LAW TITLE (Continued)
(Base Year = 2015)

Fiscal Year	Military Personnel	Operation & Maintenance	O&M Excluding DHP	Procurement	RDT&E	Military Construction	Family Housing	Revolving & Management Funds	Special Foreign Currency	Offsetting Receipts	Trust Funds	Interfund Transactions	Total DoD Excluding Medical	Total Dept of Defense
2005	79.64	79.47	81.39	82.86	82.93	83.13	82.70	82.86		82.86	82.86	82.86	81.40	80.63
2006	82.14	82.56	84.38	85.43	85.54	85.70	85.22	85.43		86.02	85.43	85.43	84.15	83.41
2007	84.33	85.07	86.63	87.73	87.82	87.89	87.32	87.73		87.73	87.73	87.74	86.44	85.80
2008	87.20	88.81	90.23	89.84	90.13	90.05	89.84	89.84		89.84	89.84	89.84	89.37	88.83
2009	90.00	89.34	90.27	91.19	91.57	91.48	91.37	91.19		91.19	91.19	91.19	90.61	90.21
2010	92.40	91.77	92.36	91.92	92.38	91.95	91.79	86.94		91.92	91.92	91.92	92.24	92.00
2011	93.89	94.00	94.55	93.76	94.22	93.94	93.83	93.76		93.76	93.76	93.76	94.17	93.95
2012	95.61	95.54	95.96	95.44	95.79	95.60	95.46	95.40		95.44	95.44	95.44	95.74	95.56
2013	97.31	97.12	97.46	96.88	97.05	96.96	97.03	96.88		96.88	96.88	96.88	97.24	97.11
2014	98.66	98.28	98.47	98.33	98.42	98.36	98.34	98.33		98.33	98.33	98.33	98.49	98.40
2015	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00		100.00	100.00	100.00	100.00	100.00
2016	101.42	101.43	101.10	101.90	101.79	101.85	101.56	101.90		101.90	101.90	101.90	101.46	101.57
2017	102.91	103.13	102.49	103.94	103.70	103.82	103.35	103.94		103.94	103.94	103.94	103.09	103.31
2018	104.67	105.04	104.09	106.02	105.70	105.86	105.28	106.02		106.02	106.02	106.02	104.90	105.23
2019	106.66	107.13	105.85	108.14	107.77	107.94	107.25	108.14		108.14	108.14	108.14	106.85	107.30

Table 5-9: DEPARTMENT OF DEFENSE DEFLATORS - OUTLAYS BY CATEGORY

(Base Year = 2015)

Fiscal Year	Civilian Pay	Military Pay	Retired Pay	MERHFC	Fuel	Defense Health Program	DHP Excluding Pay & Fuel	Excluding Pay, Fuel and Medical					Total Non-Pay	Total Excluding Pay & Med	Total Dept of Defense
								Other Military Personnel	Operation & Maint	Procurement	RDT&E	Milcon & Fam Housing			
1970	14.62	11.11	14.61		7.89			19.21	17.73	17.42	19.21	19.21	17.94	16.99	14.65
1971	15.88	12.01	16.16		8.25			20.09	18.44	18.19	20.09	20.09	18.77	17.87	15.57
1972	17.19	13.99	17.23		8.56			20.86	19.20	19.03	20.86	20.86	19.59	18.35	16.73
1973	18.24	15.71	18.28		8.92			21.72	19.65	19.71	21.72	21.72	20.26	18.96	17.76
1974	19.86	16.77	20.05		9.44			23.00	22.12	20.98	23.00	23.00	21.92	20.52	19.21
1975	21.47	17.86	22.87		10.87			26.47	26.74	23.60	26.47	26.47	25.30	23.09	21.21
1976	23.22	18.80	25.40		11.68			28.45	28.57	25.30	28.45	28.45	27.15	24.96	22.81
1977	25.25	19.85	26.90		12.64			30.78	30.78	27.34	30.78	30.78	29.31	26.96	24.57
1978	27.28	21.23	28.92		13.54			32.97	32.97	29.37	32.97	32.97	31.42	29.09	26.49
1979	28.88	22.48	31.31		15.65			35.97	35.97	31.98	35.97	35.97	34.01	31.48	28.52
1980	30.86	24.08	35.10		29.49			39.78	39.78	35.63	39.78	39.78	37.80	36.73	32.15
1981	33.56	27.46	39.03		34.06			44.00	44.00	39.61	44.00	44.00	41.94	40.98	36.07
1982	34.44	31.92	41.60		37.88			47.34	47.34	44.62	47.34	47.34	46.09	45.16	39.82
1983	36.31	33.37	44.00		33.89			49.24	49.24	48.09	49.24	49.24	48.69	47.19	41.94
1984	37.79	34.98	45.50		29.21			51.11	51.11	51.11	51.11	51.11	51.11	48.96	43.72
1985	39.07	36.80			27.09			52.84	52.84	52.84	52.84	52.85	52.84	50.54	45.63
1986	39.92	38.39			23.48			54.32	54.32	54.32	54.32	54.32	54.32	51.80	47.08
1987	42.40	39.24			21.55			55.79	55.79	55.79	55.79	55.79	55.79	52.99	48.40
1988	45.09	41.18			18.07			57.47	57.47	57.47	57.47	57.47	57.47	54.37	50.08
1989	47.92	42.67			18.08			59.88	59.88	59.88	59.88	59.88	59.88	56.49	52.16
1990	50.28	45.00			16.13			62.33	62.33	62.33	62.33	62.33	62.33	58.39	53.57
1991	52.27	47.17			30.20			65.01	65.01	65.01	65.01	65.01	65.01	61.44	55.52
1992	54.45	48.82			20.14			66.96	66.96	66.96	66.96	66.96	66.96	63.57	57.93
1993	56.54	51.22			20.43	39.36	36.51	68.57	68.57	68.57	68.57	68.57	68.57	63.23	58.88
1994	57.97	52.54			23.31	40.03	37.24	69.94	69.94	69.94	69.94	69.94	69.94	64.28	60.14
1995	59.40	53.85			20.42	41.77	38.99	71.27	71.27	71.27	71.27	71.27	71.27	65.21	61.16
1996	60.82	55.14			21.56	43.41	40.74	72.70	72.70	72.70	72.70	72.70	72.70	66.42	62.40
1997	62.65	56.80			21.84	44.65	41.93	74.01	74.01	74.01	74.01	74.01	74.01	68.18	64.24
1998	64.40	58.39			26.14	45.95	43.18	74.52	74.52	74.52	74.52	74.52	74.52	69.21	65.83
1999	66.72	60.49			23.84	47.22	44.61	75.12	75.12	75.12	75.12	75.12	75.12	69.62	67.02
2000	69.92	63.39			17.81	48.89	46.26	76.17	76.17	76.17	76.17	76.17	76.17	70.72	69.04
2001	72.51	65.74			29.01	50.60	48.11	77.62	77.62	77.62	77.62	77.62	77.62	72.66	71.17
2002	75.85	70.27			28.73	53.75	51.38	78.24	78.24	78.24	78.24	78.24	78.24	73.42	73.13
2003	78.96	73.58		65.36	24.13	57.24	54.87	79.02	79.02	79.02	79.02	79.02	79.02	74.22	74.66
2004	82.19	76.63		68.11	26.14	61.04	58.55	80.60	80.60	80.60	80.60	80.60	80.60	76.65	77.25

Table 5-9: DEPARTMENT OF DEFENSE DEFLATORS - OUTLAYS BY CATEGORY (Continued)

(Base Year = 2015)

Fiscal Year	Civilian Pay	Military Pay	Retired Pay	MERHFC	Fuel	Defense Health Program	DHP Excluding Pay & Fuel	Excluding Pay, Fuel and Medical						Total Non-Pay	Total Excluding Pay & Med	Total Dept of Defense
								Other Military Personnel	Operation & Maint	Procurement	RDT&E	Milcon & Fam Housing	Total			
2005	85.07	79.31		70.97	49.98	64.94	62.42	82.86	82.86	82.86	82.86	82.86	82.86	80.27	81.74	80.63
2006	87.71	81.77		73.88	61.47	68.96	66.54	85.43	85.43	85.43	85.43	85.43	85.42	83.11	84.51	83.41
2007	89.64	83.98		76.91	62.33	73.25	71.06	87.73	87.73	87.73	87.73	87.73	87.73	85.63	86.87	85.80
2008	92.78	86.92		80.22	84.21	77.77	75.68	89.84	89.84	89.84	89.84	89.84	89.84	88.67	89.71	88.83
2009	96.39	90.31		82.62	57.94	82.20	80.37	91.19	91.18	91.19	91.19	91.19	91.19	89.38	90.10	90.21
2010	98.32	93.38		85.51	72.60	87.03	85.51	91.92	91.91	91.92	91.92	91.92	91.92	90.95	91.38	92.00
2011	98.32	94.69		88.08	90.17	89.57	88.08	93.76	93.75	93.76	93.76	93.76	93.75	93.23	93.66	93.95
2012	98.32	96.20		91.25	92.96	92.32	91.25	95.44	95.44	95.44	95.44	95.44	95.44	95.03	95.37	95.56
2013	98.32	97.84		93.81	100.77	94.62	93.81	96.88	96.87	96.88	96.88	96.88	96.87	96.75	97.00	97.11
2014	99.01	99.01		96.43	97.85	96.89	96.43	98.33	98.33	98.33	98.33	98.33	98.33	98.16	98.31	98.40
2015	100.00	100.00		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2016	101.00	101.00		103.80	95.70	103.30	103.80	101.90	101.90	101.90	101.90	101.90	101.90	101.81	101.62	101.57
2017	102.01	102.01		107.85	93.79	106.82	107.85	103.94	103.94	103.94	103.94	103.94	103.94	103.87	103.48	103.31
2018	103.44	103.44		112.05	92.47	110.55	112.05	106.02	106.02	106.02	106.02	106.02	106.02	106.00	105.41	105.23
2019	105.20	105.20		116.42	91.64	114.47	116.42	108.14	108.14	108.14	108.14	108.14	108.14	108.21	107.41	107.30

Table 5-10: CHRONOLOGY OF SELECTED INFLATION PROFILES

(Percent Change)

Forecast Date	Fiscal Year																											
	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019		
Department of Defense Budget Authority																												
Jan-89	2.1																											
Jan-90	3.3	3.1																										
Jan-91	3.8	3.7	3.6																									
Jan-92	3.8	3.8	3.8	3.4																								
Mar-93	2.0	2.0	2.1	2.0	2.2																							
Jan-94	2.3	2.2	2.6	2.8	2.9	2.9	2.7																					
Jan-95	2.7	2.5	2.8	2.9	2.9	2.9	2.7	2.4																				
Jan-96	2.7	2.0	2.3	2.5	2.5	2.4	2.4	2.4																				
Jan-97	2.4	2.0	2.3	2.5	2.6	2.2	2.3	2.4	2.4																			
Jan-98	2.3	1.9	2.1	2.2	2.2	2.1	2.2	2.2	2.3	2.4																		
Jan-99	2.3	2.0	2.1	2.1	2.0	2.0	2.3	2.5	2.5	2.6	2.7																	
Jan-00	2.2	2.0	2.1	2.1	2.1	2.0	2.2	2.8	2.2	2.2	2.4	2.4																
Jan-01	2.2	2.0	2.2	2.2	2.3	2.2	2.5	2.8	2.9	2.4	2.6	2.7	2.7															
Jan-02	2.2	2.0	2.2	2.2	2.4	2.4	2.6	3.0	3.0	2.2	2.4	2.5	2.5	2.5														
Jan-03	2.2	2.1	2.2	2.2	2.5	2.5	2.6	2.9	2.7	2.1	2.3	2.3	2.4	2.4	2.4													
Jan-04	2.1	2.1	2.2	2.2	2.6	2.6	2.6	2.9	2.8	2.6	2.3	2.0	2.4	2.5	2.6	2.6												
Jan-05	2.2	2.1	2.2	2.3	2.5	2.4	2.6	2.9	2.7	2.8	2.8	2.9	2.3	2.4	2.5	2.5	2.6											
Jan-06	2.1	2.1	2.2	2.3	2.5	2.6	2.6	3.0	2.7	2.9	3.1	3.2	2.9	2.4	2.5	2.4	2.5	2.5										
Jan-07	2.1	2.1	2.2	2.3	2.6	2.6	2.5	3.0	2.6	3.0	3.2	3.4	3.8	2.7	2.6	2.6	2.5	2.5	2.5	2.5								
Jan-08	2.0	2.3	2.3	2.5	2.7	2.6	2.6	3.2	2.7	3.2	3.3	4.1	3.3	2.6	3.0	2.4	2.4	2.5	2.5									
Feb-09	2.0	2.3	2.3	2.4	2.8	2.7	2.6	3.1	2.8	3.4	3.1	4.0	3.4	2.6	2.7	1.6	1.9	2.5	2.5	2.5	2.5	2.5						
Feb-10	2.0	2.3	2.3	2.5	2.9	2.8	2.6	3.2	2.7	3.5	3.3	4.1	3.3	2.7	2.9	1.3	2.1	1.6	2.0	2.0	2.1	2.1						
Feb-11	2.0	2.3	2.3	2.5	2.8	2.7	2.6	3.2	2.7	3.4	3.3	4.2	3.3	2.7	2.9	1.3	2.1	1.5	1.5	2.0	2.1	2.1	2.1					
Feb-12	2.0	2.3	2.4	2.5	2.8	2.7	2.6	3.2	2.6	3.3	3.3	4.2	3.3	2.7	3.0	1.3	2.3	2.1	1.9	1.6	1.5	1.5	1.7	1.8				
Mar-13	2.0	2.3	2.3	2.5	2.8	2.7	2.5	4.0	1.7	3.3	3.4	4.2	3.2	2.7	2.9	1.4	2.5	2.0	1.9	2.0	1.7	1.4	1.7	1.9	2.1			
Mar-14	2.0	2.2	2.3	2.5	2.8	2.7	2.5	3.4	2.3	3.2	3.3	4.2	3.2	2.7	3.0	1.4	2.4	2.0	1.6	1.7	1.4	1.7	1.6	1.7	1.9	2.0		
Department of Defense Outlays																												
Jan-89	2.1																											
Jan-90	3.4	3.1																										
Jan-91	3.9	3.7	3.6																									
Jan-92	3.8	3.9	3.8	3.4																								
Mar-93	2.0	2.0	2.1	1.9	2.2																							
Jan-94	2.2	2.2	2.6	2.8	2.8	2.8																						
Jan-95	2.4	2.4	2.8	3.0	2.9	2.9	2.7																					
Jan-96	2.4	1.9	2.2	2.5	2.5	2.5	2.4	2.4																				
Jan-97	2.4	1.9	2.2	2.5	2.6	2.2	2.3	2.3	2.3																			
Jan-98	2.4	1.9	2.2	2.3	2.2	2.0	2.2	2.2	2.2	2.1																		
Jan-99	2.4	1.9	2.2	2.3	1.9	1.8	2.2	2.6	2.4	2.4	2.7																	
Jan-00	2.4	1.9	2.2	2.3	1.9	1.8	2.2	2.8	2.1	2.0	2.4	2.4																
Jan-01	2.4	1.9	2.2	2.3	1.9	1.8	2.6	2.8	2.9	2.3	2.7	2.7	2.7															
Jan-02	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	3.2	2.1	2.4	2.4	2.5	2.6														
Jan-03	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	2.8	1.9	2.3	2.3	2.4	2.4	2.4													
Jan-04	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	2.8	2.3	2.5	1.9	2.3	2.4	2.5	2.6												
Jan-05	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	2.8	2.3	2.9	2.9	2.2	2.5	2.5	2.5	2.6											
Jan-06	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	2.8	2.3	2.9	3.5	3.0	2.4	2.5	2.4	2.5	2.5										
Jan-07	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	2.8	2.3	2.9	3.5	4.0	2.7	2.6	2.7	2.5	2.5	2.5	2.5								
Jan-08	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	2.8	2.3	2.9	3.5	4.0	2.8	3.0	2.4	2.4	2.4	2.5	2.5								
Feb-09	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	2.8	2.3	2.9	3.5	4.0	2.8	3.2	1.8	1.6	2.3	2.4	2.5	2.5	2.5						
Feb-10	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	2.8	2.3	2.9	3.5	4.0	2.8	3.2	1.6	2.0	1.4	2.0	2.0	2.1	2.1						
Feb-11	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	2.8	2.3	2.9	3.5	4.0	2.8	3.2	1.6	2.0	1.5	1.4	2.0	2.1	2.1	2.1					
Feb-12	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	2.8	2.3	2.9	3.5	4.0	2.8	3.2	1.6	2.0	2.1	2.0	1.6	1.4	1.5	1.7	3.5				
Mar-13	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	2.8	2.3	2.9	3.5	4.0	2.8	3.2	1.6	2.0	2.1	1.7	2.1	1.7	1.4	1.7	1.9	2.1			
Mar-14	2.4	1.9	2.2	2.3	1.9	1.8	2.6	3.0	2.8	2.3	2.9	3.5	4.0	2.8	3.2	1.6	2.0	2.1	1.7	1.6	1.3	1.6	1.6	1.7	1.9	2.0		

Table 5-10: CHRONOLOGY OF SELECTED INFLATION PROFILES (Continued)

(Percent Change)

Forecast Date	Fiscal Year																									
	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Gross Domestic Product ¹																										
Jan-89	1.8																									
Jan-90	3.4	3.1																								
Jan-91	3.6	3.5	3.4																							
Jan-92	3.3	3.3	3.2	3.2																						
Mar-93	2.4	2.3	2.3	2.2	2.2																					
Jan-94	2.5	2.8	2.9	3.0	3.0	3.0																				
Jan-95	2.0	2.7	3.0	3.0	3.0	3.0	3.0																			
Jan-96	2.0	1.9	2.0	2.2	2.2	2.3	2.2	2.2																		
Jan-97	2.3	2.5	2.2	2.5	2.6	2.6	2.6	2.6	2.6																	
Jan-98	2.4	2.6	2.3	2.2	1.9	2.0	2.1	2.2	2.2	2.2																
Jan-99	2.4	2.4	2.0	1.9	1.2	1.3	2.0	2.1	2.1	2.1	2.1															
Jan-00	2.3	2.1	1.9	1.7	1.3	1.3	1.5	2.0	2.0	2.0	2.0	2.0														
Jan-01	2.2	2.2	2.0	2.0	1.4	1.4	1.9	2.1	2.1	2.1	2.1	2.1	2.1	1.9												
Jan-02	2.2	2.2	2.0	1.9	1.4	1.3	2.1	2.3	2.2	1.8	1.7	1.8	1.9	1.9												
Jan-03	2.2	2.2	2.0	2.0	1.4	1.3	1.9	2.4	1.3	1.3	1.5	1.5	1.6	1.7	1.8											
Jan-04	2.1	2.1	1.9	1.7	1.2	1.3	2.0	2.3	1.8	1.6	1.3	1.2	1.5	1.7	1.9	2.0										
Jan-05	2.1	2.1	1.9	1.7	1.2	1.3	2.0	2.4	1.9	1.8	2.0	2.0	2.0	2.1	2.1	2.1	2.1									
Jan-06	2.1	2.1	1.9	1.7	1.2	1.3	2.0	2.4	1.9	2.0	2.4	2.8	2.5	2.2	2.2	2.1	2.1	2.1								
Jan-07	2.1	2.1	1.9	1.8	1.2	1.3	2.0	2.4	1.9	2.0	2.6	3.0	3.1	2.5	2.4	2.3	2.2	2.1	2.0							
Jan-08	2.2	2.1	1.9	1.7	1.2	1.3	2.0	2.4	1.9	2.0	2.6	3.2	3.3	2.7	1.9	2.0	2.0	2.0	2.0	2.0						
Feb-09	2.1	2.1	1.9	1.8	1.2	1.3	2.0	2.4	1.9	2.0	2.6	3.2	3.4	2.7	2.4	1.5	1.0	1.4	1.7	1.8	1.8					
Feb-10	2.1	2.1	1.9	1.8	1.3	1.3	2.0	2.4	1.6	2.1	2.6	3.3	3.4	2.9	2.3	1.5	0.9	1.1	1.6	1.7	1.7	1.7				
Feb-11	2.1	2.1	1.9	1.8	1.3	1.3	2.0	2.4	1.6	2.1	2.6	3.3	3.4	3.0	2.3	1.3	0.8	1.3	1.4	1.6	1.7	1.7	1.7			
Feb-12	2.1	2.1	1.9	1.8	1.3	1.3	2.0	2.3	1.7	2.0	2.5	3.3	3.4	3.0	2.3	1.4	0.9	2.0	1.9	1.7	1.6	1.8	1.8	1.8		
Mar-13	2.1	2.1	1.9	1.8	1.3	1.3	2.0	2.3	1.7	2.0	2.5	3.3	3.4	3.0	2.3	1.3	1.0	2.1	1.8	2.1	1.9	1.9	1.9	1.9	1.9	
Jan-14	2.2	2.1	1.9	1.8	1.2	1.3	2.1	2.4	1.6	1.9	2.5	3.1	3.3	2.7	2.1	1.2	0.9	2.0	1.8	1.5	1.5	1.7	1.9	2.0	2.0	2.0
Consumer Price Index ²																										
Jan-89	1.8																									
Jan-90	3.4	3.1																								
Jan-91	3.6	3.5	3.4																							
Jan-92	3.2	3.2	3.2	3.2																						
Mar-93	2.7	2.7	2.7	2.7	2.7																					
Jan-94	2.7	3.1	3.3	3.3	3.4	3.4																				
Jan-95	2.5	3.0	3.2	3.2	3.2	3.2	3.1																			
Jan-96	2.5	2.9	2.6	3.0	2.9	2.8	2.8	2.8																		
Jan-97	2.5	2.9	2.8	2.8	2.6	2.7	2.7	2.7	2.7																	
Jan-98	2.6	2.8	2.8	2.7	2.1	2.2	2.2	2.3	2.3	2.3																
Jan-99	2.6	2.8	2.8	2.6	1.6	2.0	2.3	2.3	2.3	2.3	2.3															
Jan-00	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	2.5	2.6	2.6	2.6														
Jan-01	2.5	2.9	2.8	2.6	1.4	1.9	3.3	3.4	2.8	2.6	2.5	2.5	2.5													
Jan-02	2.5	2.9	2.8	2.6	1.4	1.9	3.3	3.2	1.7	2.3	2.3	2.3	2.4	2.4												
Jan-03	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	1.2	2.2	2.0	2.1	2.1	2.2	2.2											
Jan-04	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	1.2	2.3	1.5	1.4	1.7	2.0	2.3	2.5										
Jan-05	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	1.2	2.3	2.2	2.8	2.2	2.4	2.4	2.4	2.4									
Jan-06	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	1.2	2.3	2.2	3.4	3.5	2.4	2.4	2.4	2.4	2.4								
Jan-07	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	1.2	2.3	2.2	3.4	3.7	2.0	2.6	2.6	2.5	2.4	2.3	2.3						
Jan-08	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	1.2	2.3	2.2	3.4	3.8	2.2	3.2	2.1	2.3	2.3	2.3	2.3						
Feb-09	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	1.2	2.3	2.2	3.4	3.8	2.2	4.8	-0.9	1.4	1.7	2.0	2.1	2.1	2.1				
Feb-10	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	1.2	2.3	2.2	3.4	3.8	2.2	4.8	-0.8	2.2	1.4	1.9	2.0	2.0	2.0				
Feb-11	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	1.2	2.3	2.2	3.4	3.8	2.2	4.8	-0.8	2.2	1.4	1.7	1.9	2.0	2.0	2.0			
Feb-12	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	1.2	2.3	2.2	3.4	3.8	2.2	4.8	-0.8	2.2	3.0	2.8	1.9	2.0	2.0	2.0	2.0		
Mar-13	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	1.2	2.3	2.2	3.4	3.8	2.2	4.8	-0.8	2.2	3.0	2.6	2.0	2.2	2.2	2.2	2.2	2.2	
Jan-14	2.5	2.9	2.8	2.6	1.4	1.9	2.7	2.4	1.2	2.3	2.2	3.4	3.8	2.2	4.8	-0.8	2.2	3.0	2.6	1.6	1.4	1.9	2.1	2.2	2.3	2.3

1. Calculated from OMB Historical Table 10-1 (Gross Domestic Product and Deflators Used in the Historical Tables).

2. CPI-W index, provided by OMB.

Table 5-11: OUTLAY RATES FOR INCREMENTAL CHANGES IN BUDGET AUTHORITY PURCHASES

(As Percent of BA Purchases; Excludes Pay and Fuel Factors)

Appropriation Account	First Year	Second Year	Third Year	Fourth Year	Fifth Year	Sixth Year	Seventh Year	Eighth Year	Ninth Year	Tenth Year
Military Personnel										
Army	77.60	22.40								
Navy	75.95	24.05								
Marine Corps	83.28	16.72								
Air Force	88.14	11.86								
Army Reserve	51.10	48.90								
Navy Reserve	79.07	20.93								
Marine Corps Reserve	80.34	19.66								
Air Force Reserve	75.39	24.61								
Army National Guard	62.91	37.09								
Air National Guard	85.36	14.64								
Operation and Maintenance										
Army	33.11	57.33	4.59	2.10	2.87					
Navy	50.28	41.19	4.79	2.13	1.61					
Marine Corps	19.33	57.37	20.62	2.68						
Air Force	50.71	40.49	4.22	2.64	1.94					
Defense-Wide	43.53	47.31	5.34	2.29	1.53					
Office of the Inspector General	44.76	47.87	3.68	3.69						
Army Reserve	32.57	49.77	12.68	3.21	1.77					
Navy Reserve	58.84	35.67	2.47	2.06	0.96					
Marine Corps Reserve	47.49	39.10	8.94	3.35	1.12					
Air Force Reserve	47.89	43.77	5.21	1.25	1.88					
Army National Guard	46.90	41.84	7.24	1.77	2.25					
Air National Guard	51.87	39.22	3.57	2.32	1.25	1.77				
Overseas Contingency Operations	60.00	25.00	10.00	3.50	1.50					
Court of Appeals for the Armed Forces	41.84	44.20	9.30	4.66						
Drug Interdiction and Counter-Drug	62.10	30.82	5.18	1.90						
Defense Health Program	67.10	25.10	6.21	1.59						
Environmental Restoration	40.00	40.00	15.00	5.00						
Overseas Humanitarian	8.00	37.50	32.00	15.00	7.50					
Cooperative Threat Reduction	5.00	50.00	22.00	13.50	9.50					

Table 5-11: OUTLAY RATES FOR INCREMENTAL CHANGES IN BUDGET AUTHORITY PURCHASES (Continued)

(As Percent of BA Purchases; Excludes Pay and Fuel Factors)

Appropriation Account	First Year	Second Year	Third Year	Fourth Year	Fifth Year	Sixth Year	Seventh Year	Eighth Year	Ninth Year	Tenth Year
Procurement, Army										
Aircraft	8.00	42.00	20.00	15.00	7.00	5.00	2.00	1.00		
Missiles	9.00	38.00	30.00	13.00	6.00	2.00	1.00	1.00		
Weapons and Tracked Combat Vehicles	7.00	40.00	28.00	15.60	4.00	3.00	1.40	1.00		
Ammunition	7.00	32.00	37.00	12.00	6.00	4.50	1.50			
Other Procurement	9.00	40.00	30.00	8.00	5.00	4.00	2.00	2.00		
JIEDDO	10.24	53.85	17.39	7.85	5.61	3.37	1.69			
Chemical Agents and Munitions Destruction	40.00	30.00	15.00	8.00	4.00	2.00	1.00			
Procurement, Navy										
Aircraft	15.00	30.00	24.50	14.00	7.00	5.00	3.00	1.50		
Weapons	17.00	32.00	27.00	12.00	6.50	3.00	1.50	1.00		
Navy and Marine Corps Ammunition	10.00	33.00	27.00	16.00	7.00	4.00	2.00	1.00		
Shipbuilding and Conversion	6.00	26.00	22.00	15.00	12.00	9.00	6.00	2.00	1.00	1.00
Other Procurement	18.00	45.00	19.00	9.00	4.50	2.00	1.50	1.00		
Procurement, Marine Corps	12.00	45.00	25.00	7.00	5.00	4.00	1.00	1.00		
Procurement, Air Force										
Aircraft	8.00	24.00	27.00	20.00	12.00	6.00	2.20	0.80		
Missiles	20.00	26.00	20.00	15.00	10.00	5.00	2.00	2.00		
Ammunition	1.00	32.00	35.00	16.00	10.00	3.00	2.00	1.00		
Other Procurement	62.00	26.00	5.00	3.00	2.00	1.00	1.00			
Procurement, Defense-Wide										
Procurement, Defense-Wide	20.00	43.00	25.00	5.00	3.00	2.00	1.00	1.00		
National Guard and Reserve Equipment	2.00	35.00	32.00	20.00	7.00	2.00	1.00	1.00		
Defense Production Act Purchases	40.00	25.00	20.00	10.00	5.00					
RDT&E										
Army	4.20	51.59	20.63	11.79	7.37	2.21	2.21			
Navy	25.97	50.26	9.51	6.79	4.07	2.04	1.36			
Air Force	47.70	36.61	7.32	4.18	2.09	1.05	1.05			
Defense-Wide	39.13	46.43	7.22	3.61	1.55	1.03	1.03			
Operational Test and Evaluation	48.00	45.00	2.50	1.80	1.20	0.50	1.00			

Table 5-11: OUTLAY RATES FOR INCREMENTAL CHANGES IN BUDGET AUTHORITY PURCHASES (Continued)

(As Percent of BA Purchases; Excludes Pay and Fuel Factors)

Appropriation Account	First Year	Second Year	Third Year	Fourth Year	Fifth Year	Sixth Year	Seventh Year	Eighth Year	Ninth Year	Tenth Year
Military Construction										
Army	1.00	32.00	23.00	12.00	10.00	8.00	6.00	4.50	2.00	1.50
Navy & Marine Corps	2.00	25.00	35.00	17.00	7.00	5.00	4.00	3.00	1.00	1.00
Air Force	2.00	30.00	30.00	16.00	7.00	5.00	4.00	3.00	2.00	1.00
Defense-Wide	4.00	25.00	29.00	15.00	11.00	7.00	4.00	3.00	1.00	1.00
NATO Security Investment Program	40.00	20.00	15.00	10.00	7.00	5.00	2.00	1.00		
Army National Guard	4.00	28.00	25.00	15.00	10.00	8.00	5.00	3.00	1.00	1.00
Air National Guard	2.00	35.00	30.00	15.00	8.00	4.00	2.50	2.00	0.50	1.00
Army Reserve	6.00	32.00	24.50	17.00	9.00	5.00	2.50	2.00	1.00	1.00
Navy Reserve	3.00	22.00	40.00	11.00	9.00	7.00	4.00	2.00	1.00	1.00
Air Force Reserve	2.00	27.00	37.00	12.00	8.00	6.00	4.00	2.00	1.00	1.00
Chemical Demilitarization Construction	9.00	37.00	25.00	10.00	7.00	5.00	3.00	2.00	1.00	1.00
Base Realignment and Closure, Army	36.00	25.60	18.40	9.00	4.50	2.50	2.00	1.00	1.00	
Base Realignment and Closure, Navy	29.00	46.50	12.00	4.00	3.00	2.00	1.50	1.00	1.00	
Base Realignment and Closure, Air Force	45.00	23.00	15.00	9.00	3.00	2.00	1.50	1.50		
Base Realignment and Closure, DW	22.00	36.10	26.10	8.30	4.00	2.00	1.50			
FY 2005 BRAC, Army	30.00	25.00	20.00	10.00	5.00	4.00	3.00	2.00	1.00	
FY 2005 BRAC, Navy	30.00	25.00	18.00	14.00	6.00	3.00	2.00	1.00	1.00	
FY 2005 BRAC, Air Force	30.00	25.00	18.00	14.00	6.00	3.00	2.00	1.00	1.00	
FY 2005 BRAC, Defense-Wide	30.00	25.00	18.00	14.00	6.00	3.00	2.00	1.00	1.00	
Family Housing										
Construction, Army	5.00	30.00	25.00	18.00	10.00	6.00	3.00	2.00	1.00	
Operation and Maintenance, Army	49.28	44.52	3.38	1.47	0.56	0.79				
Construction, Navy and Marine Corps	6.00	15.00	34.00	16.00	12.50	7.00	4.00	3.00	1.50	1.00
Operation and Maintenance, Navy and MC	61.29	29.17	4.94	2.24	1.12	1.24				
Construction, Air Force	10.00	15.00	25.00	20.00	15.00	8.00	5.00	1.00	1.00	
Operation and Maintenance, Air Force	57.40	32.81	5.18	2.30	1.15	1.16				
Construction, Defense-Wide	10.00	40.00	20.00	14.00	5.00	4.00	3.00	2.00	1.00	1.00
Operation and Maintenance, Defense-Wide	80.00	10.00	6.00	2.00	1.00	1.00				
National Defense Sealift Fund	40.00	25.00	15.00	7.00	6.00	4.00	2.00	1.00		

Table 5-12: MILITARY AND CIVILIAN PAY INCREASES SINCE 1945

(Percent Change)

Effective Date	Military Pay Raise	Civilian Pay Raise ¹	Effective Date	Military Pay Raise	Civilian Pay Raise ¹
Jul 1, 1945		15.9	Oct 1, 1982	4.0	4.0
Jul 1, 1946	23.7	14.2	Jan 1, 1984	4.0	4.0
Jul 1, 1948		11.0	Jan 1, 1985	4.0	3.5
Oct 1, 1949	21.6		Oct 1, 1985	3.0	
Oct 28, 1949		4.1	Jan 1, 1987	3.0	3.0
Jul 1, 1951		10.0	Jan 1, 1988	2.0	2.0
May 1, 1952	10.9		Jan 1, 1989	4.1	4.1
Mar 1, 1955		7.5	Jan 1, 1990	3.6	3.6
Apr 1, 1955	2.8		Jan 1, 1991	4.1	4.1
Jan 1, 1958		10.0	Jan 1, 1992	4.2	4.2
Jun 1, 1958	6.3		Jan 1, 1993	3.7	3.7
Jul 1, 1960		7.7	Jan 1, 1994	2.2	3.6
Oct 14, 1962		5.5	Jan 1, 1995	2.6	2.6
Oct 1, 1963	8.4		Jan 1, 1996	2.4	2.4
Jan 5, 1964		4.1	Jan 1, 1997	3.0	3.0
Jul 1, 1964		4.2	Jan 1, 1998	2.8	2.8
Sep 1, 1964	1.4		Jan 1, 1999	3.6	3.6
Sep 1, 1965	6.4		Jan 1, 2000	4.8	4.8
Oct 1, 1965		3.6	Jan 1, 2001	3.7	3.7
Jul 1, 1966	2.8	2.9	Jan 1, 2002	6.9 ²	4.6
Oct 1, 1967	4.5	4.5	Jan 1, 2003	4.7 ²	4.1
Jul 1, 1968	4.9	4.9	Jan 1, 2004	4.15 ²	4.1
Jul 1, 1969	9.1	9.1	Jan 1, 2005	3.5	3.5
Jan 1, 1970	6.0	6.0	Jan 1, 2006	3.1	3.1
Jan 1, 1971	6.0	6.0	Jan 1, 2007	2.2 ³	2.2
Nov 14, 1971	13.1		Jan 1, 2008	3.5	3.5
Jan 1, 1972	5.5	5.5	Jan 1, 2009	3.9	3.9
Jan 1, 1973	5.1	5.1	Jan 1, 2010	3.4	2.0
Oct 1, 1973	4.8	4.8	Jan 1, 2011	1.4	0.0
Oct 1, 1974	5.5	5.5	Jan 1, 2012	1.6	0.0
Oct 1, 1975	5.0	5.0	Jan 1, 2013	1.7	0.0
Oct 1, 1976	4.8	4.8	Jan 1, 2014	1.0	1.0
Oct 1, 1977	7.0	7.0	Jan 1, 2015	1.0	1.0
Oct 1, 1978	5.5	5.5	Jan 1, 2016	1.0	1.0
Oct 1, 1979	7.0	7.0	Jan 1, 2017	1.0	1.0
Oct 1, 1980	11.7	9.1	Jan 1, 2018	1.5	1.5
Oct 1, 1981	14.3	14.3	Jan 1, 2019	1.8	1.8

1. Civilian pay raise for General Schedule employees.

2. Reflects the average of both across-the-board and targeted pay raise rates.

3. Excludes selected targeted increases for certain warrant officers and mid-grade/senior enlisted personnel.

Table 5-13: CIVILIAN PAY DEFLATORS BY CATEGORY

(Base Year = 2015)

Fiscal Year	General Schedule	Wage Board	Total US	Foreign Nationals (Direct Hire)	Total Direct Hires	Foreign Nationals (Indirect Hire)	Total Civilian Pay
1970	16.98	11.78	14.62	7.34	14.27	66.92	14.62
1971	18.07	13.06	15.88	9.13	15.60	34.91	15.88
1972	19.09	14.49	17.19	9.15	16.90	31.10	17.19
1973	20.10	15.60	18.24	9.14	17.99	25.21	18.24
1974	21.40	17.53	19.86	11.88	19.69	23.26	19.86
1975	22.61	19.71	21.47	13.26	21.31	24.73	21.47
1976	23.79	22.30	23.22	15.17	23.06	26.31	23.22
1977	25.28	25.20	25.25	19.82	25.15	27.10	25.25
1978	27.15	27.51	27.28	22.96	27.21	28.29	27.28
1979	28.64	29.33	28.88	26.42	28.84	29.55	28.88
1980	30.65	31.25	30.86	29.57	30.84	31.13	30.86
1981	33.44	33.78	33.56	32.53	33.54	33.77	33.56
1982	34.36	34.59	34.44	35.21	34.45	34.22	34.44
1983	37.32	34.41	36.31	32.64	36.26	37.50	36.31
1984	38.75	35.98	37.79	33.15	37.72	39.16	37.79
1985	40.47	36.36	39.07	32.99	38.98	41.39	39.07
1986	41.40	36.93	39.92	35.33	39.85	41.86	39.92
1987	43.70	39.59	42.40	40.08	42.37	43.12	42.40
1988	45.88	43.23	45.09	44.27	45.08	45.37	45.09
1989	48.90	45.52	47.92	50.67	47.96	47.21	47.92
1990	51.20	47.91	50.28	51.30	50.30	49.86	50.28
1991	53.24	49.67	52.27	53.34	52.29	51.97	52.27
1992	55.45	51.57	54.45	55.56	54.47	54.16	54.45
1993	57.59	53.57	56.54	57.69	56.56	56.05	56.54
1994	59.06	54.54	57.97	59.18	57.98	57.52	57.97
1995	60.54	55.79	59.40	60.39	59.41	59.06	59.40
1996	61.99	56.79	60.82	61.84	60.84	60.50	60.82
1997	63.84	58.33	62.65	63.68	62.66	62.25	62.65
1998	65.64	59.99	64.40	65.47	64.41	64.10	64.40
1999	68.00	62.05	66.72	67.84	66.73	66.29	66.72
2000	69.93	69.88	69.92	69.76	69.92	70.18	69.92
2001	72.52	72.47	72.51	72.34	72.51	72.68	72.51
2002	75.81	76.03	75.85	75.62	75.85	75.85	75.85
2003	78.92	79.15	78.96	78.73	78.96	78.90	78.96
2004	82.15	82.37	82.19	81.95	82.19	82.53	82.19

Table 5-13: CIVILIAN PAY DEFLATORS BY CATEGORY (Continued)

(Base Year = 2015)

Fiscal Year	General Schedule	Wage Board	Total US	Foreign Nationals (Direct Hire)	Total Direct Hires	Foreign Nationals (Indirect Hire)	Total Civilian Pay
2005	85.03	85.26	85.07	84.82	85.07	85.22	85.07
2006	87.66	87.97	87.71	87.44	87.71	87.75	87.71
2007	89.60	89.84	89.64	89.37	89.64	89.64	89.64
2008	92.73	93.08	92.78	92.50	92.77	92.50	92.77
2009	96.34	96.80	96.39	96.11	96.39	96.11	96.39
2010	98.27	98.70	98.32	98.03	98.32	98.03	98.31
2011	98.27	98.70	98.32	98.03	98.32	98.03	98.31
2012	98.27	98.70	98.32	98.03	98.32	98.03	98.31
2013	98.27	98.70	98.32	98.03	98.32	98.03	98.31
2014	99.01	99.01	99.01	99.01	99.01	99.01	99.01
2015	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2016	101.00	101.00	101.00	101.00	101.00	101.00	101.00
2017	102.01	102.01	102.01	102.01	102.01	102.01	102.01
2018	103.41	103.29	103.44	103.54	103.44	103.54	103.44
2019	105.20	104.99	105.20	105.40	105.20	105.40	105.20

Table 5-14: DEPARTMENT OF DEFENSE DEFLATORS - BUDGET AUTHORITY; BASE, DISCRETIONARY
(Base Year = 2015)

Fiscal Year	Military Personnel	Operation & Maintenance	O&M Excluding DHP	Procurement	RDT&E	Military Construction	Family Housing	Revolving & Management Funds	Total DoD Excluding Medical	Total Department of Defense
2010	92.48	91.65	92.63	91.67	92.30	91.62	91.67	89.09	92.27	91.95
2011	93.91	94.03	94.96	93.27	94.02	93.39	93.66	93.52	94.12	93.83
2012	95.61	95.38	96.05	94.81	95.46	94.89	95.14	95.21	95.55	95.33
2013	97.35	89.65	90.26	87.82	88.30	88.07	86.88	96.73	91.40	91.08
2014	98.70	98.20	98.47	98.13	98.29	98.15	98.24	98.27	98.44	98.33
2015	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2016	101.41	101.45	101.12	101.98	101.85	101.92	101.64	101.91	101.50	101.61
2017	102.87	103.17	102.52	104.02	103.76	103.88	103.45	103.95	103.13	103.35
2018	104.62	105.10	104.14	106.10	105.76	105.90	105.33	106.03	104.95	105.28
2019	106.61	107.20	105.91	108.22	107.83	107.99	107.31	108.15	106.90	107.36

NOTE: These deflators are calculated from DoD funding that excludes any enacted war or supplemental funding, as well as mandatory budget authority.

Chapter 6: TOA, BA, Outlay Trends and Program Changes

Tables in this chapter provide data series that are useful in analyzing historical trends in Defense spending. Data elements include Defense BA, TOA and outlays, in both current and constant dollars, by public law title, functional category, and military department. Defense-Wide totals include all items that are not specific to any military service, and include Retired Pay,

Defense (until FY 1984); Contingencies, Defense; Claims, Defense; and all costs associated with the activities of the various Defense agencies. Family housing costs were allocated to the military departments beginning in FY 1983, and in FY 1985, the military retired pay costs were budgeted by the Services in their military personnel accounts.

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Table 6-1: DEPARTMENT OF DEFENSE TOA BY PUBLIC LAW TITLE

(Dollars in Millions)

Public Law Title	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Military Personnel	4,232	4,601	4,942	8,522	11,141	12,181	11,190	11,040	10,888	10,945	10,987
Retired Pay, Defense	175	193	197	324	331	356	386	422	479	511	561
Operation and Maintenance	3,881	4,436	4,205	11,676	13,661	10,884	8,678	8,407	9,195	9,614	10,112
Procurement	2,995	3,251	4,176	21,837	28,173	16,481	6,469	8,917	11,844	12,221	13,628
RDT&E	405	484	553	1,183	1,796	2,112	2,243	2,621	3,539	4,381	4,159
Military Construction	215	239	265	1,631	2,087	2,269	1,464	2,338	2,095	2,048	1,634
Family Housing								44	25	3	42
Revolving and Management Funds											
Trust, Receipts, and Other											
Total Current Dollars	11,903	13,204	14,337	45,173	57,188	44,283	30,429	33,790	38,065	39,724	41,124
FY 2015 Constant Dollars											
Military Personnel	84,123	91,689	89,993	142,658	192,237	196,194	184,172	176,336	166,279	168,407	160,353
Retired Pay, Defense	2,898	3,179	3,385	3,453	3,596	3,815	4,431	4,563	4,845	4,974	5,414
Operation and Maintenance	63,892	67,333	61,542	135,854	160,521	133,631	111,676	105,519	109,006	110,069	109,870
Procurement	30,105	31,304	39,000	183,567	248,193	145,378	58,564	74,371	96,835	96,622	108,603
RDT&E	4,393	4,460	5,368	11,275	16,350	19,026	19,439	21,509	26,831	31,530	29,769
Military Construction	1,826	1,978	2,130	13,008	16,736	17,841	11,169	16,923	14,825	14,257	11,424
Family Housing								321	179	31	276
Revolving and Management Funds											
Trust, Receipts, and Other											
Total Constant Dollars	187,236	199,944	201,418	489,815	637,633	515,886	389,450	399,542	418,800	425,890	425,710
Percent Real Growth (%)											
Military Personnel		9.0	-1.8	58.5	34.8	2.1	-6.1	-4.3	-5.7	1.3	-4.8
Retired Pay, Defense		9.7	6.5	2.0	4.1	6.1	16.1	3.0	6.2	2.7	8.8
Operation and Maintenance		5.4	-8.6	120.8	18.2	-16.8	-16.4	-5.5	3.3	1.0	-0.2
Procurement		4.0	24.6	370.7	35.2	-41.4	-59.7	27.0	30.2	-0.2	12.4
RDT&E		1.5	20.4	110.0	45.0	16.4	2.2	10.6	24.7	17.5	-5.6
Military Construction		8.3	7.7	510.7	28.7	6.6	-37.4	51.5	-12.4	-3.8	-19.9
Total Real Growth		6.8	0.7	143.2	30.2	-19.1	-24.5	2.6	4.8	1.7	0.0

NOTE: All enacted war and supplemental funding is included.

Table 6-1: DEPARTMENT OF DEFENSE TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Military Personnel	11,294	11,241	11,356	12,158	12,042	12,983	13,430	15,455	18,236	19,961	21,385
Retired Pay, Defense	635	693	788	896	1,015	1,211	1,386	1,592	1,831	2,093	2,443
Operation and Maintenance	10,214	10,329	10,671	11,562	11,467	11,693	12,563	15,378	19,365	20,950	22,290
Procurement	13,118	11,137	14,238	16,194	16,026	15,028	14,111	22,012	23,277	22,528	22,245
RDT&E	5,144	5,476	6,366	6,269	7,028	7,053	6,433	6,885	7,225	7,263	7,730
Military Construction	1,748	1,350	1,115	915	1,286	977	1,063	2,595	1,217	1,557	1,142
Family Housing	42	32	108	440	556	602	575	613	439	612	518
Revolving and Management Funds											
Trust, Receipts, and Other											
Total Current Dollars	42,193	40,257	44,643	48,434	49,420	49,547	49,560	64,531	71,590	74,965	77,752
FY 2015 Constant Dollars											
Military Personnel	154,931	152,289	151,811	164,240	160,807	161,394	161,344	169,126	189,018	196,631	197,981
Retired Pay, Defense	5,724	6,302	7,188	8,165	9,326	10,697	12,032	13,230	14,675	16,233	17,980
Operation and Maintenance	107,472	104,741	103,294	109,802	106,996	106,476	108,467	124,743	148,262	156,415	158,937
Procurement	104,123	87,403	111,944	123,696	120,916	109,428	99,747	144,014	146,941	134,751	127,576
RDT&E	35,956	37,668	43,035	42,341	46,829	46,459	41,489	42,912	43,549	42,441	43,442
Military Construction	12,119	9,344	7,688	6,240	8,449	6,317	6,601	15,083	6,954	8,478	5,993
Family Housing	269	205	676	3,037	3,752	4,010	3,789	3,910	2,766	3,668	3,055
Revolving and Management Funds											
Trust, Receipts, and Other											
Total Constant Dollars	420,593	397,952	425,635	457,520	457,075	444,780	433,469	513,018	552,166	558,615	554,963
Percent Real Growth (%)											
Military Personnel	-3.4	-1.7	-0.3	8.2	-2.1	0.4	0.0	4.8	11.8	4.0	0.7
Retired Pay, Defense	5.7	10.1	14.1	13.6	14.2	14.7	12.5	10.0	10.9	10.6	10.8
Operation and Maintenance	-2.2	-2.5	-1.4	6.3	-2.6	-0.5	1.9	15.0	18.9	5.5	1.6
Procurement	-4.1	-16.1	28.1	10.5	-2.2	-9.5	-8.8	44.4	2.0	-8.3	-5.3
RDT&E	20.8	4.8	14.2	-1.6	10.6	-0.8	-10.7	3.4	1.5	-2.5	2.4
Military Construction	6.1	-22.9	-17.7	-18.8	35.4	-25.2	4.5	128.5	-53.9	21.9	-29.3
Total Real Growth	-1.2	-5.4	7.0	7.5	-0.1	-2.7	-2.5	18.4	7.6	1.2	-0.7

NOTE: All enacted war and supplemental funding is included.

Table 6-1: DEPARTMENT OF DEFENSE TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Military Personnel	22,978	22,625	23,147	23,639	24,104	24,885	25,430	25,947	27,184	28,650	31,065
Retired Pay, Defense	2,853	3,389	3,889	4,392	5,137	6,239	7,326	8,219	9,173	10,282	11,920
Operation and Maintenance	21,517	20,422	21,254	22,151	23,865	26,156	28,851	32,015	34,904	37,876	46,612
Procurement	19,156	17,364	18,491	18,199	17,437	17,289	20,996	27,075	29,948	31,311	35,087
RDT&E	7,399	7,123	7,584	8,020	8,200	8,632	9,520	10,585	11,503	12,362	13,492
Military Construction	1,015	1,209	1,262	1,550	1,847	1,828	2,147	2,210	1,860	2,535	2,255
Family Housing	593	714	839	974	1,104	1,103	1,254	1,297	1,385	1,605	1,552
Revolving and Management Funds							135	220	171	101	
Trust, Receipts, and Other											
Total Current Dollars	75,512	72,846	76,467	78,925	81,693	86,132	95,658	107,567	116,128	124,721	141,983
FY 2015 Constant Dollars											
Military Personnel	190,250	175,058	157,441	144,816	138,403	133,165	128,568	124,594	122,221	121,340	121,908
Retired Pay, Defense	19,534	20,975	22,567	24,025	25,624	27,272	28,841	30,549	31,714	32,835	33,960
Operation and Maintenance	145,274	129,231	129,089	125,041	120,814	124,627	123,587	127,326	127,183	130,792	136,560
Procurement	106,108	90,473	89,835	81,412	70,583	62,650	68,702	85,688	86,459	81,629	83,345
RDT&E	39,538	36,054	36,235	35,755	33,090	31,808	31,645	33,489	33,470	32,332	32,530
Military Construction	5,094	5,554	5,378	5,925	6,309	5,709	6,242	6,285	4,928	6,180	5,203
Family Housing	3,298	3,713	4,166	4,627	4,917	4,350	4,590	4,374	4,365	4,483	3,763
Revolving and Management Funds							475	714	518	280	
Trust, Receipts, and Other											
Total Constant Dollars	509,096	461,057	444,710	421,601	399,740	389,581	392,651	413,018	410,858	409,871	417,269
Percent Real Growth (%)											
Military Personnel	-3.9	-8.0	-10.1	-8.0	-4.4	-3.8	-3.5	-3.1	-1.9	-0.7	0.5
Retired Pay, Defense	8.6	7.4	7.6	6.5	6.7	6.4	5.8	5.9	3.8	3.5	3.4
Operation and Maintenance	-8.6	-11.0	-0.1	-3.1	-3.4	3.2	-0.8	3.0	-0.1	2.8	4.4
Procurement	-16.8	-14.7	-0.7	-9.4	-13.3	-11.2	9.7	24.7	0.9	-5.6	2.1
RDT&E	-9.0	-8.8	0.5	-1.3	-7.5	-3.9	-0.5	5.8	-0.1	-3.4	0.6
Military Construction	-15.0	9.0	-3.2	10.2	6.5	-9.5	9.3	0.7	-21.6	25.4	-15.8
Total Real Growth	-8.3	-9.4	-3.5	-5.2	-5.2	-2.5	0.8	5.2	-0.5	-0.2	1.8

NOTE: All enacted war and supplemental funding is included.

Table 6-1: DEPARTMENT OF DEFENSE TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Military Personnel	36,746	42,829	45,638	48,177	68,079	71,695	74,491	76,563	78,448	78,864	83,974
Retired Pay, Defense	13,724	14,940	15,954	16,503							
Operation and Maintenance	55,248	62,014	66,760	70,429	77,647	76,338	80,316	82,720	86,623	88,531	109,764
Procurement	47,204	63,281	76,614	83,399	90,025	87,301	83,230	82,101	79,412	79,709	71,416
RDT&E	16,630	20,090	22,789	26,865	30,574	33,470	35,720	36,878	37,306	35,793	34,714
Military Construction	3,403	4,849	4,204	4,744	5,468	5,107	5,169	5,461	5,680	5,158	5,496
Family Housing	2,069	2,317	2,624	2,630	2,826	2,732	3,132	3,253	3,350	3,165	3,385
Revolving and Management Funds	525	347	909	2,525	1,554	1,497	661	830	722	137	1,871
Trust, Receipts, and Other											
Total Current Dollars	175,549	210,667	235,493	255,271	276,173	278,140	282,718	287,806	291,540	291,356	310,620
FY 2015 Constant Dollars											
Military Personnel	125,889	128,098	130,389	131,523	168,088	170,605	172,656	170,695	169,361	167,545	169,218
Retired Pay, Defense	35,162	35,918	36,255	36,270							
Operation and Maintenance	145,482	154,951	161,551	167,289	178,859	174,653	177,211	176,050	176,618	174,514	195,801
Procurement	103,615	130,863	151,387	159,299	166,790	156,787	144,545	137,364	128,232	124,629	108,710
RDT&E	37,129	42,698	46,603	53,063	58,541	62,363	64,433	63,944	62,165	57,499	54,012
Military Construction	7,378	10,090	8,546	9,316	10,365	9,422	9,188	9,301	9,334	8,240	8,535
Family Housing	4,586	4,785	5,380	5,252	5,468	5,158	5,715	5,712	5,664	5,155	5,284
Revolving and Management Funds	1,193	733	1,847	4,940	2,941	2,755	1,184	1,445	1,206	219	2,878
Trust, Receipts, and Other											
Total Constant Dollars	460,434	508,136	541,958	566,951	591,053	581,744	574,933	564,511	552,579	537,801	544,438
Percent Real Growth (%)											
Military Personnel	3.3	1.8	1.8	0.9	27.8	1.5	1.2	-1.1	-0.8	-1.1	1.0
Retired Pay, Defense	3.5	2.2	0.9	0.0							
Operation and Maintenance	6.5	6.5	4.3	3.6	6.9	-2.4	1.5	-0.7	0.3	-1.2	12.2
Procurement	24.3	26.3	15.7	5.2	4.7	-6.0	-7.8	-5.0	-6.6	-2.8	-12.8
RDT&E	14.1	15.0	9.1	13.9	10.3	6.5	3.3	-0.8	-2.8	-7.5	-6.1
Military Construction	41.8	36.8	-15.3	9.0	11.3	-9.1	-2.5	1.2	0.4	-11.7	3.6
Total Real Growth	10.3	10.4	6.7	4.6	4.3	-1.6	-1.2	-1.8	-2.1	-2.7	1.2

NOTE: All enacted war and supplemental funding is included.

Table 6-1: DEPARTMENT OF DEFENSE TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Military Personnel	81,055	75,983	71,293	71,473	69,699	70,187	69,686	70,731	73,538	77,251	87,146
Operation and Maintenance	92,145	90,767	89,091	93,989	93,233	91,834	95,856	102,661	106,791	124,025	142,974
Procurement	61,919	53,621	43,761	43,084	43,432	43,149	44,884	50,770	55,502	62,930	63,342
RDT&E	37,879	37,677	34,508	34,422	35,115	36,481	37,184	38,104	38,753	41,748	48,623
Military Construction	4,988	3,905	6,477	5,874	7,358	6,003	5,469	5,148	5,404	5,280	6,745
Family Housing	3,705	3,822	3,566	3,728	4,312	4,122	3,931	3,553	3,601	3,727	3,894
Revolving and Management Funds	3,504	3,881	2,643	1,645	1,903	2,411	2,114	1,764	3,369	1,579	2,570
Trust, Receipts, and Other											83
Total Current Dollars	285,195	269,655	251,339	254,215	255,052	254,186	259,123	272,729	286,958	316,540	355,378
FY 2015 Constant Dollars											
Military Personnel	159,513	143,123	131,069	128,207	122,325	119,531	113,728	111,946	111,085	112,844	120,435
Operation and Maintenance	164,288	167,016	159,711	163,815	158,440	152,238	153,556	160,469	163,970	180,734	204,626
Procurement	92,201	78,324	62,797	60,845	60,490	59,413	61,126	68,184	73,415	81,996	81,165
RDT&E	57,401	56,290	50,567	49,422	49,459	50,663	50,996	51,621	51,518	54,586	62,601
Military Construction	7,574	5,833	9,431	8,411	10,358	8,369	7,540	6,982	7,209	6,925	8,658
Family Housing	5,644	5,698	5,205	5,358	6,064	5,714	5,400	4,815	4,812	4,889	5,053
Revolving and Management Funds	5,414	5,854	4,034	2,546	2,850	3,483	3,023	2,355	4,427	2,041	3,289
Trust, Receipts, and Other											107
Total Constant Dollars	492,035	462,137	422,814	418,603	409,986	399,410	395,368	406,372	416,437	444,016	485,934
Percent Real Growth (%)											
Military Personnel	-5.7	-10.3	-8.4	-2.2	-4.6	-2.3	-4.9	-1.6	-0.8	1.6	6.7
Operation and Maintenance	-16.1	1.7	-4.4	2.6	-3.3	-3.9	0.9	4.5	2.2	10.2	13.2
Procurement	-15.2	-15.1	-19.8	-3.1	-0.6	-1.8	2.9	11.5	7.7	11.7	-1.0
RDT&E	6.3	-1.9	-10.2	-2.3	0.1	2.4	0.7	1.2	-0.2	6.0	14.7
Military Construction	-11.3	-23.0	61.7	-10.8	23.1	-19.2	-9.9	-7.4	3.3	-3.9	25.0
Total Real Growth	-9.6	-6.1	-8.5	-1.0	-2.1	-2.6	-1.0	2.8	2.5	6.6	9.4

NOTE: All enacted war and supplemental funding is included.

Table 6-1: DEPARTMENT OF DEFENSE TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Military Personnel	109,061	115,549	121,311	126,665	130,287	137,000	145,183	152,997	153,628	152,623
Operation and Maintenance	172,680	177,494	197,848	211,636	239,894	256,878	270,550	291,763	304,248	288,611
Procurement	79,571	83,161	98,549	105,315	134,384	164,684	134,837	135,889	131,472	119,840
RDT&E	58,307	64,367	69,296	72,691	77,589	79,448	80,651	80,655	76,135	72,970
Military Construction	6,592	6,505	7,305	9,826	14,373	22,423	26,743	23,379	17,036	12,694
Family Housing	4,323	4,260	4,495	4,653	4,420	3,461	3,544	2,425	3,415	2,017
Revolving and Management Funds	2,488	4,716	3,671	5,485	2,850	5,386	4,354	4,683	3,157	3,482
Trust, Receipts, and Other					75				2	51
Total Current Dollars	433,024	456,052	502,476	536,272	603,872	669,279	665,861	691,791	689,092	652,288
FY 2015 Constant Dollars										
Military Personnel	146,093	150,089	152,524	154,175	154,379	157,212	161,464	165,550	163,621	159,669
Operation and Maintenance	238,347	236,036	247,127	255,355	281,140	289,714	303,780	318,112	324,140	302,873
Procurement	99,836	101,757	117,507	122,663	153,443	185,172	149,460	148,209	140,943	126,375
RDT&E	73,621	79,192	82,838	84,608	88,305	88,606	88,714	87,392	80,984	76,447
Military Construction	8,259	7,932	8,687	11,433	16,428	25,224	29,587	25,522	18,249	13,380
Family Housing	5,526	5,306	5,387	5,438	5,067	3,878	3,912	2,646	3,648	2,122
Revolving and Management Funds	3,141	5,831	4,413	6,410	3,247	6,009	4,797	5,247	3,373	3,657
Trust, Receipts, and Other					86				2	53
Total Constant Dollars	574,824	586,144	618,484	640,082	702,095	755,814	741,714	752,678	734,960	684,576
Percent Real Growth (%)										
Military Personnel	21.3	2.7	1.6	1.1	0.1	1.8	2.7	2.5	-1.2	-2.4
Operation and Maintenance	16.5	-1.0	4.7	3.3	10.1	3.0	4.9	4.7	1.9	-6.6
Procurement	23.0	1.9	15.5	4.4	25.1	20.7	-19.3	-0.8	-4.9	-10.3
RDT&E	17.6	7.6	4.6	2.1	4.4	0.3	0.1	-1.5	-7.3	-5.6
Military Construction	-4.6	-4.0	9.5	31.6	43.7	53.5	17.3	-13.7	-28.5	-26.7
Total Real Growth	18.3	2.0	5.5	3.5	9.7	7.7	-1.9	1.5	-2.4	-6.9

NOTE: All enacted war and supplemental funding is included.

Table 6-1: DEPARTMENT OF DEFENSE TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Military Personnel	146,239	144,061	135,194	135,004	135,113	135,742	136,903
Operation and Maintenance	256,499	265,375	199,196	212,988	218,286	221,865	224,806
Procurement	103,584	100,789	90,624	108,098	112,664	117,838	120,856
RDT&E	64,328	63,100	63,534	69,414	68,619	67,364	67,943
Military Construction	10,345	8,672	5,367	8,028	7,442	7,033	6,916
Family Housing	1,933	1,609	1,298	1,425	1,428	1,379	1,417
Revolving and Management Funds	2,465	2,511	1,234	154	159	142	143
Trust, Receipts, and Other							
Total Current Dollars	585,393	586,117	496,448	535,111	543,713	551,363	558,984
FY 2015 Constant Dollars							
Military Personnel	150,294	145,995	135,194	133,132	131,343	129,744	128,419
Operation and Maintenance	264,663	270,272	199,196	209,935	211,581	211,101	209,712
Procurement	107,444	102,710	90,624	105,999	108,310	111,063	111,673
RDT&E	66,470	64,199	63,534	68,154	66,133	63,697	63,011
Military Construction	10,725	8,836	5,367	7,876	7,164	6,641	6,404
Family Housing	1,998	1,638	1,298	1,402	1,380	1,309	1,321
Revolving and Management Funds	2,548	2,556	1,234	151	153	134	132
Trust, Receipts, and Other							
Total Constant Dollars	604,142	596,206	496,448	526,649	526,064	523,689	520,672
Percent Real Growth (%)							
Military Personnel	-5.9	-2.9	-7.4	-1.5	-1.3	-1.2	-1.0
Operation and Maintenance	-12.6	2.1	-26.3	5.4	0.8	-0.2	-0.7
Procurement	-15.0	-4.4	-11.8	17.0	2.2	2.5	0.5
RDT&E	-13.1	-3.4	-1.0	7.3	-3.0	-3.7	-1.1
Military Construction	-19.8	-17.6	-39.3	46.7	-9.0	-7.3	-3.6
Total Real Growth	-11.7	-1.3	-16.7	6.1	-0.1	-0.5	-0.6

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

Table 6-2: DEPARTMENT OF DEFENSE TOA BY CATEGORY

(Dollars in Millions)

Category	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Civilian Pay	2,472	2,712	2,586	3,222	4,780	5,516	5,271	5,255	5,502	5,701	6,003
Military Pay	3,428	3,747	4,154	6,890	9,375	10,097	9,461	9,244	9,136	9,117	8,993
Military Retired Pay Accrual	175	193	197	324	331	356	386	422	479	511	561
Total Pay	6,075	6,652	6,937	10,437	14,487	15,970	15,119	14,921	15,116	15,329	15,558
Other Military Personnel	804	854	788	1,632	1,766	2,084	1,729	1,796	1,752	1,828	1,994
Non-Pay Operations	1,608	1,900	1,828	8,855	9,686	6,419	4,289	3,943	4,485	4,695	5,032
Non-Pay Investment	3,416	3,798	4,784	24,250	31,251	19,811	9,292	13,130	16,711	17,872	18,541
Total Non-Pay	5,828	6,552	7,400	34,736	42,702	28,313	15,310	18,869	22,949	24,394	25,566
Total Current Dollars	11,903	13,204	14,337	45,173	57,188	44,283	30,429	33,790	38,065	39,724	41,124
FY 2015 Constant Dollars											
Civilian Pay	50,248	50,980	46,446	58,664	81,478	90,540	82,312	77,419	76,088	75,774	74,828
Military Pay	77,402	84,831	83,658	130,342	178,575	180,176	170,857	163,293	154,141	156,486	147,528
Military Retired Pay Accrual	2,898	3,179	3,385	3,453	3,596	3,815	4,431	4,563	4,845	4,974	5,414
Total Pay	130,548	138,989	133,489	192,458	263,649	274,532	257,599	245,275	235,074	237,234	227,771
Other Military Personnel	6,721	6,858	6,334	12,316	13,661	16,018	13,315	13,043	12,138	11,921	12,825
Non-Pay Operations	17,689	19,662	18,850	84,501	92,770	60,345	43,141	39,418	43,701	44,678	46,293
Non-Pay Investment	32,278	34,434	42,745	200,540	267,553	164,991	75,394	101,806	127,887	132,058	138,821
Total Non-Pay	56,688	60,954	67,929	297,357	373,984	241,355	131,850	154,267	183,726	188,657	197,939
Total Constant Dollars	187,236	199,944	201,418	489,815	637,633	515,886	389,450	399,542	418,800	425,890	425,710

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-2: DEPARTMENT OF DEFENSE TOA BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Civilian Pay	6,327	6,240	6,616	7,034	7,295	7,502	7,833	8,500	9,654	10,578	11,301
Military Pay	9,269	9,168	9,181	9,917	9,762	10,615	11,019	12,178	14,111	15,264	16,699
Military Retired Pay Accrual	635	693	788	896	1,015	1,211	1,386	1,592	1,831	2,093	2,443
Total Pay	16,231	16,102	16,585	17,847	18,072	19,328	20,238	22,270	25,596	27,936	30,443
Other Military Personnel	2,025	2,072	2,176	2,240	2,279	2,368	2,411	3,277	4,125	4,697	4,686
Non-Pay Operations	4,946	5,149	5,428	6,271	6,132	6,156	6,728	9,015	11,923	12,859	13,793
Non-Pay Investment	18,992	16,934	20,454	22,075	22,936	21,694	20,184	29,968	29,946	29,474	28,831
Total Non-Pay	25,962	24,155	28,058	30,586	31,348	30,219	29,322	42,260	45,994	47,029	47,310
Total Current Dollars	42,193	40,257	44,643	48,434	49,420	49,547	49,560	64,531	71,590	74,965	77,752
FY 2015 Constant Dollars											
Civilian Pay	74,223	71,189	70,109	72,815	72,803	71,826	70,778	74,162	81,079	85,923	86,323
Military Pay	142,128	139,153	138,206	150,105	146,471	146,580	146,499	149,604	165,283	170,486	172,736
Military Retired Pay Accrual	5,724	6,302	7,188	8,165	9,326	10,697	12,032	13,230	14,675	16,233	17,980
Total Pay	222,075	216,645	215,503	231,085	228,600	229,103	229,309	236,996	261,038	272,642	277,039
Other Military Personnel	12,803	13,136	13,604	14,135	14,336	14,814	14,845	19,522	23,735	26,144	25,244
Non-Pay Operations	45,456	45,495	47,265	53,519	51,955	51,718	54,331	67,787	84,836	89,385	93,129
Non-Pay Investment	140,259	122,677	149,263	158,781	162,184	149,145	134,984	188,713	182,558	170,444	159,550
Total Non-Pay	198,518	181,308	210,132	226,435	228,475	215,678	204,160	276,022	291,128	285,973	277,924
Total Constant Dollars	420,593	397,952	425,635	457,520	457,075	444,780	433,469	513,018	552,166	558,615	554,963

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-2: DEPARTMENT OF DEFENSE TOA BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Civilian Pay	12,204	12,504	13,222	13,574	14,137	15,334	16,418	17,549	18,854	20,494	22,262
Military Pay	18,638	18,676	19,762	20,494	21,013	21,573	21,885	22,598	23,815	25,084	26,854
Military Retired Pay Accrual	2,853	3,389	3,889	4,392	5,137	6,239	7,326	8,219	9,173	10,282	11,920
Total Pay	33,695	34,569	36,873	38,460	40,287	43,145	45,629	48,366	51,842	55,860	61,035
Other Military Personnel	4,340	3,949	3,385	3,145	3,090	3,312	3,544	3,350	3,369	3,566	4,211
Non-Pay Operations	12,239	10,856	11,172	11,782	13,021	13,982	15,929	18,374	20,069	20,304	27,226
Non-Pay Investment	25,238	23,471	25,037	25,538	25,294	25,693	30,556	37,478	40,848	44,991	49,510
Total Non-Pay	41,817	38,276	39,594	40,465	41,406	42,987	50,029	59,201	64,286	68,861	80,947
Total Current Dollars	75,512	72,846	76,467	78,925	81,693	86,132	95,658	107,567	116,128	124,721	141,983
FY 2015 Constant Dollars											
Civilian Pay	83,494	78,729	76,895	74,424	71,185	71,428	70,713	69,496	69,123	70,950	72,141
Military Pay	167,784	155,476	141,285	130,456	125,325	120,793	116,420	113,831	112,158	111,601	111,515
Military Retired Pay Accrual	19,534	20,975	22,567	24,025	25,624	27,272	28,841	30,549	31,714	32,835	33,960
Total Pay	270,812	255,180	240,748	228,904	222,133	219,493	215,975	213,876	212,995	215,386	217,616
Other Military Personnel	22,466	19,582	16,156	14,360	13,079	12,373	12,148	10,763	10,064	9,739	10,394
Non-Pay Operations	81,030	68,219	69,738	67,476	65,572	67,127	67,014	72,390	71,970	68,817	72,470
Non-Pay Investment	134,788	118,076	118,068	110,860	98,956	90,588	97,514	115,989	115,830	115,929	116,789
Total Non-Pay	238,284	205,877	203,962	192,696	177,607	170,088	176,676	199,143	197,863	194,485	199,653
Total Constant Dollars	509,096	461,057	444,710	421,601	399,740	389,581	392,651	413,018	410,858	409,871	417,269

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-2: DEPARTMENT OF DEFENSE TOA BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Civilian Pay	23,775	26,065	27,762	29,452	31,404	32,161	34,095	35,851	37,612	39,806	41,139
Military Pay	31,067	36,930	39,090	41,367	43,967	46,220	47,713	49,494	50,920	52,844	53,520
Military Retired Pay Accrual	13,724	14,940	15,954	16,503	17,072	17,415	18,241	18,265	18,466	16,248	17,201
Total Pay	68,567	77,936	82,806	87,322	92,443	95,796	100,049	103,610	106,998	108,898	111,860
Other Military Personnel	5,679	5,899	6,548	6,810	7,040	8,061	8,537	8,804	9,062	9,773	13,254
Non-Pay Operations	35,443	40,088	44,009	47,669	52,254	50,250	51,877	52,420	54,750	54,178	76,082
Non-Pay Investment	65,860	86,744	102,130	113,470	124,436	124,034	122,254	122,972	120,730	118,507	109,425
Total Non-Pay	106,982	132,731	152,687	167,949	183,731	182,344	182,669	184,196	184,542	182,458	198,761
Total Current Dollars	175,549	210,667	235,493	255,271	276,173	278,140	282,718	287,806	291,540	291,356	310,620
FY 2015 Constant Dollars											
Civilian Pay	70,845	75,688	76,460	77,944	80,375	80,564	80,408	79,504	78,487	79,177	78,702
Military Pay	113,142	115,696	117,145	118,242	119,468	120,404	121,579	120,194	119,340	117,435	113,458
Military Retired Pay Accrual	35,162	35,918	36,255	36,270	35,324	35,390	35,813	35,259	34,961	34,515	35,423
Total Pay	219,149	227,301	229,860	232,456	235,167	236,358	237,799	234,956	232,788	231,127	227,583
Other Military Personnel	12,747	12,403	13,244	13,281	13,297	14,811	15,264	15,243	15,060	15,595	20,338
Non-Pay Operations	84,556	89,152	96,648	103,857	111,373	106,984	108,498	107,339	108,784	105,134	129,631
Non-Pay Investment	143,982	179,280	202,206	217,357	231,216	223,591	213,371	206,973	195,947	185,945	166,887
Total Non-Pay	241,285	280,834	312,098	334,495	355,886	345,387	337,133	329,555	319,791	306,674	316,855
Total Constant Dollars	460,434	508,136	541,958	566,951	591,053	581,744	574,933	564,511	552,579	537,801	544,438

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-2: DEPARTMENT OF DEFENSE TOA BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Civilian Pay	41,779	44,168	43,580	43,559	43,031	42,740	41,255	41,226	41,932	43,241	45,864
Military Pay	54,084	52,377	49,235	49,400	49,238	49,146	44,007	44,722	43,585	45,619	48,698
Military Retired Pay Accrual	15,913	13,029	12,277	12,123	11,153	11,070	10,380	10,454	11,366	11,308	13,355
Total Pay	111,776	109,574	105,093	105,082	103,422	102,957	95,642	96,403	96,883	100,168	107,916
Other Military Personnel	11,058	10,577	9,780	9,950	9,308	9,971	15,300	15,554	18,587	20,324	25,093
Non-Pay Operations	59,490	57,458	54,574	58,615	59,039	58,193	62,996	69,833	74,740	89,186	106,825
Non-Pay Investment	102,871	92,047	81,893	80,569	83,283	83,066	85,186	90,939	96,748	106,862	115,543
Total Non-Pay	173,419	160,082	146,247	149,133	151,630	151,230	163,481	176,326	190,075	216,372	247,461
Total Current Dollars	285,195	269,655	251,339	254,215	255,052	254,186	259,123	272,729	286,958	316,540	355,378
FY 2015 Constant Dollars											
Civilian Pay	76,725	78,124	75,179	73,332	70,746	68,221	64,057	61,788	59,967	59,633	60,468
Military Pay	110,784	102,264	93,717	91,737	89,293	86,530	75,371	73,935	68,754	69,396	69,297
Military Retired Pay Accrual	32,234	25,438	23,369	22,513	20,226	19,491	17,778	17,283	17,930	17,202	19,004
Total Pay	219,744	205,826	192,265	187,582	180,265	174,242	157,206	153,006	146,651	146,230	148,769
Other Military Personnel	16,495	15,422	13,983	13,957	12,806	13,510	20,579	20,728	24,401	26,247	32,134
Non-Pay Operations	102,354	106,263	98,919	103,311	101,146	97,516	101,736	110,573	117,485	132,367	156,818
Non-Pay Investment	153,443	134,626	117,648	113,753	115,768	114,143	115,847	122,064	127,900	139,172	148,213
Total Non-Pay	272,292	256,311	230,549	231,021	229,721	225,168	238,163	253,366	269,786	297,785	337,165
Total Constant Dollars	492,035	462,137	422,814	418,603	409,986	399,410	395,368	406,372	416,437	444,016	485,934

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-2: DEPARTMENT OF DEFENSE TOA BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Civilian Pay	47,346	50,305	53,535	57,222	58,148	61,296	66,424	67,753	70,977	72,612
Military Pay	51,144	62,348	63,039	64,603	65,634	69,043	71,549	74,827	75,280	75,688
Military Retired Pay Accrual	13,507	14,096	14,592	14,211	15,261	16,106	17,493	20,307	20,796	21,776
Total Pay	111,997	126,749	131,166	136,037	139,042	146,445	155,465	162,887	167,053	170,075
Medicare-Eligible Ret Health Fund Contr	7,695	8,307	10,065	10,135	11,231	11,185	10,351	8,960	11,010	10,845
Other Military Personnel	36,715	30,798	33,616	37,715	38,162	40,666	45,790	48,904	46,541	44,315
Non-Pay Operations	135,263	138,654	154,977	167,868	192,814	211,888	219,090	237,181	248,312	230,746
Non-Pay Investment	141,353	151,544	172,653	184,517	222,623	259,096	235,164	233,860	216,175	196,307
Total Non-Pay	321,027	329,303	371,310	400,235	464,830	522,835	510,395	528,904	522,039	482,213
Total Current Dollars	433,024	456,052	502,476	536,272	603,872	669,279	665,861	691,791	689,092	652,288
FY 2015 Constant Dollars										
Civilian Pay	59,964	61,203	62,930	65,241	64,869	66,069	68,909	68,910	72,189	73,852
Military Pay	69,511	81,362	79,482	79,006	78,155	79,434	79,228	80,133	79,505	78,677
Military Retired Pay Accrual	18,357	18,395	18,398	17,380	18,172	18,530	19,370	21,747	21,963	22,636
Total Pay	147,833	160,960	160,810	161,626	161,197	164,034	167,507	170,790	173,657	175,164
Medicare-Eligible Ret Health Fund Contr	11,773	12,197	14,181	13,719	14,603	13,944	12,528	10,477	12,500	11,885
Other Military Personnel	46,452	38,136	40,463	44,072	43,449	45,304	50,338	53,193	49,652	46,471
Non-Pay Operations	191,020	188,997	196,913	205,689	228,764	241,514	250,799	263,229	267,559	244,186
Non-Pay Investment	177,746	185,855	206,117	214,976	254,082	291,018	260,542	254,989	231,592	206,869
Total Non-Pay	426,991	425,184	457,674	478,456	540,898	591,780	574,207	581,888	561,303	509,411
Total Constant Dollars	574,824	586,144	618,484	640,082	702,095	755,814	741,714	752,678	734,960	684,576

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-2: DEPARTMENT OF DEFENSE TOA BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Civilian Pay	71,919	73,361	73,652	73,619	73,778	73,756	74,802
Military Pay	76,266	76,849	70,151	69,452	69,013	69,490	70,558
Military Retired Pay Accrual	20,408	20,439	18,670	18,648	18,543	18,529	18,722
Total Pay	168,593	170,649	162,473	161,719	161,334	161,776	164,083
Medicare-Eligible Ret Health Fund Contr	8,297	7,436	6,236	6,515	6,737	7,003	7,325
Other Military Personnel	41,267	39,337	40,136	40,389	40,821	40,720	40,297
Non-Pay Operations	197,344	204,443	136,564	149,175	154,363	157,905	159,954
Non-Pay Investment	169,891	164,253	151,038	177,313	180,458	183,959	187,325
Total Non-Pay	416,800	415,468	333,975	373,392	382,379	389,587	394,901
Total Current Dollars	585,393	586,117	496,448	535,111	543,713	551,363	558,984
FY 2015 Constant Dollars							
Civilian Pay	73,146	74,094	73,652	72,890	72,325	71,305	71,107
Military Pay	77,953	77,618	70,151	68,765	67,653	67,180	67,073
Military Retired Pay Accrual	20,860	20,644	18,670	18,463	18,177	17,913	17,797
Total Pay	171,960	172,356	162,473	160,118	158,155	156,399	155,977
Medicare-Eligible Ret Health Fund Contr	8,845	7,711	6,236	6,276	6,247	6,250	6,292
Other Military Personnel	42,636	40,022	40,136	39,628	39,266	38,400	37,257
Non-Pay Operations	204,564	208,761	136,564	146,747	148,900	149,245	148,039
Non-Pay Investment	176,138	167,356	151,038	173,881	173,497	173,395	173,106
Total Non-Pay	432,182	423,850	333,975	366,531	367,909	367,290	364,695
Total Constant Dollars	604,142	596,206	496,448	526,649	526,064	523,689	520,672

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-3: DEPARTMENT OF DEFENSE TOA BY MILITARY DEPARTMENT

(Dollars in Millions)

Military Department	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Army	3,162	4,034	4,288	17,453	21,685	13,475	9,892	10,813	9,901	9,919	9,757
Navy	4,469	4,726	4,517	12,212	15,147	11,762	8,080	9,993	10,615	10,805	11,550
Air Force	4,097	4,244	5,323	15,102	19,986	18,650	12,029	12,469	16,997	18,449	19,158
Defense-Wide	175	200	208	405	371	397	428	514	553	551	659
Total Current Dollars	11,903	13,204	14,337	45,173	57,188	44,283	30,429	33,790	38,065	39,724	41,124
FY 2015 Constant Dollars											
Army	59,084	68,086	64,853	184,031	235,521	167,151	132,800	132,048	116,342	115,074	109,349
Navy	68,829	69,309	64,976	137,916	178,896	143,562	111,250	121,743	123,615	124,108	126,648
Air Force	56,420	59,282	68,043	163,712	219,199	200,945	140,560	140,428	173,396	181,389	183,592
Defense-Wide	2,903	3,267	3,546	4,157	4,017	4,228	4,840	5,323	5,446	5,319	6,121
Total Constant Dollars	187,236	199,944	201,418	489,815	637,633	515,886	389,450	399,542	418,800	425,890	425,710
Percent Real Growth (%)											
Army		15.2	-4.7	183.8	28.0	-29.0	-20.6	-0.6	-11.9	-1.1	-5.0
Navy		0.7	-6.3	112.3	29.7	-19.8	-22.5	9.4	1.5	0.4	2.0
Air Force		5.1	14.8	140.6	33.9	-8.3	-30.1	-0.1	23.5	4.6	1.2
Total Real Growth		6.8	0.7	143.2	30.2	-19.1	-24.5	2.6	4.8	1.7	0.0

NOTE: All enacted war and supplemental funding is included.

Table 6-3: DEPARTMENT OF DEFENSE TOA BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Army	9,555	9,867	10,528	12,467	11,826	12,275	12,219	18,510	22,369	24,962	25,769
Navy	12,148	11,727	12,820	14,592	14,657	14,450	14,856	19,185	21,190	20,781	21,552
Air Force	19,599	17,662	20,098	19,730	20,427	19,958	19,428	23,309	24,270	24,974	25,857
Defense-Wide	892	1,001	1,197	1,646	2,510	2,864	3,057	3,527	3,760	4,247	4,574
Total Current Dollars	42,193	40,257	44,643	48,434	49,420	49,547	49,560	64,531	71,590	74,965	77,752
FY 2015 Constant Dollars											
Army	103,811	103,746	106,328	122,654	115,817	115,147	111,596	147,565	171,800	184,609	183,238
Navy	127,736	120,518	128,911	142,421	140,015	133,541	132,215	154,590	165,013	156,417	154,748
Air Force	181,608	165,349	180,560	179,212	181,501	173,955	166,212	184,554	187,701	187,440	185,699
Defense-Wide	7,438	8,339	9,836	13,234	19,742	22,138	23,446	26,309	27,651	30,149	31,278
Total Constant Dollars	420,593	397,952	425,635	457,520	457,075	444,780	433,469	513,018	552,166	558,615	554,963
Percent Real Growth (%)											
Army	-5.1	-0.1	2.5	15.4	-5.6	-0.6	-3.1	32.2	16.4	7.5	-0.7
Navy	0.9	-5.7	7.0	10.5	-1.7	-4.6	-1.0	16.9	6.7	-5.2	-1.1
Air Force	-1.1	-9.0	9.2	-0.7	1.3	-4.2	-4.5	11.0	1.7	-0.1	-0.9
Total Real Growth	-1.2	-5.4	7.0	7.5	-0.1	-2.7	-2.5	18.4	7.6	1.2	-0.7

NOTE: All enacted war and supplemental funding is included.

Table 6-3: DEPARTMENT OF DEFENSE TOA BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Army	23,963	22,280	22,094	21,480	21,548	21,644	23,759	26,703	28,950	31,497	34,572
Navy	22,462	21,691	24,041	25,324	26,934	27,962	31,360	36,353	39,504	41,694	46,984
Air Force	23,875	23,016	23,799	24,696	24,772	26,024	28,395	31,145	32,877	34,873	41,556
Defense-Wide	5,212	5,859	6,533	7,425	8,439	10,501	12,144	13,367	14,797	16,657	18,871
Total Current Dollars	75,512	72,846	76,467	78,925	81,693	86,132	95,658	107,567	116,128	124,721	141,983
FY 2015 Constant Dollars											
Army	161,596	142,891	129,182	115,393	106,927	100,730	101,565	106,437	106,306	107,548	108,049
Navy	150,213	135,331	138,185	133,411	128,987	124,520	126,113	136,687	136,463	133,930	135,199
Air Force	164,073	148,431	141,248	134,050	123,408	120,166	118,700	122,042	118,688	117,023	121,671
Defense-Wide	33,215	34,404	36,095	38,747	40,418	44,165	46,273	47,852	49,402	51,370	52,350
Total Constant Dollars	509,096	461,057	444,710	421,601	399,740	389,581	392,651	413,018	410,858	409,871	417,269
Percent Real Growth (%)											
Army	-11.8	-11.6	-9.6	-10.7	-7.3	-5.8	0.8	4.8	-0.1	1.2	0.5
Navy	-2.9	-9.9	2.1	-3.5	-3.3	-3.5	1.3	8.4	-0.2	-1.9	0.9
Air Force	-11.6	-9.5	-4.8	-5.1	-7.9	-2.6	-1.2	2.8	-2.7	-1.4	4.0
Total Real Growth	-8.3	-9.4	-3.5	-5.2	-5.2	-2.5	0.8	5.2	-0.5	-0.2	1.8

NOTE: All enacted war and supplemental funding is included.

Table 6-3: DEPARTMENT OF DEFENSE TOA BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Army	43,177	52,099	57,359	61,516	72,760	73,770	75,360	76,544	78,740	79,385	92,790
Navy	57,050	68,034	78,951	80,553	93,124	93,259	95,132	102,364	98,195	98,597	101,477
Air Force	52,370	65,017	73,440	85,304	96,499	93,932	93,621	90,268	94,713	93,244	91,189
Defense-Wide	22,952	25,518	25,743	27,898	13,790	17,178	18,604	18,629	19,891	20,130	25,165
Total Current Dollars	175,549	210,667	235,493	255,271	276,173	278,140	282,718	287,806	291,540	291,356	310,620
FY 2015 Constant Dollars											
Army	119,285	131,050	137,019	141,406	159,491	157,410	156,524	152,988	151,333	148,362	163,577
Navy	147,539	162,410	179,514	178,251	198,769	194,821	192,779	198,679	185,848	181,618	178,607
Air Force	136,429	154,686	167,449	186,809	204,604	195,766	190,414	178,898	180,759	174,022	161,515
Defense-Wide	57,181	59,990	57,976	60,485	28,189	33,747	35,216	33,946	34,638	33,799	40,739
Total Constant Dollars	460,434	508,136	541,958	566,951	591,053	581,744	574,933	564,511	552,579	537,801	544,438
Percent Real Growth (%)											
Army	10.4	9.9	4.6	3.2	12.8	-1.3	-0.6	-2.3	-1.1	-2.0	10.3
Navy	9.1	10.1	10.5	-0.7	11.5	-2.0	-1.0	3.1	-6.5	-2.3	-1.7
Air Force	12.1	13.4	8.3	11.6	9.5	-4.3	-2.7	-6.0	1.0	-3.7	-7.2
Total Real Growth	10.3	10.4	6.7	4.6	4.3	-1.6	-1.2	-1.8	-2.1	-2.7	1.2

NOTE: All enacted war and supplemental funding is included.

Table 6-3: DEPARTMENT OF DEFENSE TOA BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Army	75,083	67,249	63,460	64,529	66,120	65,380	64,001	69,331	73,264	78,047	86,099
Navy	89,927	84,995	77,981	78,585	79,560	79,171	81,958	84,398	88,509	96,117	101,778
Air Force	83,048	79,566	74,938	73,773	74,230	73,170	76,543	80,862	83,368	90,051	100,266
Defense-Wide	37,136	37,845	34,961	37,329	35,143	36,465	36,621	38,138	41,818	52,325	67,235
Total Current Dollars	285,195	269,655	251,339	254,215	255,052	254,186	259,123	272,729	286,958	316,540	355,378
FY 2015 Constant Dollars											
Army	133,226	115,487	106,926	106,086	105,695	102,286	97,254	101,927	104,437	108,106	115,513
Navy	157,269	145,038	129,534	127,497	126,155	122,692	123,118	124,692	126,935	133,328	137,674
Air Force	144,328	133,854	124,188	120,828	118,407	114,098	115,577	119,603	120,294	125,231	136,202
Defense-Wide	57,212	67,758	62,166	64,191	59,727	60,334	59,418	60,149	64,771	77,351	96,545
Total Constant Dollars	492,035	462,137	422,814	418,603	409,986	399,410	395,368	406,372	416,437	444,016	485,934
Percent Real Growth (%)											
Army	-18.6	-13.3	-7.4	-0.8	-0.4	-3.2	-4.9	4.8	2.5	3.5	6.9
Navy	-11.9	-7.8	-10.7	-1.6	-1.1	-2.7	0.3	1.3	1.8	5.0	3.3
Air Force	-10.6	-7.3	-7.2	-2.7	-2.0	-3.6	1.3	3.5	0.6	4.1	8.8
Total Real Growth	-9.6	-6.1	-8.5	-1.0	-2.1	-2.6	-1.0	2.8	2.5	6.6	9.4

NOTE: All enacted war and supplemental funding is included.

Table 6-3: DEPARTMENT OF DEFENSE TOA BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Army	122,268	141,551	167,343	176,455	221,264	252,220	237,402	243,365	238,887	206,640
Navy	123,887	121,608	133,560	144,596	150,834	164,893	166,765	177,126	176,814	174,710
Air Force	125,770	125,353	131,673	140,864	149,348	159,729	163,138	165,894	167,293	164,283
Defense-Wide	61,099	67,541	69,900	74,357	82,426	92,438	98,555	105,406	106,098	106,655
Total Current Dollars	433,024	456,052	502,476	536,272	603,872	669,279	665,861	691,791	689,092	652,288
FY 2015 Constant Dollars										
Army	159,286	178,540	203,325	208,107	254,525	283,732	262,615	263,650	254,269	216,435
Navy	163,852	155,857	163,416	172,013	174,837	185,517	185,595	192,490	188,173	183,062
Air Force	167,193	161,529	162,118	167,683	173,773	179,503	182,150	180,541	178,093	172,135
Defense-Wide	84,493	90,219	89,624	92,278	98,959	107,061	111,354	115,997	114,424	112,944
Total Constant Dollars	574,824	586,144	618,484	640,082	702,095	755,814	741,714	752,678	734,960	684,576
Percent Real Growth (%)										
Army	37.9	12.1	13.9	2.4	22.3	11.5	-7.4	0.4	-3.6	-14.9
Navy	19.0	-4.9	4.9	5.3	1.6	6.1	0.0	3.7	-2.2	-2.7
Air Force	22.8	-3.4	0.4	3.4	3.6	3.3	1.5	-0.9	-1.4	-3.3
Total Real Growth	18.3	2.0	5.5	3.5	9.7	7.7	-1.9	1.5	-2.4	-6.9

NOTE: All enacted war and supplemental funding is included.

Table 6-3: DEPARTMENT OF DEFENSE TOA BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Army	176,535	167,845	120,478	127,211	128,882	130,193	130,810
Navy	163,140	163,732	147,686	159,507	161,229	163,655	165,900
Air Force	146,263	152,109	137,900	152,367	155,137	156,783	158,465
Defense-Wide	99,455	102,431	90,384	96,025	98,465	100,731	103,809
Total Current Dollars	585,393	586,117	496,448	535,111	543,713	551,363	558,984
FY 2015 Constant Dollars							
Army	181,917	170,484	120,478	125,370	125,063	124,155	122,446
Navy	168,159	166,413	147,686	157,242	156,486	156,144	155,433
Air Force	150,532	154,608	137,900	150,144	150,439	149,426	148,302
Defense-Wide	103,535	104,701	90,384	93,893	94,077	93,964	94,491
Total Constant Dollars	604,142	596,206	496,448	526,649	526,064	523,689	520,672
Percent Real Growth (%)							
Army	-15.9	-6.3	-29.3	4.1	-0.2	-0.7	-1.4
Navy	-8.1	-1.0	-11.3	6.5	-0.5	-0.2	-0.5
Air Force	-12.6	2.7	-10.8	8.9	0.2	-0.7	-0.8
Total Real Growth	-11.7	-1.3	-16.7	6.1	-0.1	-0.5	-0.6

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

Table 6-4: DEPARTMENT OF DEFENSE TOA BY MAJOR FORCE PROGRAM
CURRENT DOLLARS
(Dollars in Millions)

Fiscal Year	Strategic Forces	General Purpose Forces	C3, Intel & Space	Mobility Forces	Guard & Reserve Forces	Research & Dev't	Central Supply & Maint	Training, Medical & Other	Admin & Assoc	Support of Other Nations	Special Ops Forces	Other	Total
1962	10,641	16,625	3,049	1,005	1,615	4,066	4,448	5,868	1,058	60			48,434
1963	9,718	16,464	3,819	1,034	1,551	4,798	4,531	6,325	1,113	67			49,420
1964	8,387	16,337	4,292	1,177	1,768	4,834	4,638	6,921	1,111	81			49,547
1965	6,241	17,472	4,136	1,605	1,779	4,647	4,909	7,429	1,186	157			49,560
1966	6,023	26,445	4,701	2,365	2,114	4,734	6,515	9,158	1,470	1,005			64,531
1967	6,217	29,058	5,075	2,654	2,452	4,627	7,880	10,624	1,308	1,694			71,590
1968	7,156	29,404	5,392	2,967	2,177	4,269	8,378	12,150	1,287	1,785			74,965
1969	8,457	28,428	5,728	2,661	2,134	4,526	9,288	12,778	1,377	2,374			77,752
1970	6,928	26,943	5,463	2,443	2,546	4,711	9,027	13,665	1,514	2,270			75,512
1971	7,196	24,179	5,349	1,733	2,678	4,861	8,402	14,444	1,607	2,395			72,846
1972	7,158	25,135	5,378	1,540	3,255	5,756	8,658	15,199	1,737	2,652			76,467
1973	7,141	25,421	5,707	1,036	3,877	6,459	8,647	16,241	1,849	2,547			78,925
1974	6,694	27,552	5,941	882	4,317	6,861	8,582	17,930	1,896	1,040			81,693
1975	7,075	27,931	6,280	992	4,790	7,698	9,074	19,938	2,103	251			86,132
1976	7,135	32,806	6,623	1,344	5,374	8,655	9,699	21,499	2,259	264			95,658
1977	9,062	37,920	7,343	1,615	5,890	9,858	11,071	22,463	2,127	218			107,567
1978	9,149	41,874	7,821	1,720	6,972	10,137	11,962	23,989	2,244	260			116,128
1979	8,322	46,967	7,981	1,835	7,035	10,862	12,808	26,067	2,403	441			124,721
1980	10,992	52,217	9,049	2,267	7,874	11,794	15,305	29,302	2,542	641			141,983
1981	12,290	67,807	11,178	3,092	9,865	14,169	17,584	35,278	3,353	932			175,549
1982	15,387	86,892	13,769	4,135	10,330	16,897	18,797	39,872	3,684	905			210,667
1983	19,578	95,836	17,482	4,438	11,709	18,718	20,767	42,202	4,109	654			235,493
1984	25,938	98,278	20,064	5,673	11,656	21,424	22,952	43,812	4,826	646			255,271
1985	25,974	115,207	24,808	6,789	15,423	23,858	24,096	33,601	5,892	525			276,173
1986	24,015	113,108	26,211	7,612	16,397	25,737	22,903	34,551	7,170	437			278,140
1987	22,343	115,906	28,129	6,711	15,945	27,228	22,767	36,557	6,250	727	154		282,718
1988	20,122	116,401	28,520	4,570	16,858	28,772	24,899	37,816	6,785	924	2,137		287,806
1989	21,331	112,320	29,590	5,424	17,128	28,979	26,389	39,331	6,833	1,035	3,180		291,540
1990	18,432	112,519	30,254	6,083	17,245	27,582	28,140	40,374	6,669	1,007	3,051		291,356
1991	18,809	122,741	30,320	5,625	18,013	27,103	31,746	44,210	8,614	814	2,626		310,620
1992	15,410	102,085	32,724	6,932	20,544	28,264	24,317	44,136	6,370	1,069	3,343		285,195
1993	12,787	94,437	31,726	7,951	20,064	27,911	20,479	42,775	7,786	835	2,903		269,655
1994	9,138	88,137	30,984	8,434	20,128	24,198	17,864	42,043	6,449	907	3,060		251,339

NOTE: All enacted war and supplemental funding is included.

SOURCE: The Future Years Defense Program accompanying the FY 2015 President's Budget Request.

Table 6-4: DEPARTMENT OF DEFENSE TOA BY MAJOR FORCE PROGRAM (Continued)

CURRENT DOLLARS

(Dollars in Millions)

Fiscal Year	Strategic Forces	General Purpose Forces	C3, Intel & Space	Mobility Forces	Guard & Reserve Forces	Research & Dev't	Central Supply & Maint	Training, Medical & Other	Admin & Assoc	Support of Other Nations	Special Ops Forces	Other ¹	Total
1995	7,712	89,472	29,098	10,338	20,255	25,655	17,293	43,072	7,372	830	3,118		254,215
1996	7,443	88,536	30,017	10,347	21,079	25,779	16,736	44,138	6,886	890	3,201		255,052
1997	6,145	88,966	29,894	10,556	20,932	26,071	16,387	43,713	7,345	999	3,178		254,186
1998	6,687	91,399	30,511	10,526	21,432	26,639	16,211	43,692	7,621	939	3,466		259,123
1999	6,759	97,498	32,364	11,811	22,888	27,101	17,114	44,165	8,386	1,064	3,578		272,729
2000	6,927	102,680	33,637	11,797	23,275	27,819	20,030	47,594	8,406	987	3,683	122	286,958
2001	7,010	117,703	37,957	11,255	25,568	30,988	19,332	53,416	9,337	807	3,165	3	316,540
2002	8,239	125,054	40,021	14,100	26,483	35,772	20,827	56,134	22,399	1,259	5,024	66	355,378
2003	8,162	173,523	56,173	16,401	29,898	40,236	26,273	62,191	11,440	1,968	6,758		433,024
2004	8,795	183,138	58,160	14,693	30,013	45,595	26,931	64,033	15,639	2,756	6,511	-213	456,052
2005	9,025	197,639	63,602	16,680	30,671	50,017	26,133	63,489	29,269	9,777	6,424	-249	502,476
2006	9,737	219,981	69,648	18,270	35,657	52,580	28,692	75,764	10,024	7,759	8,301	-141	536,272
2007	10,027	263,320	74,873	19,637	38,862	55,033	25,717	68,687	20,310	17,117	10,908	-620	603,872
2008	10,683	299,231	84,115	22,883	40,952	54,091	30,347	72,646	32,115	9,963	12,252		669,279
2009	9,827	289,538	88,232	19,470	40,125	54,916	27,780	83,560	29,654	10,508	12,251		665,861
2010	9,920	264,034	90,370	19,569	34,746	53,088	31,158	70,005	91,106	15,955	11,841		691,791
2011	11,991	291,672	95,125	18,482	43,491	49,232	30,832	85,804	30,475	17,774	14,214		689,092
2012	12,599	262,054	93,565	18,466	44,179	48,569	32,181	86,573	24,657	14,380	15,065		652,288
2013 ²	11,143	232,579	81,969	15,922	42,155	43,841	28,487	81,921	23,833	9,441	14,102		585,393
2014	11,481	230,268	82,296	16,910	42,152	44,239	29,336	84,111	22,715	8,761	13,848		586,117
2015	11,738	186,571	74,606	13,000	40,180	41,724	21,350	80,437	12,294	1,959	12,590		496,448
2016	13,367	208,929	79,550	14,206	41,846	45,399	22,167	81,522	12,937	1,947	13,239		535,111
2017	14,485	214,516	80,981	15,837	42,709	43,698	22,469	81,783	11,887	1,973	13,375		543,713
2018	14,472	220,666	81,379	15,973	43,207	43,112	22,786	82,409	11,742	2,107	13,509		551,363
2019	16,637	223,069	81,416	15,077	43,373	43,735	23,089	83,096	13,781	2,139	13,572		558,984

1. The "Other" column denotes differences between past President's Budget request data, and Future Years Defense Program data.

2. FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

SOURCE: The Future Years Defense Program accompanying the FY 2015 President's Budget Request.

Table 6-5: DEPARTMENT OF DEFENSE TOA BY MAJOR FORCE PROGRAM
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Fiscal Year	Strategic Forces	General Purpose Forces	C3, Intel & Space	Mobility Forces	Guard & Reserve Forces	Research & Dev't	Central Supply & Maint	Training, Medical & Other	Admin & Assoc	Support of Other Nations	Special Ops Forces	Other	Total
1962	93,993	158,659	27,305	9,853	19,380	30,663	41,090	65,114	10,666	798			457,520
1963	84,875	154,282	32,153	9,862	18,864	35,382	40,953	69,056	10,763	884			457,075
1964	72,606	147,640	35,597	10,624	19,918	35,074	40,502	71,466	10,384	969			444,780
1965	54,327	152,247	34,252	13,389	19,683	33,066	40,940	73,611	10,470	1,483			433,469
1966	49,040	203,853	36,009	17,511	21,072	31,995	50,231	84,522	11,856	6,928			513,018
1967	48,050	220,613	37,684	19,187	22,464	30,433	57,456	94,125	10,164	11,991			552,166
1968	52,150	213,871	38,947	20,602	20,193	27,298	59,452	103,973	9,902	12,228			558,615
1969	56,930	200,498	39,732	17,964	19,096	27,942	63,025	104,753	10,139	14,884			554,963
1970	44,776	179,300	36,321	15,903	20,843	27,646	57,693	102,320	10,437	13,857			509,096
1971	43,188	151,697	33,482	10,976	20,557	26,841	50,653	99,569	10,271	13,824			461,057
1972	40,856	143,395	31,307	9,075	21,963	29,972	48,990	94,901	10,291	13,959			444,710
1973	37,401	133,192	30,094	5,830	23,267	31,315	45,548	92,471	9,979	12,503			421,601
1974	32,040	132,627	28,516	4,593	23,413	30,255	40,584	93,504	9,279	4,929			399,740
1975	30,688	126,396	27,398	4,728	24,246	31,196	39,031	95,313	9,441	1,144			389,581
1976	28,236	133,069	25,915	5,806	24,270	30,970	37,512	96,651	9,149	1,074			392,651
1977	33,616	145,178	26,846	6,664	25,035	33,613	40,595	92,433	8,187	850			413,018
1978	30,880	147,578	26,394	6,539	26,918	31,890	40,500	91,292	7,943	925			410,858
1979	26,702	152,781	25,211	6,429	25,585	30,729	40,590	92,528	7,962	1,353			409,871
1980	30,554	153,057	25,595	6,841	25,560	30,359	42,132	93,788	7,608	1,775			417,269
1981	30,822	176,317	28,401	8,173	27,935	33,374	43,593	100,593	8,875	2,351			460,434
1982	35,477	206,156	32,367	9,818	26,889	37,508	44,442	104,217	9,154	2,109			508,136
1983	42,836	217,187	39,055	10,157	28,195	40,001	47,564	105,654	9,818	1,491			541,958
1984	54,249	215,782	43,260	12,441	27,644	44,023	51,234	105,831	11,057	1,431			566,951
1985	52,784	241,527	51,340	14,271	32,681	47,513	52,499	84,370	12,897	1,171			591,053
1986	47,855	232,071	52,977	15,541	34,218	49,921	49,299	83,912	14,978	972			581,744
1987	43,413	230,443	54,962	13,413	34,011	51,167	47,292	85,584	12,889	1,469	290		574,933
1988	37,921	222,451	53,650	9,140	34,724	51,850	50,227	85,310	13,359	1,774	4,106		564,511
1989	38,728	208,570	53,514	10,273	34,076	50,240	51,001	85,477	12,952	1,906	5,842		552,579
1990	32,896	203,672	52,926	11,129	34,243	46,179	52,230	84,898	12,310	1,808	5,511		537,801
1991	31,737	212,265	50,871	9,883	33,770	43,748	54,244	87,154	14,830	1,419	4,517		544,438
1992	26,066	175,906	53,648	11,682	36,831	44,369	41,517	83,641	10,987	1,828	5,558		492,035
1993	21,229	160,631	51,478	13,143	35,876	43,730	34,775	81,957	13,048	1,411	4,859		462,137
1994	15,106	146,964	49,375	13,719	34,969	37,278	29,455	78,612	10,822	1,498	5,016		422,814

NOTE: All enacted war and supplemental funding is included.

SOURCE: Calculated from the Future Years Defense Program accompanying the FY 2015 President's Budget Request.

Table 6-5: DEPARTMENT OF DEFENSE TOA BY MAJOR FORCE PROGRAM (Continued)
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Fiscal Year	Strategic Forces	General Purpose Forces	C3, Intel & Space	Mobility Forces	Guard & Reserve Forces	Research & Dev't	Central Supply & Maint	Training, Medical & Other	Admin & Assoc	Support of Other Nations	Special Ops Forces	Other ¹	Total
1995	12,619	145,751	45,597	16,678	34,554	38,639	27,973	78,379	12,021	1,365	5,028		418,603
1996	11,854	140,993	45,997	16,147	34,944	37,995	26,420	78,110	11,056	1,413	5,056		409,986
1997	9,676	138,582	44,871	16,134	33,832	37,767	25,294	75,343	11,448	1,539	4,924		399,410
1998	10,138	138,210	44,722	15,694	33,433	37,995	24,291	72,705	11,564	1,421	5,196		395,368
1999	10,031	143,974	46,497	17,171	34,841	38,183	25,192	71,307	12,353	1,557	5,268		406,372
2000	10,041	148,041	46,987	16,808	34,709	37,510	28,557	75,012	12,016	1,420	5,158	178	416,437
2001	9,766	164,188	51,479	15,502	36,426	40,943	26,640	80,817	12,874	1,126	4,251	4	444,016
2002	11,191	170,018	53,408	19,028	36,498	46,672	28,092	82,695	29,843	1,711	6,687	90	485,934
2003	10,824	229,366	73,248	21,610	40,144	51,690	34,540	87,012	15,033	2,589	8,768		574,824
2004	11,293	234,961	73,885	18,808	38,792	57,388	34,446	85,073	20,081	3,516	8,173	-273	586,144
2005	11,102	242,850	77,899	20,468	37,844	61,189	31,842	79,694	36,063	11,969	7,869	-307	618,484
2006	11,580	261,793	82,779	21,706	42,540	62,521	34,099	92,231	11,887	9,231	9,884	-168	640,082
2007	11,686	304,962	86,449	22,805	45,700	63,416	29,877	81,967	23,668	19,650	12,627	-710	702,095
2008	11,976	335,999	94,519	25,579	46,290	61,014	33,964	84,746	36,709	11,199	13,819		755,814
2009	10,997	321,994	97,607	21,744	45,275	60,606	30,992	94,405	32,922	11,544	13,628		741,714
2010	10,787	287,040	98,004	21,330	37,900	57,587	33,815	77,042	98,950	17,335	12,889		752,678
2011	12,795	310,816	101,364	19,724	46,493	52,416	32,299	92,403	32,483	18,972	15,193		734,960
2012	13,192	274,617	98,076	19,340	46,323	50,909	33,665	91,754	25,784	15,108	15,810		684,576
2013 ²	11,454	239,785	84,559	16,354	43,332	45,310	29,311	85,207	24,508	9,778	14,544		604,142
2014	11,668	234,082	83,699	17,096	42,795	45,032	29,822	85,943	23,069	8,923	14,076		596,206
2015	11,738	186,571	74,606	13,000	40,180	41,724	21,350	80,437	12,294	1,959	12,590		496,448
2016	13,213	206,002	78,412	14,043	41,414	44,275	21,905	80,007	12,393	1,921	13,064		526,649
2017	14,124	208,193	78,605	15,442	41,751	41,552	21,936	78,660	10,868	1,920	13,011		526,064
2018	13,896	210,869	77,682	15,343	41,617	39,815	21,930	77,488	10,099	2,016	12,934		523,689
2019	15,692	209,690	76,427	14,256	41,118	39,170	21,888	76,312	11,326	2,012	12,781		520,672

1. The "Other" column denotes differences between past President's Budget request data, and Future Years Defense Program data.

2. FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

SOURCE: Calculated from the Future Years Defense Program accompanying the FY 2015 President's Budget Request.

Table 6-6: INYEARS
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
CURRENT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Military Personnel									
Military Personnel, Army	48,139	46,193	41,225	48,176	46,171	41,225	47,714	48,124	41,341
MERHFC, Army	2,434	2,109	1,795	2,434	2,109	1,795	2,434	2,109	1,795
Military Personnel, Navy	26,971	27,760	27,489	27,212	27,759	27,489	26,478	27,832	27,372
MERHFC, Navy	1,397	1,298	1,181	1,397	1,298	1,181	1,397	1,298	1,181
Military Personnel, Marine Corps	13,740	13,533	12,919	13,804	13,528	12,919	13,069	13,924	12,882
MERHFC, Marine Corps	876	779	673	876	779	673	876	779	673
Military Personnel, Air Force	28,669	29,295	27,816	28,744	29,270	27,816	28,575	30,040	27,742
MERHFC, Air Force	1,442	1,317	1,146	1,442	1,317	1,146	1,442	1,317	1,146
Reserve Personnel, Army	4,538	4,411	4,459	4,566	4,411	4,459	4,370	4,533	4,432
MERHFC, Reserve, Army	522	471	350	522	471	350	522	471	350
Reserve Personnel, Navy	1,913	1,864	1,863	1,916	1,864	1,863	1,874	1,937	1,854
MERHFC, Reserve, Navy	169	148	111	169	148	111	169	148	111
Reserve Personnel, Marine Corps	702	670	671	710	670	671	680	696	668
MERHFC, Reserve, Marine Corps	98	89	65	98	89	65	98	89	65
Reserve Personnel, Air Force	1,738	1,744	1,676	1,750	1,744	1,676	1,702	1,770	1,673
MERHFC, Reserve, Air Force	174	156	113	174	156	113	174	156	113
National Guard Personnel, Army	8,328	8,034	7,683	8,346	8,034	7,683	8,159	8,321	7,675
MERHFC, Army National Guard	909	819	611	909	819	611	909	819	611
National Guard Personnel, Air Force	3,204	3,121	3,156	3,219	3,121	3,156	3,117	3,322	3,139
MERHFC, Air National Guard	275	250	192	275	250	192	275	250	192
Concurrent Receipt Accrual Payment Mil Ret Fund				6,791	6,337	6,621	6,791	6,337	6,621
Total Military Personnel (No MERHFC)	137,942	136,625	128,958	145,234	142,909	135,579	142,528	146,835	135,399
Total Medicare-Eligible Ret Health Fund Contr	8,297	7,436	6,236	8,297	7,436	6,236	8,297	7,436	6,236
Total Military Personnel Plus MERHFC	146,239	144,061	135,194	153,531	150,345	141,815	150,824	154,271	141,635

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-6: INYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
CURRENT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Operation and Maintenance									
O&M, Army	64,805	63,013	33,240	64,744	63,013	33,240	66,771	70,884	48,618
O&M, Navy	44,788	44,315	39,026	44,906	44,315	39,026	43,889	47,422	40,316
O&M, Marine Corps	9,167	8,759	5,909	9,176	8,759	5,909	8,654	8,019	7,626
O&M, Air Force	42,904	45,864	35,331	43,021	45,864	35,331	43,734	47,922	39,157
O&M, Defense-Wide	35,974	37,374	31,198	36,691	37,374	31,198	36,690	36,676	33,567
Office of the Inspector General	319	327	312	317	327	312	316	331	313
O&M, Army Reserve	3,022	2,976	2,491	3,034	2,976	2,491	2,817	3,035	2,727
O&M, Navy Reserve	1,194	1,214	1,007	1,204	1,214	1,007	1,252	1,216	1,066
O&M, Marine Corps Reserve	279	268	269	279	268	269	268	276	278
O&M, Air Force Reserve	2,994	3,095	3,016	3,004	3,095	3,016	3,073	3,038	2,988
O&M, Army National Guard	7,045	6,988	6,031	7,098	6,988	6,031	6,815	7,095	6,210
O&M, Air National Guard	6,034	6,415	6,393	6,047	6,415	6,393	5,928	6,173	6,335
Overseas Contingency Operations			5			5			3
Court of Appeals for the Armed Forces	11	14	14	12	14	14	10	16	15
Drug Interdiction	391	1,392	821	391	1,392	821		1,237	1,003
International Sporting Competitions	2		10	-1		10	2		10
Foreign Currency Fluctuations				-76					
Defense Health Program	31,228	33,589	31,995	30,798	33,181	31,833	30,206	31,681	31,627
Environmental Restoration, Army		299	202	26	299	202	-14	-154	82
Environmental Restoration, Navy		316	277		316	277		241	280
Environmental Restoration, Air Force		440	409		440	409		371	413
Environmental Restoration, Defense-Wide		11	9	1	11	9		8	9
Env Rest, Formerly Used Sites		287	208		287	208		115	198
Overseas Humanitarian Assistance	109	110	100	95	110	100	95	124	138
Cooperative Threat Reduction	446	500	365	462	463	365	415	413	423
Afghanistan Security Forces Fund	4,946	4,727		3,946	4,727		7,764	4,966	3,672
Afghanistan Infrastructure Fund	325	199		325	199		125	461	120
Iraq Security Forces Fund							130	140	
Pakistan Counterinsurgency Fund							-8	14	
Defense Acquisition Workforce Development	330	640	560	49	51	213	66		301
Ship Modernization, Operations and Sustainment	179	2,244		2,099	324			301	101
Emergency Response Fund	5			-18				45	
Allied Contributions and Cooperation Acct				677	690	703	624	637	649
Restoration Rocky Mountain Arsenal				-2			3		
National Science Center							1		
Disposal of Real Property					21	8	21	34	10
Lease of Real Property				46	64	31	14	68	32
Overseas Military Facility Investment							1	7	
Vietnam War Comm Fund				1					
Total Operation and Maintenance	256,499	265,375	199,196	258,353	263,196	199,429	259,659	272,814	228,286

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-6: INYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
 CURRENT DOLLARS
 (Dollars in Millions)

Appropriation Account	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Procurement									
Aircraft Procurement, Army	5,938	5,434	5,103	5,606	5,514	5,023	6,618	4,910	4,958
Missile Procurement, Army	1,465	1,678	1,017	1,441	1,678	1,017	2,058	1,534	1,479
Proc of Weapons and Tracked Veh	1,705	1,611	1,471	1,551	1,611	1,471	3,110	2,320	1,907
Proc of Ammunition, Army	1,876	1,635	1,031	1,799	1,635	1,031	2,077	1,935	1,857
Other Procurement, Army	6,181	5,591	4,894	5,886	5,418	4,827	12,503	6,332	5,973
JIEDDO	1,384	879	115	1,324	879	115	2,192	1,352	843
Aircraft Procurement, Navy	16,653	16,654	13,074	15,877	16,532	13,074	17,255	14,457	13,229
Weapons Procurement, Navy	2,819	3,096	3,218	2,682	3,057	3,218	2,736	2,931	3,208
Proc of Ammunition, Navy & MC	885	719	772	817	719	772	1,069	1,046	899
Shipbuilding and Conversion, Navy	15,080	15,231	14,401	13,609	15,231	14,401	12,558	11,594	10,858
Other Procurement, Navy	5,549	5,573	5,976	5,395	5,298	5,976	5,472	4,191	5,269
Coastal Defense Augmentation								30	20
Procurement, Marine Corps	2,042	1,367	983	1,752	1,354	983	2,630	1,928	1,456
Aircraft Procurement, Air Force	10,689	10,568	11,543	9,529	9,879	11,543	13,068	10,727	9,358
Missile Procurement, Air Force	4,844	4,349	4,691	4,835	4,402	4,572	5,077	4,162	5,011
Proc of Ammunition, Air Force	668	868	677	653	868	677	787	759	822
Other Procurement, Air Force	18,242	19,089	16,566	17,934	19,044	16,566	18,878	15,888	17,960
Procurement, Defense-Wide	4,565	4,384	4,221	4,550	4,280	4,221	4,479	3,437	4,237
Nat'l Guard and Reserve Equipment	1,495	1,000		1,483	1,000		1,183	1,274	1,137
Defense Production Act Purchases	202	60	22	198	60	22	52	117	37
Chem Agents & Munitions Destruction	1,300	1,004	829	1,240	1,004	829	1,110	1,164	859
Joint Urgent Operational Needs			20			20			7
MRAP Vehicle Fund				-400					
Total Procurement	103,584	100,789	90,624	97,763	99,465	90,359	114,913	92,088	91,384
RDT&E									
RDT&E, Army	8,011	7,136	6,594	7,908	7,090	6,594	8,352	8,253	7,207
RDT&E, Navy	15,553	14,981	16,266	15,174	14,921	16,266	15,555	13,218	15,463
RDT&E, Air Force	23,163	23,581	23,740	22,769	23,542	23,740	24,879	19,531	23,405
RDT&E, Defense-Wide	17,390	17,156	16,766	17,287	17,141	16,766	17,943	14,791	16,917
Operational Test and Evaluation	210	246	168	208	246	168	164	232	207
Total RDT&E	64,328	63,100	63,534	63,347	62,941	63,534	66,892	56,025	63,200

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-6: INYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
 CURRENT DOLLARS
 (Dollars in Millions)

Appropriation Account	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Military Construction									
Military Construction, Army	1,749	1,105	539	1,559	905	539	3,129	4,109	2,846
Military Construction, Navy & MC	1,609	1,630	1,019	1,484	1,618	1,019	2,528	2,393	1,916
Military Construction, Air Force	304	1,053	812	283	1,013	812	1,260	769	848
Military Construction, Defense-Wide	3,346	3,445	2,062	3,065	3,431	2,062	2,891	2,960	2,806
NATO Security Investment	1,435	200	200	234	200	200	91	542	177
Mil Construction, Army Nat'l Guard	617	315	127	598	315	127	706	504	412
Mil Construction, Air Nat'l Guard	39	120	95	42	106	95	196	10	166
Mil Construction, Army Reserve	283	157	104	272	157	104	310	211	262
Mil Construction, Navy Reserve	47	29	52	44	29	52	46	30	35
Mil Construction, Air Force Reserve	11	46	49	11	46	49	28	25	23
Chem Demil Construction	145	123	39	145	123	39	107	78	92
DoD BRAC, Army		180	84		180	84		112	115
DoD BRAC, Navy		145	95		145	95		90	109
DoD BRAC, Air Force		126	91		126	91		78	101
BRAC, Army (1990)	121			111			81	41	24
BRAC, Navy (1990)	185			167			168	94	25
BRAC, Air Force (1990)	128			113			135	45	21
BRAC, Defense-Wide (1990)	4			-8			3	197	98
FY 2005 BRAC, Army	152			-24			298	4	
FY 2005 BRAC, Navy	61			18			33		
FY 2005 BRAC, Air Force	37			2			78		
FY 2005 BRAC, Defense-Wide	73			-49			229	819	
Military Construction	10,345	8,672	5,367	8,068	8,392	5,367	12,317	13,111	10,077
Family Housing									
Family Housing Construction, Army	10	27	79	5	27	79	31	138	101
Family Housing O&M, Army	481	513	351	491	513	351	398	591	417
Family Housing Construction, Navy & MC	118	73	16	75	73	16	86	144	90
Family Housing O&M, Navy & MC	356	379	354	349	379	354	331	359	374
Family Housing Construction, Air Force	196	76		56	76		253	198	109
Family Housing O&M, Air Force	452	389	328	463	389	328	409	397	348
Family Housing O&M, D-W	48	56	61	48	56	61	50	54	57
Homeowners Assistance Fund	53				-100		115	14	10
Family Housing Improvement	218	95	109	2	2	2	157	165	154
Total Family Housing	1,933	1,609	1,298	1,489	1,416	1,191	1,830	2,060	1,660

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-6: INYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
CURRENT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Revolving and Management Funds									
National Defense Stockpile Fund							10	-90	-4
Pentagon Reservation Maint Rev Fund							58	37	-14
National Defense Sealift Fund	683	597		697	573		1,177	749	425
Working Capital Fund, Army	103	220	14	2,369	220	14	191	175	198
Working Capital Fund, Navy	24			143			-123	455	323
Working Capital Fund, Air Force	55	150	62	-27	150	62	-250	12	595
Working Capital Fund, Defense	230	178	44	-79	178	44	996	2,211	246
Working Capital Fund, DECA	1,370	1,366	1,115	1,378	1,366	1,115	1,165	87	299
Buildings Maintenance Fund							-14	-18	-17
Total Revolving and Management Funds	2,465	2,511	1,234	4,482	2,487	1,234	3,209	3,618	2,051
Allowances									
DoD Closed Accounts							-35		
Total Allowances							-35		
Trust Funds									
Voluntary Separation Trust Fund				109	98	90	109	103	90
Host Nation Support				183	115	117	180	97	222
Support for US Relocation to Guam				113	12	180	54	167	47
DoD General Gift Fund				7					
Navy Gift Fund				1	1	1	2	1	1
Ships Stores Profit				11	11	11	12	25	11
USNA Gift Fund				8	6	5	8	6	5
Army Gift Fund				12	8	7	11	10	7
Air Force Gift Fund				16	2	2	3	2	2
Foreign National Employees Separation Pay				115	44	44	54	538	44
Surcharge Collections, Commissary							-3	-13	-7
Total Trust Funds				575	297	457	431	936	421
Interfund Transactions									
Foreign National Employees Separation Trust				-115	-44	-44	-115	-44	-44
Payment to VSI				-55	-52	-46	-55	-52	-46
Profits from Sales of Ships Stores				-12	-20	-20	-12	-20	-20
Total Interfund Transactions				-182	-116	-110	-182	-116	-110

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-6: INYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
CURRENT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Offsetting Receipts									
Rent of Equipment, Air Force					-1	-1		-1	-1
Sales of Material; Nat'l Def Stockpile				-89	-20	-20	-89	-20	-20
Deposits for Survivors, Defense				-16	-21	-21	-16	-21	-21
Sale of Scrap				-1	-1	-1	-1	-1	-1
Fam Hsg Improvement; Downward Reest				-22	-97		-22	-97	
Arms Initiative; Downward Reest				-1			-1		
Recov for Gov't Prop Lost, Army				-36	-12	-12	-36	-12	-12
Recoveries Under FMS, Navy				-22	-156	-156	-22	-156	-156
Recoveries Under FMS, Army				-18	-22	-22	-18	-22	-22
Recoveries Under FMS, AF				-26	-41	-41	-26	-41	-41
Recoveries Under FMS, Defense				-9	-5	-5	-9	-5	-5
General Fund Proprietary, Navy				-75	-82	-82	-75	-82	-82
General Fund Proprietary, Army				-299	-68	-68	-299	-68	-68
General Fund Proprietary, AF				-34	-97	-97	-34	-97	-97
General Fund Proprietary, Defense				-97	-87	-87	-97	-87	-87
Undist Intragov't Payments, Navy				28	-45	-45	28	-45	-45
Undist Intragov't Payments, Army				-483			-483		
Undist Intragov't Payments, AF				-14			-14		
Undist Intragov't Payments, Defense				-79			-79		
Rocky Mountain Arsenal					-7	-7		-7	-7
Proceeds from Transfer Commissary				-1	-6	-6	-1	-6	-6
Burdensharing, Kuwait				-45	-46	-47	-45	-46	-47
Burdensharing, Japan				-286	-291	-297	-286	-291	-297
Burdensharing, South Korea				-346	-353	-359	-346	-353	-359
Disposal DoD Real Property, Army				-2	-1	-1	-2	-1	-1
Disposal DoD Real Property, Navy				-3		-7	-3		-7
Disposal DoD Real Property, AF				-1			-1		
Lease of DoD Real Property, Army				-14	-8	-17	-14	-8	-17
Lease of DoD Real Property, Navy				-12	-9	-8	-12	-9	-8
Lease of DoD Real Property, AF				-16	-15	-6	-16	-15	-6
Lease of DoD Real Property, Defense				-1			-1		
Deposits, Navy General Gift Fund				-1			-1		
Contributions to USNA Fund				-6			-6		
Deposits, Army General Gift Fund				-27	-5	-5	-27	-5	-5
Deposits, AF General Gift Fund				-6			-6		
Contributions to DoD Fund				-7	-7	-7	-7	-7	-7
Total Offsetting Receipts				-2,065	-1,502	-1,424	-2,065	-1,502	-1,424

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-6: INYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
 CURRENT DOLLARS
 (Dollars in Millions)

	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Summary by Military Department									
Total Army	176,535	167,845	120,478	175,554	167,378	120,224	190,931	184,476	147,077
Total Navy	163,140	163,732	147,686	162,065	160,978	147,400	160,158	157,618	147,887
Total Air Force	146,263	152,109	137,900	144,277	151,176	137,644	152,740	146,822	141,527
Total Defense-Wide	99,455	102,431	90,384	103,465	107,388	96,583	103,964	104,388	100,691
Total Department of Defense	585,393	586,117	496,448	585,361	586,920	501,851	607,793	593,304	537,182
Summary by Public Law Title									
Military Personnel with MERHFC	146,239	144,061	135,194	153,531	150,345	141,815	150,824	154,271	141,635
Operation and Maintenance	256,499	265,375	199,196	258,353	263,196	199,429	259,659	272,814	228,286
Procurement	103,584	100,789	90,624	97,763	99,465	90,359	114,913	92,088	91,384
RDT&E	64,328	63,100	63,534	63,347	62,941	63,534	66,892	56,025	63,200
Military Construction	10,345	8,672	5,367	8,068	8,392	5,367	12,317	13,111	10,077
Family Housing	1,933	1,609	1,298	1,489	1,416	1,191	1,830	2,060	1,660
Revolving and Management Funds	2,465	2,511	1,234	4,482	2,487	1,234	3,209	3,618	2,051
Allowances							-35		
Trust Funds				575	297	457	431	936	421
Interfund Transactions				-182	-116	-110	-182	-116	-110
Offsetting Receipts				-2,065	-1,502	-1,424	-2,065	-1,502	-1,424
Total Department of Defense	585,393	586,117	496,448	585,361	586,920	501,851	607,793	593,304	537,182

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-6: OUTYEARS
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
CURRENT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Military Personnel												
Military Personnel, Army	41,358	40,121	39,248	38,695	41,358	40,121	39,248	38,695	41,142	40,001	39,108	38,537
MERHFC, Army	1,874	1,896	1,914	1,962	1,874	1,896	1,914	1,962	1,874	1,896	1,914	1,962
Military Personnel, Navy	27,572	28,111	28,549	29,284	27,572	28,111	28,549	29,284	27,428	27,930	28,373	29,082
MERHFC, Navy	1,245	1,312	1,390	1,470	1,245	1,312	1,390	1,470	1,245	1,312	1,390	1,470
Military Personnel, Marine Corps	12,901	12,869	12,989	13,231	12,901	12,869	12,989	13,231	12,837	12,807	12,919	13,154
MERHFC, Marine Corps	708	731	761	806	708	731	761	806	708	731	761	806
Military Personnel, Air Force	27,099	27,332	27,849	28,223	27,099	27,332	27,849	28,223	26,996	27,184	27,687	28,065
MERHFC, Air Force	1,193	1,255	1,327	1,404	1,193	1,255	1,327	1,404	1,193	1,255	1,327	1,404
Reserve Personnel, Army	4,381	4,487	4,510	4,468	4,381	4,487	4,510	4,468	4,367	4,453	4,485	4,450
MERHFC, Reserve, Army	362	370	381	400	362	370	381	400	362	370	381	400
Reserve Personnel, Navy	1,878	1,902	1,924	1,942	1,878	1,902	1,924	1,942	1,867	1,891	1,913	1,931
MERHFC, Reserve, Navy	115	122	130	139	115	122	130	139	115	122	130	139
Reserve Personnel, Marine Corps	675	673	682	691	675	673	682	691	671	670	679	687
MERHFC, Reserve, Marine Corps	68	72	75	80	68	72	75	80	68	72	75	80
Reserve Personnel, Air Force	1,654	1,678	1,687	1,702	1,654	1,678	1,687	1,702	1,647	1,669	1,678	1,693
MERHFC, Reserve, Air Force	116	122	130	136	116	122	130	136	116	122	130	136
National Guard Personnel, Army	7,735	7,981	8,069	8,078	7,735	7,981	8,069	8,078	7,692	7,920	8,022	8,037
MERHFC, Army National Guard	630	646	668	692	630	646	668	692	630	646	668	692
National Guard Personnel, Air Force	3,237	3,221	3,232	3,264	3,237	3,221	3,232	3,264	3,218	3,205	3,216	3,246
MERHFC, Air National Guard	204	212	225	238	204	212	225	238	204	212	225	238
Concurrent Receipt Accrual Payment Mil Ret Fund ...					6,553	6,509	6,546	6,655	6,553	6,509	6,546	6,655
Total Military Personnel (No MERHFC)	128,490	128,376	128,739	129,578	135,043	134,885	135,285	136,233	134,418	134,238	134,626	135,538
Total Medicare-Eligible Ret Health Fund Contr	6,515	6,737	7,003	7,325	6,515	6,737	7,003	7,325	6,515	6,737	7,003	7,325
Total Military Personnel Plus MERHFC	135,004	135,113	135,742	136,903	141,557	141,622	142,288	143,558	140,933	140,975	141,630	142,864

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-6: OUTYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
CURRENT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Operation and Maintenance												
O&M, Army	35,291	36,504	37,384	37,918	35,291	36,504	37,384	37,918	39,150	37,359	37,067	37,443
O&M, Navy	42,137	43,036	43,261	44,147	42,137	43,036	43,261	44,147	41,117	42,523	42,756	43,505
O&M, Marine Corps	6,215	6,243	6,414	6,487	6,215	6,243	6,414	6,487	6,410	6,190	6,300	6,400
O&M, Air Force	39,043	40,027	40,401	40,014	39,043	40,027	40,401	40,014	37,611	39,306	39,779	39,681
O&M, Defense-Wide	32,217	32,649	33,196	33,701	32,217	32,649	33,196	33,701	31,921	32,544	32,801	33,320
Office of the Inspector General	311	309	308	307	311	309	308	307	309	307	305	304
O&M, Army Reserve	2,808	2,959	3,027	3,035	2,808	2,959	3,027	3,035	2,743	2,875	2,946	2,990
O&M, Navy Reserve	1,024	1,028	1,033	1,058	1,024	1,028	1,033	1,058	1,015	1,024	1,024	1,044
O&M, Marine Corps Reserve	278	285	298	303	278	285	298	303	274	278	288	297
O&M, Air Force Reserve	3,058	3,202	3,251	3,197	3,058	3,202	3,251	3,197	3,023	3,150	3,190	3,164
O&M, Army National Guard	6,751	6,984	7,116	7,204	6,751	6,984	7,116	7,204	6,504	6,846	6,960	7,071
O&M, Air National Guard	6,680	6,629	6,734	6,728	6,680	6,629	6,734	6,728	6,527	6,562	6,613	6,621
Overseas Contingency Operations	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,202	1,701	1,898	1,969
Court of Appeals for the Armed Forces	14	14	15	15	14	14	15	15	14	14	14	15
Drug Interdiction	846	878	895	917	846	878	895	917	882	877	884	905
Defense Health Program	32,452	33,645	34,642	35,910	32,452	33,645	34,642	35,910	32,374	33,008	33,910	35,092
Environmental Restoration, Army	237	284	317	259	237	284	317	259	185	252	285	284
Environmental Restoration, Navy	360	321	347	353	360	321	347	353	315	328	333	344
Environmental Restoration, Air Force	371	377	298	304	371	377	298	304	400	380	344	314
Environmental Restoration, Defense-Wide	8	9	9	9	8	9	9	9	9	9	9	9
Env Rest, Formerly Used Sites	206	209	213	218	206	209	213	218	208	211	209	213
Overseas Humanitarian Assistance	101	104	105	108	101	104	105	108	111	104	98	104
Cooperative Threat Reduction	363	373	376	385	363	373	376	385	399	400	390	371
Afghanistan Security Forces Fund									2,318	975	373	
Afghanistan Infrastructure Fund									106	20	11	
Defense Acquisition Workforce Dev't	216	216	224	229	216	216	224	229	214	215	222	314
Ship Modernization, Ops and Sustain									25	25		
Allied Contributions and Cooperation Acct					717	730	743	757	715	728	741	755
Disposal of Real Property					7	8	8	8	8	8	8	8
Lease of Real Property					23	23	24	24	30	26	23	23
Total Operation and Maintenance	212,988	218,286	221,865	224,806	213,735	219,047	222,639	225,595	216,121	218,246	219,780	222,560

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-6: OUTYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
CURRENT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Procurement												
Aircraft Procurement, Army	5,472	5,076	5,009	4,673	5,472	5,076	5,009	4,673	5,482	5,716	5,134	5,060
Missile Procurement, Army	1,500	1,695	1,830	1,705	1,500	1,695	1,830	1,705	1,315	1,381	1,543	1,666
Proc of Weapons and Tracked Veh	2,208	2,731	3,343	3,796	2,208	2,731	3,343	3,796	1,657	1,914	2,318	2,853
Proc of Ammunition, Army	1,313	1,533	1,591	1,465	1,313	1,533	1,591	1,465	1,955	1,722	1,433	1,522
Other Procurement, Army	6,180	6,713	7,327	7,646	6,180	6,713	7,327	7,646	6,343	6,643	7,223	7,275
JIEDDO	115	115	115	115	115	115	115	115	436	303	215	151
Aircraft Procurement, Navy	15,641	15,734	16,147	17,903	15,641	15,734	16,147	17,903	15,097	15,171	15,788	16,644
Weapons Procurement, Navy	3,423	3,350	3,740	4,006	3,423	3,350	3,740	4,006	3,175	3,244	3,363	3,581
Proc of Ammunition, Navy & MC	949	954	1,074	1,169	949	954	1,074	1,169	807	875	907	985
Shipbuilding and Conversion, Navy	15,814	17,575	18,628	17,675	15,814	17,575	18,628	17,675	13,630	15,322	15,881	17,376
Other Procurement, Navy	6,954	6,972	7,896	8,522	6,954	6,972	7,896	8,522	6,357	6,805	6,796	7,501
Coastal Defense Augmentation									3			
Procurement, Marine Corps	1,377	1,662	1,960	2,051	1,377	1,662	1,960	2,051	1,226	1,364	1,603	1,780
Aircraft Procurement, Air Force	16,187	16,387	16,618	16,614	16,187	16,387	16,618	16,614	11,503	13,505	15,962	15,675
Missile Procurement, Air Force	5,687	6,332	6,351	5,971	5,687	6,332	6,351	5,971	5,134	5,510	5,662	5,788
Proc of Ammunition, Air Force	1,452	1,455	1,151	1,532	1,452	1,455	1,151	1,532	776	968	1,225	1,233
Other Procurement, Air Force	17,887	17,922	17,963	18,121	17,887	17,922	17,963	18,121	17,819	18,227	17,851	17,950
Procurement, Defense-Wide	5,042	5,573	6,172	6,950	5,042	5,573	6,172	6,950	4,930	5,341	5,399	5,980
Nat'l Guard and Reserve Equipment									690	338	120	40
Defense Production Act Purchases	23	18	19	21	23	18	19	21	47	32	22	20
Chem Agents & Munitions Destruction	774	767	804	821	774	767	804	821	792	745	775	804
Joint Urgent Operational Needs	100	100	100	100	100	100	100	100	42	80	91	95
Total Procurement	108,098	112,664	117,838	120,856	108,098	112,664	117,838	120,856	99,213	105,205	109,312	113,979
RDT&E												
RDT&E, Army	6,929	6,430	6,117	6,372	6,929	6,430	6,117	6,372	7,205	6,941	6,395	6,316
RDT&E, Navy	17,747	16,012	14,407	12,641	17,747	16,012	14,407	12,641	16,896	16,821	15,248	13,834
RDT&E, Air Force	25,981	27,393	27,869	29,536	25,981	27,393	27,869	29,536	25,153	26,450	27,555	28,804
RDT&E, Defense-Wide	17,141	17,005	17,125	17,512	17,141	17,005	17,125	17,512	17,125	17,389	17,484	17,186
Operational Test and Evaluation	172	177	180	184	172	177	180	184	171	175	178	180
NNSA Program Support	1,444	1,602	1,665	1,698	1,444	1,602	1,665	1,698			577	1,074
Total RDT&E	69,414	68,619	67,364	67,943	69,414	68,619	67,364	67,943	66,551	67,776	67,438	67,395

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-6: OUTYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
 CURRENT DOLLARS
 (Dollars in Millions)

Appropriation Account	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Military Construction												
Military Construction, Army	480	544	609	650	480	544	609	650	2,216	1,784	1,386	1,079
Military Construction, Navy & MC	1,743	1,565	1,268	1,247	1,743	1,565	1,268	1,247	1,749	1,629	1,611	1,513
Military Construction, Air Force	1,756	955	1,012	851	1,756	955	1,012	851	813	1,109	1,152	1,078
Military Construction, Defense-Wide	2,743	2,543	2,518	2,536	2,743	2,543	2,518	2,536	3,019	2,952	2,906	2,665
NATO Security Investment	242	246	251	257	242	246	251	257	203	212	232	243
Mil Construction, Army Nat'l Guard	169	324	193	209	169	324	193	209	313	264	280	254
Mil Construction, Air Nat'l Guard	112	78	95	79	112	78	95	79	139	116	98	91
Mil Construction, Army Reserve	102	96	77	75	102	96	77	75	174	134	117	100
Mil Construction, Navy Reserve	52	74	43	39	52	74	43	39	51	57	47	53
Mil Construction, Air Force Reserve	49	36	62	24	49	36	62	24	39	43	38	43
Chem Demil Construction									32	21	12	7
DoD BRAC, Army	81	99	106	113	81	99	106	113	84	92	103	109
DoD BRAC, Navy	158	140	137	138	158	140	137	138	135	145	138	137
DoD BRAC, Air Force	65	57	59	60	65	57	59	60	75	61	58	59
BRAC, Army (1990)									13	5	3	2
BRAC, Navy (1990)									11	7	3	3
BRAC, Air Force (1990)									13	5	2	2
BRAC, Defense-Wide (1990)									69			
FY 2015 BRAC, Defense-Wide	276	683	604	638	276	683	604	638	41	213	432	508
Military Construction	8,028	7,442	7,033	6,916	8,028	7,442	7,033	6,916	9,190	8,847	8,618	7,946
Family Housing												
Family Housing Construction, Army	89	106	31	33	89	106	31	33	67	65	79	67
Family Housing O&M, Army	327	371	379	397	327	371	379	397	344	353	370	383
Family Housing Construction, Navy & MC ..	90	99	100	109	90	99	100	109	67	50	70	80
Family Housing O&M, Navy & MC	381	386	401	410	381	386	401	410	375	380	393	402
Family Housing Construction, Air Force	152	78	79	80	152	78	79	80	74	68	81	84
Family Housing O&M, Air Force	322	323	323	321	322	323	323	321	328	324	322	319
Family Housing O&M, D-W	62	64	64	64	62	64	64	64	60	62	64	66
Family Housing Improvement	2	2	2	2	2	2	2	2	2	2	2	2
Total Family Housing	1,425	1,428	1,379	1,417	1,425	1,428	1,379	1,417	1,315	1,305	1,379	1,401

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-6: OUTYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
CURRENT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Revolving and Management Funds												
National Defense Stockpile Fund									5	3	3	2
Pentagon Reservation Maint Rev Fund									40	30	30	11
National Defense Sealift Fund									231	95	39	14
Working Capital Fund, Army	46	49	30	28	46	49	30	28	22	201	87	-17
Working Capital Fund, Navy									233	203	156	153
Working Capital Fund, Air Force	63	64	65	66	63	64	65	66	278	212	175	165
Working Capital Fund, Defense	45	46	47	48	45	46	47	48	162	211	64	12
Working Capital Fund, DECA									124	-26	-36	-38
Buildings Maintenance Fund									11	11	10	10
Total Revolving and Management Funds	154	159	142	143	154	159	142	143	1,106	940	528	312
Trust Funds												
Voluntary Separation Trust Fund					80	70	62	54	80	70	62	54
Host Nation Support					119	121	124	126	236	259	273	547
Support for US Relocation to Guam					277	238	449	471	184	266	246	48
Navy Gift Fund					1	1	1	1	1	1	1	1
Ships Stores Profit					11	11	11	11	11	11	11	11
USNA Gift Fund					5	5	5	5	5	5	5	5
Army Gift Fund					7	7	7	7	7	7	7	7
Air Force Gift Fund					2	2	2	2	2	2	2	2
Foreign National Employees Separation Pay					44	44	44	44	44	44	44	44
Surcharge Collections, Commissary									19	25	25	25
Total Trust Funds					546	499	705	721	588	690	676	744
Interfund Transactions												
Foreign National Employees Separation Trust					-44	-44	-44	-44	-44	-44	-44	-44
Payment to VSI					-41	-36	-32	-28	-41	-36	-32	-28
Profits from Sales of Ships Stores					-20	-20	-20	-20	-20	-20	-20	-20
Defense Cooperation Receipts						-1	-1	-1		-1	-1	-1
Total Interfund Transactions					-105	-101	-97	-93	-105	-101	-97	-93

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-6: OUTYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
CURRENT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Offsetting Receipts												
Rent of Equipment, Army												-1
Rent of Equipment, Air Force					-1	-1	-1	-1	-1	-1	-1	
Sales of Material; Nat'l Def Stockpile					-20	-20	-20	-20	-20	-20	-20	-20
Deposits for Survivors, Army												-21
Deposits for Survivors, Defense					-21	-21	-21	-21	-21	-21	-21	
Sale of Scrap					-1	-1	-1	-1	-1	-1	-1	-1
Recov for Gov't Prop Lost, Army					-12	-12	-12	-12	-12	-12	-12	-12
Recoveries Under FMS, Navy					-156	-156	-156	-156	-156	-156	-156	-156
Recoveries Under FMS, Army					-22	-22	-22	-22	-22	-22	-22	-22
Recoveries Under FMS, AF					-41	-41	-41	-41	-41	-41	-41	-41
Recoveries Under FMS, Defense					-5	-5	-5	-5	-5	-5	-5	-5
General Fund Proprietary, Navy					-82	-82	-82	-82	-82	-82	-82	-82
General Fund Proprietary, Army					-68	-68	-68	-68	-68	-68	-68	-68
General Fund Proprietary, AF					-97	-97	-97	-97	-97	-97	-97	-97
General Fund Proprietary, Defense					-87	-87	-87	-87	-87	-87	-87	-87
Undist Intragov't Payments, Navy					-45	-45	-45	-45	-45	-45	-45	-45
Rocky Mountain Arsenal					-7	-7	-7	-7	-7	-7	-7	-7
Proceeds from Transfer Commissary					-6	-6	-6	-6	-6	-6	-6	-6
Burdensharing, Kuwait					-48	-49	-49	-50	-48	-49	-49	-50
Burdensharing, Japan					-303	-308	-314	-320	-303	-308	-314	-320
Burdensharing, South Korea					-366	-373	-380	-387	-366	-373	-380	-387
Disposal DoD Real Property, Army					-1	-1	-1	-1	-1	-1	-1	-1
Disposal DoD Real Property, Navy					-7	-7	-7	-7	-7	-7	-7	-7
Lease of DoD Real Property, Army					-9	-9	-9	-9	-9	-9	-9	-9
Lease of DoD Real Property, Navy					-9	-9	-9	-9	-9	-9	-9	-9
Lease of DoD Real Property, AF					-6	-6	-6	-6	-6	-6	-6	-6
Deposits, Army General Gift Fund					-5	-5	-5	-5	-5	-5	-5	-5
Contributions to DoD Fund					-7	-7	-7	-7	-7	-7	-7	-7
Total Offsetting Receipts					-1,430	-1,443	-1,457	-1,471	-1,430	-1,443	-1,457	-1,472

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-6: OUTYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
CURRENT DOLLARS
(Dollars in Millions)

	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Summary by Military Department												
Total Army	127,211	128,882	130,193	130,810	127,104	128,775	130,086	130,703	135,416	131,789	129,586	129,367
Total Navy	159,507	161,229	163,655	165,900	159,222	160,943	163,370	165,614	153,853	157,783	158,700	162,709
Total Air Force	152,367	155,137	156,783	158,465	152,230	155,000	156,646	158,328	142,940	149,506	154,235	155,717
Total Defense-Wide	96,025	98,465	100,731	103,809	102,867	105,220	107,732	110,940	101,273	103,362	105,285	107,843
Total Department of Defense	535,111	543,713	551,363	558,984	541,422	549,938	557,834	565,585	533,482	542,440	547,806	555,635
Summary by Public Law Title												
Military Personnel with MERHFC	135,004	135,113	135,742	136,903	141,557	141,622	142,288	143,558	140,933	140,975	141,630	142,864
Operation and Maintenance	212,988	218,286	221,865	224,806	213,735	219,047	222,639	225,595	216,121	218,246	219,780	222,560
Procurement	108,098	112,664	117,838	120,856	108,098	112,664	117,838	120,856	99,213	105,205	109,312	113,979
RDT&E	69,414	68,619	67,364	67,943	69,414	68,619	67,364	67,943	66,551	67,776	67,438	67,395
Military Construction	8,028	7,442	7,033	6,916	8,028	7,442	7,033	6,916	9,190	8,847	8,618	7,946
Family Housing	1,425	1,428	1,379	1,417	1,425	1,428	1,379	1,417	1,315	1,305	1,379	1,401
Revolving and Management Funds	154	159	142	143	154	159	142	143	1,106	940	528	312
Trust Funds					546	499	705	721	588	690	676	744
Interfund Transactions					-105	-101	-97	-93	-105	-101	-97	-93
Offsetting Receipts					-1,430	-1,443	-1,457	-1,471	-1,430	-1,443	-1,457	-1,472
Total Department of Defense	535,111	543,713	551,363	558,984	541,422	549,938	557,834	565,585	533,482	542,440	547,806	555,635

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-7: INYEARS
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Military Personnel									
Military Personnel, Army	49,364	46,750	41,225	49,403	46,728	41,225	48,912	48,708	41,341
MERHFC, Army	2,595	2,187	1,795	2,595	2,187	1,795	2,595	2,187	1,795
Military Personnel, Navy	27,666	28,106	27,489	27,915	28,105	27,489	27,148	28,174	27,372
MERHFC, Navy	1,489	1,346	1,181	1,489	1,346	1,181	1,489	1,346	1,181
Military Personnel, Marine Corps	14,088	13,697	12,919	14,154	13,691	12,919	13,393	14,093	12,882
MERHFC, Marine Corps	934	808	673	934	808	673	934	808	673
Military Personnel, Air Force	29,393	29,652	27,816	29,470	29,628	27,816	29,291	30,408	27,742
MERHFC, Air Force	1,537	1,366	1,146	1,537	1,366	1,146	1,537	1,366	1,146
Reserve Personnel, Army	4,653	4,462	4,459	4,682	4,462	4,459	4,477	4,586	4,432
MERHFC, Reserve, Army	556	488	350	556	488	350	556	488	350
Reserve Personnel, Navy	1,962	1,887	1,863	1,965	1,887	1,863	1,921	1,961	1,854
MERHFC, Reserve, Navy	181	153	111	181	153	111	181	153	111
Reserve Personnel, Marine Corps	720	678	671	727	678	671	696	704	668
MERHFC, Reserve, Marine Corps	105	92	65	105	92	65	105	92	65
Reserve Personnel, Air Force	1,782	1,765	1,676	1,794	1,765	1,676	1,744	1,791	1,673
MERHFC, Reserve, Air Force	185	162	113	185	162	113	185	162	113
National Guard Personnel, Army	8,536	8,128	7,683	8,555	8,128	7,683	8,359	8,419	7,675
MERHFC, Army National Guard	970	849	611	970	849	611	970	849	611
National Guard Personnel, Air Force	3,286	3,158	3,156	3,301	3,158	3,156	3,194	3,362	3,139
MERHFC, Air National Guard	293	259	192	293	259	192	293	259	192
Concurrent Receipt Accrual Payment Mil Ret Fund				7,010	6,445	6,621	7,010	6,445	6,621
Total Military Personnel (No MERHFC)	141,449	138,284	128,958	148,977	144,675	135,579	146,145	148,651	135,399
Total Medicare-Eligible Ret Health Fund Contr	8,845	7,711	6,236	8,845	7,711	6,236	8,845	7,711	6,236
Total Military Personnel Plus MERHFC	150,294	145,995	135,194	157,821	152,386	141,815	154,990	156,361	141,635

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-7: INYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Operation and Maintenance									
O&M, Army	66,770	64,059	33,240	66,707	64,059	33,240	68,654	71,998	48,618
O&M, Navy	45,972	45,025	39,026	46,093	45,025	39,026	44,975	48,155	40,316
O&M, Marine Corps	9,449	8,908	5,909	9,458	8,908	5,909	8,893	8,143	7,626
O&M, Air Force	43,922	46,616	35,331	44,043	46,616	35,331	44,720	48,679	39,157
O&M, Defense-Wide	37,032	37,969	31,198	37,775	37,969	31,198	37,703	37,226	33,567
Office of the Inspector General	326	331	312	325	331	312	323	335	313
O&M, Army Reserve	3,114	3,024	2,491	3,126	3,024	2,491	2,894	3,081	2,727
O&M, Navy Reserve	1,222	1,236	1,007	1,232	1,236	1,007	1,280	1,237	1,066
O&M, Marine Corps Reserve	289	273	269	289	273	269	276	281	278
O&M, Air Force Reserve	3,053	3,144	3,016	3,063	3,144	3,016	3,132	3,085	2,988
O&M, Army National Guard	7,247	7,098	6,031	7,301	7,098	6,031	6,997	7,201	6,210
O&M, Air National Guard	6,172	6,518	6,393	6,186	6,518	6,393	6,055	6,268	6,335
Overseas Contingency Operations			5			5			3
Court of Appeals for the Armed Forces	11	14	14	13	14	14	10	16	15
Drug Interdiction	402	1,416	821	402	1,416	821		1,257	1,003
International Sporting Competitions	2		10	-1		10	2		10
Foreign Currency Fluctuations				-78					
Defense Health Program	33,107	34,689	31,995	32,647	34,266	31,833	31,924	32,699	31,627
Environmental Restoration, Army		304	202	27	304	202	-15	-157	82
Environmental Restoration, Navy		322	277		322	277		245	280
Environmental Restoration, Air Force		448	409		448	409		377	413
Environmental Restoration, Defense-Wide		11	9	1	11	9		9	9
Env Rest, Formerly Used Sites		293	208		293	208		117	198
Overseas Humanitarian Assistance	113	112	100	99	112	100	98	126	138
Cooperative Threat Reduction	463	510	365	480	472	365	428	420	423
Afghanistan Security Forces Fund	5,129	4,817		4,092	4,817		8,015	5,051	3,672
Afghanistan Infrastructure Fund	337	203		337	203		129	469	120
Iraq Security Forces Fund							134	142	
Pakistan Counterinsurgency Fund							-8	14	
Defense Acquisition Workforce Development	339	650	560	47	50	213	66	-2	301
Ship Modernization, Operations and Sustainment	185	2,284		2,169	330			306	101
Emergency Response Fund	6			-18				46	
Allied Contributions and Cooperation Acct				698	702	703	644	648	649
Restoration Rocky Mountain Arsenal				-2			3		
National Science Center							1		
Disposal of Real Property					21	8	22	35	10
Lease of Real Property				48	65	31	15	69	32
Overseas Military Facility Investment							1	7	
Vietnam War Comm Fund				1					
Total Operation and Maintenance	264,663	270,272	199,196	266,560	268,046	199,429	267,367	277,583	228,286

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-7: INYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Procurement									
Aircraft Procurement, Army	6,163	5,539	5,103	5,818	5,621	5,023	6,832	4,993	4,958
Missile Procurement, Army	1,520	1,711	1,017	1,496	1,711	1,017	2,124	1,560	1,479
Proc of Weapons and Tracked Veh	1,770	1,642	1,471	1,609	1,642	1,471	3,210	2,359	1,907
Proc of Ammunition, Army	1,948	1,667	1,031	1,868	1,667	1,031	2,144	1,968	1,857
Other Procurement, Army	6,415	5,699	4,894	6,108	5,523	4,827	12,906	6,440	5,973
JIEDDO	1,435	896	115	1,373	896	115	2,262	1,375	843
Aircraft Procurement, Navy	17,282	16,975	13,074	16,477	16,851	13,074	17,812	14,703	13,229
Weapons Procurement, Navy	2,925	3,155	3,218	2,782	3,116	3,218	2,824	2,981	3,208
Proc of Ammunition, Navy & MC	919	733	772	848	733	772	1,104	1,064	899
Shipbuilding and Conversion, Navy	15,663	15,530	14,401	14,135	15,530	14,401	12,963	11,791	10,858
Other Procurement, Navy	5,754	5,679	5,976	5,595	5,399	5,976	5,649	4,263	5,269
Coastal Defense Augmentation								31	20
Procurement, Marine Corps	2,119	1,393	983	1,818	1,380	983	2,715	1,961	1,456
Aircraft Procurement, Air Force	11,101	10,775	11,543	9,896	10,072	11,543	13,489	10,909	9,358
Missile Procurement, Air Force	5,026	4,432	4,691	5,017	4,487	4,572	5,241	4,232	5,011
Proc of Ammunition, Air Force	694	885	677	678	885	677	813	772	822
Other Procurement, Air Force	18,867	19,431	16,566	18,549	19,385	16,566	19,487	16,158	17,960
Procurement, Defense-Wide	4,733	4,467	4,221	4,718	4,361	4,221	4,623	3,495	4,237
Nat'l Guard and Reserve Equipment	1,553	1,020		1,540	1,020		1,221	1,295	1,137
Defense Production Act Purchases	209	61	22	205	61	22	54	119	37
Chem Agents & Munitions Destruction	1,347	1,023	829	1,284	1,023	829	1,146	1,184	859
Joint Urgent Operational Needs			20			20			7
MRAP Vehicle Fund				-413					
Total Procurement	107,444	102,710	90,624	101,404	101,361	90,359	118,619	93,654	91,384
RDT&E									
RDT&E, Army	8,263	7,254	6,594	8,156	7,207	6,594	8,585	8,378	7,207
RDT&E, Navy	16,040	15,226	16,266	15,647	15,166	16,266	15,996	13,414	15,463
RDT&E, Air Force	23,954	24,001	23,740	23,547	23,962	23,740	25,664	19,855	23,405
RDT&E, Defense-Wide	17,996	17,468	16,766	17,889	17,452	16,766	18,515	15,039	16,917
Operational Test and Evaluation	218	251	168	215	251	168	169	236	207
Total RDT&E	66,470	64,199	63,534	65,454	64,037	63,534	68,928	56,923	63,200

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-7: INYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Military Construction									
Military Construction, Army	1,802	1,121	539	1,604	917	539	3,218	4,175	2,846
Military Construction, Navy & MC	1,672	1,662	1,019	1,543	1,650	1,019	2,610	2,434	1,916
Military Construction, Air Force	316	1,073	812	294	1,033	812	1,301	782	848
Military Construction, Defense-Wide	3,476	3,513	2,062	3,185	3,499	2,062	2,985	3,010	2,806
NATO Security Investment	1,487	203	200	242	203	200	94	551	177
Mil Construction, Army Nat'l Guard	641	321	127	621	321	127	729	513	412
Mil Construction, Air Nat'l Guard	41	122	95	44	108	95	202	11	166
Mil Construction, Army Reserve	294	160	104	283	160	104	320	214	262
Mil Construction, Navy Reserve	48	30	52	46	30	52	47	31	35
Mil Construction, Air Force Reserve	11	47	49	11	47	49	29	26	23
Chem Demil Construction	150	125	39	150	125	39	111	80	92
DoD BRAC, Army		184	84		184	84		114	115
DoD BRAC, Navy		147	95		147	95		91	109
DoD BRAC, Air Force		129	91		129	91		80	101
BRAC, Army (1990)	125			116			84	42	24
BRAC, Navy (1990)	191			173			173	95	25
BRAC, Air Force (1990)	133			117			139	45	21
BRAC, Defense-Wide (1990)	4			-8			3	200	98
FY 2005 BRAC, Army	157			-25			307	4	
FY 2005 BRAC, Navy	63			19			34		
FY 2005 BRAC, Air Force	38			2			80		
FY 2005 BRAC, Defense-Wide	76			-51			237	833	
Military Construction	10,725	8,836	5,367	8,365	8,551	5,367	12,704	13,330	10,077
Family Housing									
Family Housing Construction, Army	11	28	79	5	28	79	32	140	101
Family Housing O&M, Army	497	522	351	507	522	351	411	601	417
Family Housing Construction, Navy & MC	122	75	16	78	75	16	88	146	90
Family Housing O&M, Navy & MC	367	386	354	360	386	354	341	365	374
Family Housing Construction, Air Force	204	78		59	78		262	201	109
Family Housing O&M, Air Force	466	396	328	477	396	328	420	404	348
Family Housing O&M, D-W	50	57	61	50	57	61	51	55	57
Homeowners Assistance Fund	55				-102		118	14	10
Family Housing Improvement	226	97	109	2	2	2	162	168	154
Total Family Housing	1,998	1,638	1,298	1,537	1,441	1,191	1,886	2,094	1,660

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-7: INYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Revolving and Management Funds									
National Defense Stockpile Fund							11	-92	-4
Pentagon Reservation Maint Rev Fund							59	38	-14
National Defense Sealift Fund	708	608		722	584		1,214	761	425
Working Capital Fund, Army	106	224	14	2,447	224	14	197	178	198
Working Capital Fund, Navy	25			148			-127	462	323
Working Capital Fund, Air Force	57	153	62	-28	153	62	-258	12	595
Working Capital Fund, Defense	238	181	44	-81	181	44	1,029	2,249	246
Working Capital Fund, DECA	1,415	1,390	1,115	1,424	1,390	1,115	1,202	89	299
Buildings Maintenance Fund							-15	-18	-17
Total Revolving and Management Funds	2,548	2,556	1,234	4,632	2,531	1,234	3,312	3,679	2,051
Allowances									
DoD Closed Accounts							-36		
Total Allowances							-36		
Trust Funds									
Voluntary Separation Trust Fund				112	99	90	112	105	90
Host Nation Support				190	117	117	186	99	222
Support for US Relocation to Guam				117	12	180	56	169	47
DoD General Gift Fund				7					
Navy Gift Fund				1	1	1	2	1	1
Ships Stores Profit				11	12	11	12	26	11
USNA Gift Fund				9	6	5	8	6	5
Army Gift Fund				12	8	7	12	10	7
Air Force Gift Fund				16	2	2	3	2	2
Foreign National Employees Separation Pay				119	45	44	56	547	44
Surcharge Collections, Commissary							-3	-14	-7
Total Trust Funds				595	302	457	445	952	421
Interfund Transactions									
Foreign National Employees Separation Trust				-119	-45	-44	-119	-45	-44
Payment to VSI				-57	-53	-46	-57	-53	-46
Profits from Sales of Ships Stores				-12	-20	-20	-12	-20	-20
Total Interfund Transactions				-188	-118	-110	-188	-118	-110

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-7: INYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Offsetting Receipts									
Rent of Equipment, Air Force					-1	-1		-1	-1
Sales of Material; Nat'l Def Stockpile				-92	-20	-20	-92	-20	-20
Deposits for Survivors, Defense				-17	-21	-21	-17	-21	-21
Sale of Scrap				-1	-1	-1	-1	-1	-1
Fam Hsg Improvement; Downward Reest				-23	-99		-23	-99	
Arms Initiative; Downward Reest				-1			-1		
Recov for Gov't Prop Lost, Army				-37	-12	-12	-37	-12	-12
Recoveries Under FMS, Navy				-23	-159	-156	-23	-159	-156
Recoveries Under FMS, Army				-19	-22	-22	-19	-22	-22
Recoveries Under FMS, AF				-27	-41	-41	-27	-41	-41
Recoveries Under FMS, Defense				-9	-5	-5	-9	-5	-5
General Fund Proprietary, Navy				-77	-83	-82	-77	-83	-82
General Fund Proprietary, Army				-309	-69	-68	-309	-69	-68
General Fund Proprietary, AF				-35	-99	-97	-35	-99	-97
General Fund Proprietary, Defense				-100	-88	-87	-100	-88	-87
Undist Intragov't Payments, Navy				29	-46	-45	29	-46	-45
Undist Intragov't Payments, Army				-499			-499		
Undist Intragov't Payments, AF				-14			-14		
Undist Intragov't Payments, Defense				-82			-82		
Rocky Mountain Arsenal					-7	-7		-7	-7
Proceeds from Transfer Commissary				-1	-6	-6	-1	-6	-6
Burdensharing, Kuwait				-46	-47	-47	-46	-47	-47
Burdensharing, Japan				-295	-296	-297	-295	-296	-297
Burdensharing, South Korea				-357	-359	-359	-357	-359	-359
Disposal DoD Real Property, Army				-2	-1	-1	-2	-1	-1
Disposal DoD Real Property, Navy				-3		-7	-3		-7
Disposal DoD Real Property, AF				-1			-1		
Lease of DoD Real Property, Army				-14	-8	-17	-14	-8	-17
Lease of DoD Real Property, Navy				-13	-9	-8	-13	-9	-8
Lease of DoD Real Property, AF				-16	-16	-6	-16	-16	-6
Lease of DoD Real Property, Defense				-1			-1		
Deposits, Navy General Gift Fund				-1			-1		
Contributions to USNA Fund				-6			-6		
Deposits, Army General Gift Fund				-27	-5	-5	-27	-5	-5
Deposits, AF General Gift Fund				-6			-6		
Contributions to DoD Fund				-7	-7	-7	-7	-7	-7
Total Offsetting Receipts				-2,132	-1,528	-1,424	-2,132	-1,528	-1,424

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-7: INYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

	TOA			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
Summary by Military Department									
Total Army	181,917	170,484	120,478	180,892	170,008	120,224	196,411	187,248	147,077
Total Navy	168,159	166,413	147,686	167,033	163,610	147,400	164,664	160,018	147,887
Total Air Force	150,532	154,608	137,900	148,471	153,657	137,644	156,942	149,104	141,527
Total Defense-Wide	103,535	104,701	90,384	107,652	109,733	96,583	107,877	106,560	100,691
Total Department of Defense	604,142	596,206	496,448	604,048	597,008	501,851	625,894	602,930	537,182
Summary by Public Law Title									
Military Personnel with MERHFC	150,294	145,995	135,194	157,821	152,386	141,815	154,990	156,361	141,635
Operation and Maintenance	264,663	270,272	199,196	266,560	268,046	199,429	267,367	277,583	228,286
Procurement	107,444	102,710	90,624	101,404	101,361	90,359	118,619	93,654	91,384
RDT&E	66,470	64,199	63,534	65,454	64,037	63,534	68,928	56,923	63,200
Military Construction	10,725	8,836	5,367	8,365	8,551	5,367	12,704	13,330	10,077
Family Housing	1,998	1,638	1,298	1,537	1,441	1,191	1,886	2,094	1,660
Revolving and Management Funds	2,548	2,556	1,234	4,632	2,531	1,234	3,312	3,679	2,051
Allowances							-36		
Trust Funds				595	302	457	445	952	421
Interfund Transactions				-188	-118	-110	-188	-118	-110
Offsetting Receipts				-2,132	-1,528	-1,424	-2,132	-1,528	-1,424
Total Department of Defense	604,142	596,206	496,448	604,048	597,008	501,851	625,894	602,930	537,182

NOTE: All enacted war and supplemental funding is included. The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are also included.

Table 6-7: OUTYEARS
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Military Personnel												
Military Personnel, Army	40,831	39,096	37,647	36,466	40,831	39,096	37,647	36,466	40,622	38,983	37,518	36,323
MERHFC, Army	1,805	1,758	1,708	1,685	1,805	1,758	1,708	1,685	1,805	1,758	1,708	1,685
Military Personnel, Navy	27,217	27,383	27,375	27,584	27,217	27,383	27,375	27,584	27,078	27,211	27,212	27,400
MERHFC, Navy	1,200	1,216	1,241	1,262	1,200	1,216	1,241	1,262	1,200	1,216	1,241	1,262
Military Personnel, Marine Corps	12,740	12,545	12,466	12,477	12,740	12,545	12,466	12,477	12,678	12,487	12,400	12,407
MERHFC, Marine Corps	682	677	679	692	682	677	679	692	682	677	679	692
Military Personnel, Air Force	26,752	26,632	26,712	26,600	26,752	26,632	26,712	26,600	26,652	26,490	26,560	26,455
MERHFC, Air Force	1,149	1,164	1,184	1,206	1,149	1,164	1,184	1,206	1,149	1,164	1,184	1,206
Reserve Personnel, Army	4,326	4,374	4,328	4,215	4,326	4,374	4,328	4,215	4,313	4,342	4,305	4,199
MERHFC, Reserve, Army	349	343	340	344	349	343	340	344	349	343	340	344
Reserve Personnel, Navy	1,854	1,853	1,847	1,832	1,854	1,853	1,847	1,832	1,844	1,843	1,836	1,822
MERHFC, Reserve, Navy	111	113	116	119	111	113	116	119	111	113	116	119
Reserve Personnel, Marine Corps	667	656	655	653	667	656	655	653	663	653	652	649
MERHFC, Reserve, Marine Corps	66	66	67	68	66	66	67	68	66	66	67	68
Reserve Personnel, Air Force	1,633	1,635	1,618	1,603	1,633	1,635	1,618	1,603	1,626	1,625	1,609	1,596
MERHFC, Reserve, Air Force	111	113	116	117	111	113	116	117	111	113	116	117
National Guard Personnel, Army	7,640	7,779	7,742	7,615	7,640	7,779	7,742	7,615	7,598	7,722	7,699	7,578
MERHFC, Army National Guard	607	599	596	594	607	599	596	594	607	599	596	594
National Guard Personnel, Air Force	3,196	3,141	3,104	3,081	3,196	3,141	3,104	3,081	3,178	3,125	3,089	3,065
MERHFC, Air National Guard	196	197	201	205	196	197	201	205	196	197	201	205
Concurrent Receipt Accrual Payment Mil Ret Fund ...					6,431	6,262	6,174	6,154	6,431	6,262	6,174	6,154
Total Military Personnel (No MERHFC)	126,856	125,096	123,494	122,127	133,286	131,358	129,668	128,281	132,682	130,744	129,056	127,647
Total Medicare-Eligible Ret Health Fund Contr	6,277	6,247	6,250	6,292	6,277	6,247	6,250	6,292	6,277	6,247	6,250	6,292
Total Military Personnel Plus MERHFC	133,132	131,343	129,744	128,419	139,563	137,605	135,918	134,573	138,959	136,991	135,306	133,939

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-7: OUTYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Operation and Maintenance												
O&M, Army	34,850	35,527	35,787	35,668	34,850	35,527	35,787	35,668	38,651	36,364	35,502	35,242
O&M, Navy	41,803	42,189	41,822	42,003	41,803	42,189	41,822	42,003	40,814	41,707	41,357	41,421
O&M, Marine Corps	6,134	6,074	6,138	6,099	6,134	6,074	6,138	6,099	6,329	6,025	6,032	6,022
O&M, Air Force	38,679	39,155	38,944	37,973	38,679	39,155	38,944	37,973	37,285	38,473	38,368	37,675
O&M, Defense-Wide	31,727	31,643	31,616	31,509	31,727	31,643	31,616	31,509	31,448	31,554	31,254	31,168
Office of the Inspector General	307	302	296	290	307	302	296	290	305	299	293	287
O&M, Army Reserve	2,768	2,869	2,885	2,841	2,768	2,869	2,885	2,841	2,705	2,790	2,810	2,801
O&M, Navy Reserve	1,022	1,017	1,010	1,021	1,022	1,017	1,010	1,021	1,014	1,013	1,002	1,008
O&M, Marine Corps Reserve	273	275	283	281	273	275	283	281	270	269	273	277
O&M, Air Force Reserve	3,046	3,157	3,165	3,071	3,046	3,157	3,165	3,071	3,012	3,107	3,108	3,042
O&M, Army National Guard	6,654	6,775	6,785	6,745	6,654	6,775	6,785	6,745	6,414	6,644	6,641	6,625
O&M, Air National Guard	6,631	6,508	6,521	6,419	6,631	6,508	6,521	6,419	6,483	6,445	6,409	6,321
Overseas Contingency Operations	1,962	1,923	1,886	1,849	1,962	1,923	1,886	1,849	1,180	1,637	1,790	1,821
Court of Appeals for the Armed Forces	14	14	14	14	14	14	14	14	14	14	13	14
Drug Interdiction	832	848	848	852	832	848	848	852	867	847	838	841
Defense Health Program	31,405	31,483	31,318	31,352	31,405	31,483	31,318	31,352	31,338	30,900	30,674	30,658
Environmental Restoration, Army	233	273	299	239	233	273	299	239	182	243	269	262
Environmental Restoration, Navy	353	308	327	326	353	308	327	326	309	316	314	318
Environmental Restoration, Air Force	364	363	281	281	364	363	281	281	392	366	325	291
Environmental Restoration, Defense-Wide	8	9	9	8	8	9	9	8	9	8	8	8
Env Rest, Formerly Used Sites	202	201	200	201	202	201	200	201	204	203	197	197
Overseas Humanitarian Assistance	99	100	99	100	99	100	99	100	109	100	92	96
Cooperative Threat Reduction	356	358	355	356	356	358	355	356	392	384	368	343
Afghanistan Security Forces Fund									2,274	938	352	
Afghanistan Infrastructure Fund									104	19	10	
Defense Acquisition Workforce Dev't	212	210	213	214	212	210	213	214	211	208	212	293
Ship Modernization, Ops and Sustain									25	24		
Allied Contributions and Cooperation Acct					704	702	701	700	702	700	699	698
Disposal of Real Property					7	7	7	7	8	7	7	7
Lease of Real Property					22	22	22	22	30	25	21	21
Total Operation and Maintenance	209,935	211,581	211,101	209,712	210,668	212,313	211,832	210,442	213,077	211,632	209,240	207,756

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-7: OUTYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Procurement												
Aircraft Procurement, Army	5,365	4,879	4,721	4,317	5,365	4,879	4,721	4,317	5,380	5,500	4,842	4,679
Missile Procurement, Army	1,471	1,629	1,725	1,575	1,471	1,629	1,725	1,575	1,291	1,329	1,455	1,541
Proc of Weapons and Tracked Veh	2,164	2,625	3,150	3,507	2,164	2,625	3,150	3,507	1,626	1,842	2,187	2,638
Proc of Ammunition, Army	1,287	1,473	1,499	1,354	1,287	1,473	1,499	1,354	1,918	1,657	1,352	1,408
Other Procurement, Army	6,059	6,453	6,905	7,065	6,059	6,453	6,905	7,065	6,225	6,391	6,813	6,728
JIEDDO	113	111	109	107	113	111	109	107	428	292	204	140
Aircraft Procurement, Navy	15,336	15,125	15,218	16,542	15,336	15,125	15,218	16,542	14,815	14,596	14,892	15,392
Weapons Procurement, Navy	3,357	3,221	3,525	3,702	3,357	3,221	3,525	3,702	3,116	3,121	3,172	3,311
Proc of Ammunition, Navy & MC	931	917	1,012	1,080	931	917	1,012	1,080	792	842	856	910
Shipbuilding and Conversion, Navy	15,505	16,894	17,554	16,330	15,505	16,894	17,554	16,330	13,376	14,741	14,980	16,069
Other Procurement, Navy	6,819	6,703	7,442	7,874	6,819	6,703	7,442	7,874	6,238	6,547	6,411	6,936
Coastal Defense Augmentation									3			
Procurement, Marine Corps	1,350	1,598	1,847	1,895	1,350	1,598	1,847	1,895	1,203	1,312	1,512	1,646
Aircraft Procurement, Air Force	15,871	15,752	15,660	15,350	15,871	15,752	15,660	15,350	11,288	12,993	15,056	14,496
Missile Procurement, Air Force	5,576	6,088	5,986	5,517	5,576	6,088	5,986	5,517	5,038	5,301	5,341	5,352
Proc of Ammunition, Air Force	1,424	1,398	1,084	1,416	1,424	1,398	1,084	1,416	762	931	1,156	1,141
Other Procurement, Air Force	17,547	17,236	16,937	16,751	17,547	17,236	16,937	16,751	17,487	17,536	16,838	16,599
Procurement, Defense-Wide	4,944	5,357	5,817	6,422	4,944	5,357	5,817	6,422	4,838	5,139	5,092	5,530
Nat'l Guard and Reserve Equipment									677	325	113	37
Defense Production Act Purchases	22	18	18	19	22	18	18	19	46	31	21	19
Chem Agents & Munitions Destruction	759	737	758	759	759	737	758	759	778	717	731	743
Joint Urgent Operational Needs	98	96	94	92	98	96	94	92	41	77	86	88
Total Procurement	105,999	108,310	111,063	111,673	105,999	108,310	111,063	111,673	97,364	101,219	103,109	105,403
RDT&E												
RDT&E, Army	6,813	6,221	5,815	5,943	6,813	6,221	5,815	5,943	7,089	6,716	6,081	5,895
RDT&E, Navy	17,444	15,475	13,683	11,796	17,444	15,475	13,683	11,796	16,619	16,262	14,482	12,905
RDT&E, Air Force	25,496	26,366	26,305	27,335	25,496	26,366	26,305	27,335	24,696	25,472	26,022	26,672
RDT&E, Defense-Wide	16,816	16,360	16,155	16,197	16,816	16,360	16,155	16,197	16,810	16,739	16,503	15,905
Operational Test and Evaluation	169	170	170	170	169	170	170	170	168	169	168	167
NNSA Program Support	1,416	1,541	1,569	1,570	1,416	1,541	1,569	1,570			545	993
Total RDT&E	68,154	66,133	63,697	63,011	68,154	66,133	63,697	63,011	65,382	65,357	63,801	62,537

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-7: OUTYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Military Construction												
Military Construction, Army	476	533	586	614	476	533	586	614	2,179	1,726	1,319	1,011
Military Construction, Navy & MC	1,709	1,505	1,195	1,152	1,709	1,505	1,195	1,152	1,717	1,567	1,520	1,399
Military Construction, Air Force	1,721	918	954	787	1,721	918	954	787	797	1,067	1,087	997
Military Construction, Defense-Wide	2,689	2,444	2,373	2,343	2,689	2,444	2,373	2,343	2,963	2,841	2,741	2,464
NATO Security Investment	237	237	237	237	237	237	237	237	199	204	218	224
Mil Construction, Army Nat'l Guard	166	312	182	193	166	312	182	193	307	254	264	235
Mil Construction, Air Nat'l Guard	110	75	90	73	110	75	90	73	136	111	92	84
Mil Construction, Army Reserve	100	92	72	69	100	92	72	69	171	128	110	93
Mil Construction, Navy Reserve	51	72	40	36	51	72	40	36	50	55	45	49
Mil Construction, Air Force Reserve	48	35	59	23	48	35	59	23	38	42	36	40
Chem Demil Construction									32	20	12	7
DoD BRAC, Army	79	96	100	104	79	96	100	104	83	89	97	101
DoD BRAC, Navy	155	135	129	128	155	135	129	128	132	139	130	127
DoD BRAC, Air Force	64	55	56	56	64	55	56	56	74	58	55	55
BRAC, Army (1990)									13	5	3	2
BRAC, Navy (1990)									10	7	3	2
BRAC, Air Force (1990)									13	4	2	2
BRAC, Defense-Wide (1990)									68			
FY 2015 BRAC, Defense-Wide	271	657	570	590	271	657	570	590	41	205	408	469
Military Construction	7,876	7,164	6,641	6,404	7,876	7,164	6,641	6,404	9,024	8,521	8,141	7,361
Family Housing												
Family Housing Construction, Army	87	102	29	31	87	102	29	31	66	62	75	62
Family Housing O&M, Army	321	357	358	368	321	357	358	368	337	340	350	355
Family Housing Construction, Navy & MC ..	88	95	94	101	88	95	94	101	66	48	66	74
Family Housing O&M, Navy & MC	374	372	379	380	374	372	379	380	368	366	371	373
Family Housing Construction, Air Force	149	75	75	74	149	75	75	74	73	65	76	77
Family Housing O&M, Air Force	320	316	312	305	320	316	312	305	325	318	311	304
Family Housing O&M, D-W	61	61	61	60	61	61	61	60	59	60	60	61
Family Housing Improvement	2	2	2	2	2	2	2	2	2	2	2	2
Total Family Housing	1,402	1,380	1,309	1,321	1,402	1,380	1,309	1,321	1,295	1,263	1,310	1,306

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-7: OUTYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Revolving and Management Funds												
National Defense Stockpile Fund									5	3	3	2
Pentagon Reservation Maint Rev Fund									39	29	28	10
National Defense Sealift Fund									227	91	37	13
Working Capital Fund, Army	45	48	28	26	45	48	28	26	22	193	82	-16
Working Capital Fund, Navy									229	195	147	141
Working Capital Fund, Air Force	62	62	61	61	62	62	61	61	273	204	165	153
Working Capital Fund, Defense	44	44	44	44	44	44	44	44	159	203	60	11
Working Capital Fund, DECA									122	-25	-34	-35
Buildings Maintenance Fund									11	11	9	9
Total Revolving and Management Funds	151	153	134	132	151	153	134	132	1,085	904	498	289
Trust Funds												
Voluntary Separation Trust Fund					79	68	58	50	79	68	58	50
Host Nation Support					117	116	117	116	231	249	258	506
Support for US Relocation to Guam					272	229	423	435	180	256	232	44
Navy Gift Fund					1	1	1	1	1	1	1	1
Ships Stores Profit					11	11	10	10	11	11	10	10
USNA Gift Fund					5	5	5	5	5	5	5	5
Army Gift Fund					7	7	6	6	7	7	6	6
Air Force Gift Fund					2	2	2	2	2	2	2	2
Foreign National Employees Separation Pay					43	42	42	41	43	42	42	41
Surcharge Collections, Commissary									19	24	24	23
Total Trust Funds					536	480	664	667	577	664	637	688
Interfund Transactions												
Foreign National Employees Separation Trust					-43	-42	-42	-41	-43	-42	-42	-41
Payment to VSI					-40	-35	-30	-26	-40	-35	-30	-26
Profits from Sales of Ships Stores					-20	-19	-19	-18	-20	-19	-19	-18
Defense Cooperation Receipts						-1	-1	-1		-1	-1	-1
Total Interfund Transactions					-103	-97	-91	-86	-103	-97	-91	-86

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-7: OUTYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

Appropriation Account	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Offsetting Receipts												
Rent of Equipment, Army												-1
Rent of Equipment, Air Force					-1	-1	-1	-1	-1	-1	-1	
Sales of Material; Nat'l Def Stockpile					-20	-19	-19	-18	-20	-19	-19	-18
Deposits for Survivors, Army												-19
Deposits for Survivors, Defense					-20	-20	-19	-19	-20	-20	-19	
Sale of Scrap					-1	-1	-1	-1	-1	-1	-1	-1
Recov for Gov't Prop Lost, Army					-12	-12	-11	-11	-12	-12	-11	-11
Recoveries Under FMS, Navy					-153	-150	-147	-144	-153	-150	-147	-144
Recoveries Under FMS, Army					-21	-21	-21	-20	-21	-21	-21	-20
Recoveries Under FMS, AF					-40	-39	-39	-38	-40	-39	-39	-38
Recoveries Under FMS, Defense					-5	-5	-5	-5	-5	-5	-5	-5
General Fund Proprietary, Navy					-80	-79	-77	-76	-80	-79	-77	-76
General Fund Proprietary, Army					-67	-65	-64	-63	-67	-65	-64	-63
General Fund Proprietary, AF					-95	-93	-91	-90	-95	-93	-91	-90
General Fund Proprietary, Defense					-85	-84	-82	-80	-85	-84	-82	-80
Undist Intragov't Payments, Navy					-44	-43	-42	-42	-44	-43	-42	-42
Rocky Mountain Arsenal					-7	-7	-7	-6	-7	-7	-7	-6
Proceeds from Transfer Commissary					-6	-6	-6	-6	-6	-6	-6	-6
Burdensharing, Kuwait					-47	-47	-46	-46	-47	-47	-46	-46
Burdensharing, Japan					-297	-296	-296	-296	-297	-296	-296	-296
Burdensharing, South Korea					-359	-359	-358	-358	-359	-359	-358	-358
Disposal DoD Real Property, Army					-1				-1			
Disposal DoD Real Property, Navy					-7	-7	-7	-7	-7	-7	-7	-7
Lease of DoD Real Property, Army					-9	-8	-8	-8	-9	-8	-8	-8
Lease of DoD Real Property, Navy					-8	-8	-8	-8	-8	-8	-8	-8
Lease of DoD Real Property, AF					-6	-6	-6	-6	-6	-6	-6	-6
Deposits, Army General Gift Fund					-5	-5	-5	-5	-5	-5	-5	-5
Contributions to DoD Fund					-7	-7	-7	-6	-7	-7	-7	-6
Total Offsetting Receipts					-1,403	-1,389	-1,374	-1,361	-1,403	-1,389	-1,374	-1,361

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-7: OUTYEARS (Continued)
DoD TOA, BUDGET AUTHORITY AND OUTLAYS BY APPROPRIATION ACCOUNT
FY 2015 CONSTANT DOLLARS
(Dollars in Millions)

	TOA				Budget Authority				Outlays			
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019	FY 2016	FY 2017	FY 2018	FY 2019
Summary by Military Department												
Total Army	125,370	125,063	124,155	122,446	125,265	124,960	124,054	122,347	133,462	127,901	123,625	121,154
Total Navy	157,242	156,486	156,144	155,433	156,962	156,211	155,874	155,169	151,760	153,237	151,537	152,548
Total Air Force	150,144	150,439	149,426	148,302	150,010	150,308	149,297	148,175	140,950	145,078	147,078	145,816
Total Defense-Wide	93,893	94,077	93,964	94,491	100,607	100,575	100,567	101,085	99,084	98,849	98,336	98,315
Total Department of Defense	526,649	526,064	523,689	520,672	532,843	532,053	529,793	526,776	525,256	525,066	520,576	517,832
Summary by Public Law Title												
Military Personnel with MERHFC	133,132	131,343	129,744	128,419	139,563	137,605	135,918	134,573	138,959	136,991	135,306	133,939
Operation and Maintenance	209,935	211,581	211,101	209,712	210,668	212,313	211,832	210,442	213,077	211,632	209,240	207,756
Procurement	105,999	108,310	111,063	111,673	105,999	108,310	111,063	111,673	97,364	101,219	103,109	105,403
RDT&E	68,154	66,133	63,697	63,011	68,154	66,133	63,697	63,011	65,382	65,357	63,801	62,537
Military Construction	7,876	7,164	6,641	6,404	7,876	7,164	6,641	6,404	9,024	8,521	8,141	7,361
Family Housing	1,402	1,380	1,309	1,321	1,402	1,380	1,309	1,321	1,295	1,263	1,310	1,306
Revolving and Management Funds	151	153	134	132	151	153	134	132	1,085	904	498	289
Trust Funds					536	480	664	667	577	664	637	688
Interfund Transactions					-103	-97	-91	-86	-103	-97	-91	-86
Offsetting Receipts					-1,403	-1,389	-1,374	-1,361	-1,403	-1,389	-1,374	-1,361
Total Department of Defense	526,649	526,064	523,689	520,672	532,843	532,053	529,793	526,776	525,256	525,066	520,576	517,832

NOTE: The effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended, are included in the outlays.

Table 6-8: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY PUBLIC LAW TITLE

(Dollars in Millions)

Public Law Title	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Military Personnel	4,301	4,507	4,891	8,709	11,152	12,130	11,559	11,140	11,058	11,038	10,415
Retired Pay, Defense	175	193	180	342	345	357	387	424	495	515	567
Operation and Maintenance	3,858	4,191	4,332	12,116	12,948	10,628	10,295	8,036	9,009	9,526	10,108
Procurement	3,695	1,745	3,728	22,257	29,367	20,766	9,648	6,762	8,016	9,405	9,477
RDT&E	461	242	610	1,254	1,755	2,233	2,290	2,335	3,340	4,220	3,964
Military Construction	253	127	388	2,471	4,037	2,336	313	896	1,269	1,475	2,086
Family Housing								75		75	55
Revolving and Management Funds			168	574	775	360	100	1,119			75
Trust, Receipts, and Other	-943	-572	-212	-189	-183	-206	-273	-362	-396	-339	224
Total Current Dollars	11,800	10,433	14,086	47,534	60,196	48,603	34,319	30,425	32,791	35,916	36,971
FY 2015 Constant Dollars											
Military Personnel	84,702	90,939	89,586	144,076	192,323	195,795	187,014	177,064	167,454	169,015	156,671
Retired Pay, Defense	2,898	3,179	3,093	3,643	3,752	3,822	4,439	4,578	5,008	5,015	5,473
Operation and Maintenance	63,655	64,938	62,635	139,305	154,779	131,604	124,459	102,724	107,679	109,461	109,861
Procurement	36,996	16,748	34,394	186,653	259,958	180,089	84,467	59,789	69,815	77,497	78,962
RDT&E	4,857	2,490	5,826	11,828	16,032	19,955	19,812	19,511	25,491	30,464	28,493
Military Construction	2,140	1,070	3,105	19,614	31,823	18,337	2,766	6,891	9,237	10,257	14,406
Family Housing								550		498	360
Revolving and Management Funds			1,376	4,279	5,988	2,745	775	8,164			483
Trust, Receipts, and Other	-7,955	-4,548	-1,733	-1,412	-1,414	-1,571	-2,123	-2,641	-2,775	-2,208	1,442
Total Constant Dollars	187,294	174,815	198,283	507,986	663,242	550,775	421,609	376,629	381,908	399,998	396,151
Percent Real Growth (%)											
Military Personnel		7.4	-1.5	60.8	33.5	1.8	-4.5	-5.3	-5.4	0.9	-7.3
Retired Pay, Defense		9.7	-2.7	17.8	3.0	1.9	16.1	3.1	9.4	0.1	9.1
Operation and Maintenance		2.0	-3.5	122.4	11.1	-15.0	-5.4	-17.5	4.8	1.7	0.4
Procurement		-54.7	105.4	442.7	39.3	-30.7	-53.1	-29.2	16.8	11.0	1.9
RDT&E		-48.7	134.0	103.0	35.5	24.5	-0.7	-1.5	30.6	19.5	-6.5
Military Construction		-50.0	190.2	531.7	62.2	-42.4	-84.9	149.1	34.0	11.0	40.5
Total Real Growth		-6.7	13.4	156.2	30.6	-17.0	-23.5	-10.7	1.4	4.7	-1.0

NOTE: All enacted war and supplemental funding is included.

Table 6-8: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Military Personnel	10,823	10,881	10,989	11,790	11,713	12,655	13,257	15,473	18,377	20,023	21,427
Retired Pay, Defense	640	715	790	920	1,026	1,228	1,399	1,600	1,839	2,095	2,450
Operation and Maintenance	10,276	10,317	10,702	11,503	11,496	11,705	12,603	15,339	19,441	20,961	22,349
Procurement	12,709	11,596	11,716	15,746	16,647	15,645	13,836	20,013	22,871	23,408	20,543
RDT&E	5,278	5,725	6,033	6,402	6,993	6,984	6,483	6,746	7,172	7,285	7,629
Military Construction	1,384	1,364	1,061	787	1,204	949	1,049	2,566	1,098	1,543	1,168
Family Housing	57	30	30	440	590	644	631	666	507	612	512
Revolving and Management Funds				325	1			1,383	1,014	516	961
Trust, Receipts, and Other	234	279	65	101	-109	-183	-200	-231	-143	-157	-133
Total Current Dollars	41,402	40,907	41,386	48,014	49,560	49,627	49,058	63,555	72,177	76,286	76,905
FY 2015 Constant Dollars											
Military Personnel	151,953	150,011	149,512	161,918	158,739	159,341	160,277	169,232	189,830	196,976	198,209
Retired Pay, Defense	5,774	6,503	7,203	8,385	9,426	10,845	12,149	13,293	14,738	16,245	18,032
Operation and Maintenance	107,883	104,651	103,503	109,491	107,194	106,560	108,726	124,499	148,723	156,470	159,286
Procurement	100,849	89,474	93,414	123,346	127,120	113,160	97,629	130,576	143,175	140,130	117,639
RDT&E	36,833	39,260	40,913	43,183	46,613	46,032	41,796	42,097	43,250	42,559	42,913
Military Construction	9,712	9,436	7,341	5,420	7,928	6,148	6,524	14,922	6,307	8,404	6,120
Family Housing	363	194	190	3,037	3,969	4,273	4,135	4,226	3,163	3,665	3,021
Revolving and Management Funds				2,042	6			8,266	5,849	2,881	5,199
Trust, Receipts, and Other	1,472	1,769	404	635	-683	-1,143	-1,235	-1,381	-823	-876	-721
Total Constant Dollars	414,838	401,296	402,479	457,457	460,312	445,215	430,001	505,731	554,212	566,453	549,696
Percent Real Growth (%)											
Military Personnel	-3.0	-1.3	-0.3	8.3	-2.0	0.4	0.6	5.6	12.2	3.8	0.6
Retired Pay, Defense	5.5	12.6	10.8	16.4	12.4	15.1	12.0	9.4	10.9	10.2	11.0
Operation and Maintenance	-1.8	-3.0	-1.1	5.8	-2.1	-0.6	2.0	14.5	19.5	5.2	1.8
Procurement	27.7	-11.3	4.4	32.0	3.1	-11.0	-13.7	33.7	9.6	-2.1	-16.1
RDT&E	29.3	6.6	4.2	5.5	7.9	-1.2	-9.2	0.7	2.7	-1.6	0.8
Military Construction	-32.6	-2.8	-22.2	-26.2	46.3	-22.5	6.1	128.7	-57.7	33.2	-27.2
Total Real Growth	4.7	-3.3	0.3	13.7	0.6	-3.3	-3.4	17.6	9.6	2.2	-3.0

NOTE: All enacted war and supplemental funding is included.

Table 6-8: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Military Personnel	22,995	22,643	22,964	23,727	24,167	24,963	25,430	26,118	27,246	28,703	31,014
Retired Pay, Defense	2,858	3,391	3,901	4,442	5,151	6,251	7,326	8,238	9,180	10,283	11,965
Operation and Maintenance	21,529	20,437	20,804	21,735	23,958	26,109	28,733	32,111	34,734	38,038	46,372
Procurement	17,867	15,702	17,777	17,473	17,028	16,698	20,991	27,922	29,529	31,428	35,283
RDT&E	7,406	7,066	7,519	7,960	8,176	8,572	9,451	10,439	11,371	12,437	13,561
Military Construction	960	1,322	1,287	1,356	1,563	1,927	2,360	2,204	1,641	2,319	2,293
Family Housing	604	717	860	967	1,099	1,157	1,229	1,258	1,346	1,563	1,526
Revolving and Management Funds	5					158	135	220	423	726	1,336
Trust, Receipts, and Other	-140	-119	-106	-105	-152	-174	-147	-172	-148	-492	-727
Total Current Dollars	74,083	71,159	75,006	77,555	80,991	85,661	95,508	108,338	115,322	125,004	142,621
FY 2015 Constant Dollars											
Military Personnel	190,335	175,148	156,569	145,218	138,671	133,457	128,568	125,142	122,405	121,483	121,783
Retired Pay, Defense	19,567	20,987	22,639	24,295	25,692	27,327	28,841	30,621	31,736	32,838	34,089
Operation and Maintenance	145,337	129,326	126,774	123,051	121,189	124,444	123,173	127,628	126,692	131,207	135,987
Procurement	99,427	82,245	86,472	78,060	68,995	60,539	68,735	88,376	85,259	81,903	83,781
RDT&E	39,573	35,781	35,934	35,513	33,003	31,605	31,433	33,047	33,105	32,524	32,693
Military Construction	4,842	6,046	5,475	5,214	5,362	6,014	6,837	6,271	4,376	5,674	5,284
Family Housing	3,354	3,727	4,263	4,599	4,897	4,554	4,504	4,248	4,245	4,367	3,697
Revolving and Management Funds	24					598	475	714	1,284	2,018	3,357
Trust, Receipts, and Other	-731	-594	-509	-484	-662	-658	-515	-559	-448	-1,367	-1,828
Total Constant Dollars	501,727	452,667	437,617	415,468	397,149	387,879	392,052	415,486	408,655	410,648	418,842
Percent Real Growth (%)											
Military Personnel	-4.0	-8.0	-10.6	-7.2	-4.5	-3.8	-3.7	-2.7	-2.2	-0.8	0.2
Retired Pay, Defense	8.5	7.3	7.9	7.3	5.8	6.4	5.5	6.2	3.6	3.5	3.8
Operation and Maintenance	-8.8	-11.0	-2.0	-2.9	-1.5	2.7	-1.0	3.6	-0.7	3.6	3.6
Procurement	-15.5	-17.3	5.1	-9.7	-11.6	-12.3	13.5	28.6	-3.5	-3.9	2.3
RDT&E	-7.8	-9.6	0.4	-1.2	-7.1	-4.2	-0.5	5.1	0.2	-1.8	0.5
Military Construction	-20.9	24.9	-9.4	-4.8	2.8	12.2	13.7	-8.3	-30.2	29.7	-6.9
Total Real Growth	-8.7	-9.8	-3.3	-5.1	-4.4	-2.3	1.1	6.0	-1.6	0.5	2.0

NOTE: All enacted war and supplemental funding is included.

Table 6-8: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Military Personnel	36,909	42,875	45,688	48,363	67,773	67,794	74,010	76,584	78,477	78,876	84,213
Retired Pay, Defense	13,840	14,986	16,155	16,503							
Operation and Maintenance	55,551	62,469	66,544	70,953	77,812	74,890	79,610	81,629	86,221	88,409	117,234
Procurement	48,025	64,462	80,355	86,161	96,842	92,506	80,234	80,053	79,390	81,376	71,740
RDT&E	16,609	20,060	22,798	26,867	31,327	33,609	35,644	36,521	37,530	36,459	36,193
Military Construction	3,398	4,916	4,512	4,510	5,517	5,281	5,093	5,349	5,738	5,130	5,188
Family Housing	2,004	2,203	2,712	2,669	2,890	2,803	3,075	3,199	3,276	3,143	3,296
Revolving and Management Funds	2,677	2,494	1,075	2,774	5,088	5,235	2,612	1,246	897	466	2,701
Trust, Receipts, and Other	-649	-714	-365	-650	-447	-729	-809	-827	-693	-859	-44,358
Total Current Dollars	178,365	213,751	239,474	258,150	286,802	281,390	279,469	283,755	290,837	292,999	276,208
FY 2015 Constant Dollars											
Military Personnel	126,255	128,196	130,489	131,885	167,510	163,436	171,796	170,732	169,410	167,564	169,585
Retired Pay, Defense	35,458	36,027	36,711	36,270							
Operation and Maintenance	146,152	155,900	161,119	168,307	179,170	172,008	175,960	174,181	175,961	174,325	207,291
Procurement	105,384	133,284	158,723	164,562	179,404	166,110	139,391	133,949	128,219	127,239	109,204
RDT&E	37,084	42,636	46,622	53,066	59,952	62,616	64,302	63,334	62,534	58,547	56,267
Military Construction	7,365	10,227	9,151	8,867	10,455	9,729	9,062	9,120	9,431	8,197	8,068
Family Housing	4,447	4,554	5,553	5,326	5,586	5,287	5,613	5,621	5,543	5,118	5,149
Revolving and Management Funds	6,085	5,268	2,183	5,428	9,628	9,637	4,681	2,168	1,498	747	4,155
Trust, Receipts, and Other	-1,476	-1,509	-741	-1,272	-846	-1,341	-1,451	-1,439	-1,157	-1,378	-68,228
Total Constant Dollars	466,754	514,583	549,811	572,438	610,860	587,480	569,354	557,667	551,439	540,360	491,491
Percent Real Growth (%)											
Military Personnel	3.7	1.5	1.8	1.1	27.0	-2.4	5.1	-0.6	-0.8	-1.1	1.2
Retired Pay, Defense	4.0	1.6	1.9	-1.2							
Operation and Maintenance	7.5	6.7	3.3	4.5	6.5	-4.0	2.3	-1.0	1.0	-0.9	18.9
Procurement	25.8	26.5	19.1	3.7	9.0	-7.4	-16.1	-3.9	-4.3	-0.8	-14.2
RDT&E	13.4	15.0	9.3	13.8	13.0	4.4	2.7	-1.5	-1.3	-6.4	-3.9
Military Construction	39.4	38.9	-10.5	-3.1	17.9	-6.9	-6.9	0.6	3.4	-13.1	-1.6
Total Real Growth	11.4	10.2	6.8	4.1	6.7	-3.8	-3.1	-2.1	-1.1	-2.0	-9.0

NOTE: All enacted war and supplemental funding is included.

Table 6-8: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Military Personnel	81,221	75,974	71,365	71,557	69,775	70,338	69,821	70,650	73,838	76,888	86,957
Operation and Maintenance	93,791	89,172	88,640	93,751	93,658	92,353	97,215	104,992	108,776	125,238	133,851
Procurement	62,952	52,789	44,141	43,647	42,572	42,963	44,818	51,112	54,973	62,607	62,740
RDT&E	36,623	37,974	34,567	34,522	34,972	36,404	37,089	38,290	38,706	41,594	48,718
Military Construction	5,254	4,554	6,009	5,426	6,893	5,718	5,466	5,405	5,106	5,423	6,631
Family Housing	3,738	3,941	3,501	3,393	4,260	4,131	3,828	3,592	3,543	3,683	4,048
Revolving and Management Funds	4,587	4,503	4,054	5,260	3,061	7,534	2,591	5,381	7,314	5,333	4,389
Trust, Receipts, and Other	-6,283	-1,504	-914	-1,828	-622	-1,436	-2,245	-827	-1,721	-1,338	-1,702
Total Current Dollars	281,883	267,402	251,364	255,727	254,569	258,006	258,583	278,595	290,534	319,428	345,632
FY 2015 Constant Dollars											
Military Personnel	159,762	143,111	131,172	128,324	122,430	119,735	113,909	111,839	111,479	112,376	120,194
Operation and Maintenance	166,750	164,702	159,046	163,472	159,054	153,091	155,408	163,551	166,780	182,382	192,961
Procurement	93,744	77,102	63,347	61,642	59,299	59,158	61,036	68,645	72,715	81,576	80,395
RDT&E	55,531	56,722	50,651	49,563	49,261	50,558	50,867	51,870	51,456	54,385	62,722
Military Construction	7,970	6,780	8,755	7,779	9,711	7,976	7,535	7,327	6,814	7,113	8,511
Family Housing	5,693	5,871	5,110	4,887	5,992	5,727	5,261	4,867	4,734	4,831	5,251
Revolving and Management Funds	7,030	6,760	6,051	7,609	4,444	10,417	3,665	7,173	9,607	6,885	5,616
Trust, Receipts, and Other	-9,383	-2,194	-1,307	-2,565	-856	-1,940	-3,012	-1,101	-2,260	-1,723	-2,176
Total Constant Dollars	487,095	458,855	422,826	420,712	409,334	404,721	394,668	414,171	421,324	447,824	473,474
Percent Real Growth (%)											
Military Personnel	-5.8	-10.4	-8.3	-2.2	-4.6	-2.2	-4.9	-1.8	-0.3	0.8	7.0
Operation and Maintenance	-19.6	-1.2	-3.4	2.8	-2.7	-3.7	1.5	5.2	2.0	9.4	5.8
Procurement	-14.2	-17.8	-17.8	-2.7	-3.8	-0.2	3.2	12.5	5.9	12.2	-1.4
RDT&E	-1.3	2.1	-10.7	-2.1	-0.6	2.6	0.6	2.0	-0.8	5.7	15.3
Military Construction	-1.2	-14.9	29.1	-11.1	24.8	-17.9	-5.5	-2.8	-7.0	4.4	19.7
Total Real Growth	-0.9	-5.8	-7.9	-0.5	-2.7	-1.1	-2.5	4.9	1.7	6.3	5.7

NOTE: All enacted war and supplemental funding is included.

Table 6-8: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Military Personnel	109,062	116,111	121,279	128,483	131,756	139,033	149,290	157,100	158,389	158,352
Operation and Maintenance	178,316	189,763	179,215	213,532	240,252	256,223	271,564	293,630	305,235	286,775
Procurement	78,490	83,073	96,614	105,371	133,772	165,006	135,438	135,817	131,898	118,316
RDT&E	58,103	64,641	68,825	72,855	77,549	79,567	80,005	80,234	76,687	72,034
Military Construction	6,670	6,137	7,260	9,530	13,961	22,064	26,815	22,577	15,991	11,367
Family Housing	4,183	3,829	4,098	4,426	4,024	2,846	3,848	2,267	1,833	1,690
Revolving and Management Funds	4,154	7,977	7,880	4,754	2,836	10,296	-1,217	5,639	2,832	7,311
Trust, Receipts, and Other	-1,178	-521	-1,259	-2,489	-1,905	-1,549	-1,219	-1,590	-2,086	-456
Total Current Dollars	437,801	471,011	483,913	536,462	602,246	673,487	664,524	695,673	690,781	655,388
FY 2015 Constant Dollars										
Military Personnel	146,094	150,786	152,491	156,305	156,055	159,475	165,969	170,013	168,699	165,671
Operation and Maintenance	245,466	251,255	224,833	257,671	281,575	288,982	304,887	320,137	325,236	300,964
Procurement	98,482	101,651	115,193	122,728	152,744	185,535	150,119	148,128	141,395	124,766
RDT&E	73,363	79,530	82,275	84,798	88,259	88,740	88,000	86,934	81,576	75,462
Military Construction	8,356	7,483	8,633	11,088	15,956	24,820	29,666	24,646	17,127	11,979
Family Housing	5,348	4,777	4,912	5,173	4,615	3,190	4,243	2,473	1,957	1,776
Revolving and Management Funds	5,249	9,873	9,483	5,555	3,233	11,478	-1,325	6,287	3,027	7,672
Trust, Receipts, and Other	-1,490	-647	-1,520	-2,913	-2,171	-1,724	-1,332	-1,731	-2,224	-478
Total Constant Dollars	580,867	604,709	596,300	640,405	700,266	760,495	740,227	756,887	736,793	687,812
Percent Real Growth (%)										
Military Personnel	21.5	3.2	1.1	2.5	-0.2	2.2	4.1	2.4	-0.8	-1.8
Operation and Maintenance	27.2	2.4	-10.5	14.6	9.3	2.6	5.5	5.0	1.6	-7.5
Procurement	22.5	3.2	13.3	6.5	24.5	21.5	-19.1	-1.3	-4.5	-11.8
RDT&E	17.0	8.4	3.5	3.1	4.1	0.5	-0.8	-1.2	-6.2	-7.5
Military Construction	-1.8	-10.4	15.4	28.4	43.9	55.6	19.5	-16.9	-30.5	-30.1
Total Real Growth	22.7	4.1	-1.4	7.4	9.3	8.6	-2.7	2.3	-2.7	-6.6

NOTE: All enacted war and supplemental funding is included.

Table 6-8: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Military Personnel	153,531	150,345	141,815	141,557	141,622	142,288	143,558
Operation and Maintenance	258,353	263,196	199,429	213,735	219,047	222,639	225,595
Procurement	97,763	99,465	90,359	108,098	112,664	117,838	120,856
RDT&E	63,347	62,941	63,534	69,414	68,619	67,364	67,943
Military Construction	8,068	8,392	5,367	8,028	7,442	7,033	6,916
Family Housing	1,489	1,416	1,191	1,425	1,428	1,379	1,417
Revolving and Management Funds	4,482	2,487	1,234	154	159	142	143
Trust, Receipts, and Other	-1,672	-1,322	-1,077	-989	-1,045	-849	-843
Total Current Dollars	585,361	586,920	501,851	541,422	549,938	557,834	565,585
FY 2015 Constant Dollars							
Military Personnel	157,821	152,386	141,815	139,563	137,605	135,918	134,573
Operation and Maintenance	266,560	268,046	199,429	210,668	212,313	211,832	210,442
Procurement	101,404	101,361	90,359	105,999	108,310	111,063	111,673
RDT&E	65,454	64,037	63,534	68,154	66,133	63,697	63,011
Military Construction	8,365	8,551	5,367	7,876	7,164	6,641	6,404
Family Housing	1,537	1,441	1,191	1,402	1,380	1,309	1,321
Revolving and Management Funds	4,632	2,531	1,234	151	153	134	132
Trust, Receipts, and Other	-1,725	-1,344	-1,077	-970	-1,006	-801	-780
Total Constant Dollars	604,048	597,008	501,851	532,843	532,053	529,793	526,776
Percent Real Growth (%)							
Military Personnel	-4.7	-3.4	-6.9	-1.6	-1.4	-1.2	-1.0
Operation and Maintenance	-11.4	0.6	-25.6	5.6	0.8	-0.2	-0.7
Procurement	-18.7	0.0	-10.9	17.3	2.2	2.5	0.5
RDT&E	-13.3	-2.2	-0.8	7.3	-3.0	-3.7	-1.1
Military Construction	-30.2	2.2	-37.2	46.7	-9.0	-7.3	-3.6
Total Real Growth	-12.2	-1.2	-15.9	6.2	-0.1	-0.4	-0.6

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

Table 6-9: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY CATEGORY

(Dollars in Millions)

Category	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Civilian Pay	2,472	2,712	2,586	3,222	4,780	5,516	5,271	5,255	5,502	5,701	6,003
Military Pay	3,428	3,747	4,154	6,890	9,375	10,097	9,461	9,244	9,136	9,117	8,993
Military Retired Pay Accrual	175	193	180	342	345	357	387	424	495	515	567
Total Pay	6,075	6,652	6,920	10,455	14,501	15,970	15,119	14,922	15,132	15,333	15,564
Other Military Personnel	873	760	737	1,819	1,777	2,032	2,098	1,896	1,922	1,921	1,421
Non-Pay Operations	642	1,083	1,911	9,680	9,565	6,318	5,733	4,360	3,878	4,339	5,339
Non-Pay Investment	4,210	1,938	4,517	25,581	34,354	24,283	11,369	9,247	11,858	14,322	14,646
Total Non-Pay	5,725	3,781	7,166	37,079	45,696	32,632	19,200	15,503	17,658	20,582	21,407
Total Current Dollars	11,800	10,433	14,086	47,534	60,196	48,603	34,319	30,425	32,791	35,916	36,971
FY 2015 Constant Dollars											
Civilian Pay	50,248	50,980	46,446	58,664	81,478	90,540	82,312	77,419	76,088	75,774	74,828
Military Pay	77,402	84,831	83,658	130,342	178,575	180,176	170,857	163,293	154,141	156,486	147,528
Military Retired Pay Accrual	2,898	3,179	3,093	3,643	3,752	3,822	4,439	4,578	5,008	5,015	5,473
Total Pay	130,548	138,989	133,197	192,649	263,806	274,538	257,608	245,290	235,236	237,275	227,829
Other Military Personnel	7,300	6,107	5,928	13,734	13,747	15,619	16,157	13,771	13,313	12,528	9,143
Non-Pay Operations	9,497	12,719	19,586	90,818	91,601	59,492	54,577	42,374	39,420	42,329	48,292
Non-Pay Investment	39,948	16,999	39,572	210,785	294,087	201,126	93,268	75,194	93,938	107,866	110,887
Total Non-Pay	56,746	35,826	65,086	315,337	399,436	276,237	164,001	131,339	146,672	162,724	168,322
Total Constant Dollars	187,294	174,815	198,283	507,986	663,242	550,775	421,609	376,629	381,908	399,998	396,151

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-9: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Civilian Pay	6,327	6,240	6,616	7,034	7,295	7,502	7,833	8,500	9,654	10,578	11,301
Military Pay	9,269	9,168	9,181	9,917	9,762	10,615	11,019	12,178	14,111	15,264	16,699
Military Retired Pay Accrual	640	715	790	920	1,026	1,228	1,399	1,600	1,839	2,095	2,450
Total Pay	16,237	16,124	16,586	17,872	18,083	19,344	20,251	22,278	25,604	27,938	30,450
Other Military Personnel	1,554	1,713	1,808	1,873	1,951	2,040	2,237	3,295	4,267	4,759	4,728
Non-Pay Operations	5,258	5,414	5,445	6,638	6,087	6,027	6,624	10,181	12,938	13,228	14,673
Non-Pay Investment	18,353	17,656	17,545	21,632	23,440	22,215	19,946	27,801	29,369	30,362	27,054
Total Non-Pay	25,165	24,783	24,799	30,142	31,478	30,283	28,807	41,277	46,574	48,349	46,455
Total Current Dollars	41,402	40,907	41,386	48,014	49,560	49,627	49,058	63,555	72,177	76,286	76,905
FY 2015 Constant Dollars											
Civilian Pay	74,223	71,189	70,109	72,815	72,803	71,826	70,778	74,162	81,079	85,923	86,323
Military Pay	142,128	139,153	138,206	150,105	146,471	146,580	146,499	149,604	165,283	170,486	172,736
Military Retired Pay Accrual	5,774	6,503	7,203	8,385	9,426	10,845	12,149	13,293	14,738	16,245	18,032
Total Pay	222,124	216,845	215,519	231,305	228,701	229,251	229,426	237,059	261,101	272,654	277,091
Other Military Personnel	9,825	10,858	11,306	11,813	12,268	12,761	13,779	19,628	24,547	26,490	25,473
Non-Pay Operations	47,432	47,162	47,392	55,885	51,692	50,921	53,700	74,745	90,719	91,442	97,921
Non-Pay Investment	135,456	126,431	128,263	158,453	167,652	152,282	133,096	174,298	177,845	175,867	149,211
Total Non-Pay	192,714	184,451	186,961	226,152	231,611	215,964	200,575	268,671	293,111	293,799	272,605
Total Constant Dollars	414,838	401,296	402,479	457,457	460,312	445,215	430,001	505,731	554,212	566,453	549,696

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-9: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Civilian Pay	12,204	12,504	13,222	13,574	14,137	15,334	16,418	17,549	18,854	20,494	22,262
Military Pay	18,638	18,676	19,762	20,494	21,013	21,573	21,885	22,598	23,815	25,084	26,854
Military Retired Pay Accrual	2,858	3,391	3,901	4,442	5,151	6,251	7,326	8,238	9,180	10,283	11,965
Total Pay	33,700	34,571	36,885	38,509	40,301	43,157	45,629	48,385	51,848	55,861	61,080
Other Military Personnel	4,356	3,967	3,202	3,233	3,154	3,391	3,544	3,520	3,430	3,619	4,160
Non-Pay Operations	12,125	10,755	10,636	11,254	12,957	13,972	15,640	18,260	19,964	20,558	27,567
Non-Pay Investment	23,902	21,866	24,282	24,558	24,578	25,141	30,695	38,173	40,079	44,967	49,813
Total Non-Pay	40,383	36,588	38,121	39,045	40,689	42,504	49,880	59,953	63,474	69,144	81,541
Total Current Dollars	74,083	71,159	75,006	77,555	80,991	85,661	95,508	108,338	115,322	125,004	142,621
FY 2015 Constant Dollars											
Civilian Pay	83,494	78,729	76,895	74,424	71,185	71,428	70,713	69,496	69,123	70,950	72,141
Military Pay	167,784	155,476	141,285	130,456	125,325	120,793	116,420	113,831	112,158	111,601	111,515
Military Retired Pay Accrual	19,567	20,987	22,639	24,295	25,692	27,327	28,841	30,621	31,736	32,838	34,089
Total Pay	270,845	255,192	240,819	229,175	222,201	219,547	215,975	213,948	213,017	215,389	217,744
Other Military Personnel	22,551	19,672	15,284	14,763	13,347	12,664	12,148	11,311	10,247	9,882	10,268
Non-Pay Operations	80,442	67,736	67,011	64,975	65,265	67,088	65,998	72,007	71,677	69,487	73,360
Non-Pay Investment	127,889	110,067	114,503	106,555	96,335	88,580	97,931	118,221	113,713	115,890	117,470
Total Non-Pay	230,883	197,475	196,798	186,293	174,947	168,332	176,077	201,539	195,638	195,259	201,098
Total Constant Dollars	501,727	452,667	437,617	415,468	397,149	387,879	392,052	415,486	408,655	410,648	418,842

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-9: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Civilian Pay	23,775	26,065	27,762	29,452	31,404	32,161	34,095	35,851	37,612	39,806	41,139
Military Pay	31,067	36,930	39,090	41,367	43,967	46,220	47,713	49,494	50,920	52,844	53,520
Military Retired Pay Accrual	13,840	14,986	16,155	16,503	17,072	17,415	18,241	18,265	18,466	16,248	17,201
Total Pay	68,682	77,981	83,007	87,322	92,443	95,796	100,049	103,610	106,998	108,898	111,860
Other Military Personnel	5,841	5,945	6,597	6,996	6,734	4,160	8,056	8,826	9,091	9,784	13,493
Non-Pay Operations	37,227	41,958	43,620	47,815	55,550	51,823	52,247	50,887	53,762	53,484	39,997
Non-Pay Investment	66,614	87,866	106,249	116,018	132,075	129,611	119,117	120,431	120,986	120,833	110,859
Total Non-Pay	109,682	135,770	156,467	170,829	194,360	185,594	179,420	180,145	183,839	184,101	164,349
Total Current Dollars	178,365	213,751	239,474	258,150	286,802	281,390	279,469	283,755	290,837	292,999	276,208
FY 2015 Constant Dollars											
Civilian Pay	70,845	75,688	76,460	77,944	80,375	80,564	80,408	79,504	78,487	79,177	78,702
Military Pay	113,142	115,696	117,145	118,242	119,468	120,404	121,579	120,194	119,340	117,435	113,458
Military Retired Pay Accrual	35,458	36,027	36,711	36,270	35,324	35,390	35,813	35,259	34,961	34,515	35,423
Total Pay	219,445	227,411	230,317	232,456	235,167	236,358	237,799	234,956	232,788	231,127	227,583
Other Military Personnel	13,113	12,500	13,344	13,643	12,718	7,642	14,404	15,280	15,109	15,614	20,705
Non-Pay Operations	88,590	93,090	95,865	104,132	117,607	109,900	109,175	104,704	107,147	104,028	74,128
Non-Pay Investment	145,606	181,582	210,285	222,206	245,368	233,580	207,976	202,727	196,394	189,591	169,075
Total Non-Pay	247,309	287,172	319,494	339,982	375,693	351,122	331,555	322,710	318,651	309,233	263,908
Total Constant Dollars	466,754	514,583	549,811	572,438	610,860	587,480	569,354	557,667	551,439	540,360	491,491

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-9: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Civilian Pay	41,779	44,168	43,580	43,559	43,031	42,740	41,255	41,226	41,932	43,241	45,864
Military Pay	54,084	52,377	49,235	49,400	49,238	49,146	44,007	44,722	43,585	45,619	48,698
Military Retired Pay Accrual	15,913	13,029	12,277	12,123	11,153	11,070	10,380	10,454	11,366	11,308	13,355
Total Pay	111,776	109,574	105,093	105,082	103,422	102,957	95,642	96,403	96,883	100,168	107,916
Other Military Personnel	11,225	10,569	9,852	10,033	9,384	10,122	15,434	15,474	18,887	19,961	24,905
Non-Pay Operations	55,934	55,058	54,654	59,833	59,948	62,410	62,487	74,922	78,955	92,770	97,615
Non-Pay Investment	102,948	92,202	81,765	80,780	81,814	82,517	85,021	91,796	95,809	106,529	115,196
Total Non-Pay	170,107	157,829	146,271	150,645	151,146	155,049	162,942	182,192	193,651	219,260	237,716
Total Current Dollars	281,883	267,402	251,364	255,727	254,569	258,006	258,583	278,595	290,534	319,428	345,632
FY 2015 Constant Dollars											
Civilian Pay	76,725	78,124	75,179	73,332	70,746	68,221	64,057	61,788	59,967	59,633	60,468
Military Pay	110,784	102,264	93,717	91,737	89,293	86,530	75,371	73,935	68,754	69,396	69,297
Military Retired Pay Accrual	32,234	25,438	23,369	22,513	20,226	19,491	17,778	17,283	17,930	17,202	19,004
Total Pay	219,744	205,826	192,265	187,582	180,265	174,242	157,206	153,006	146,651	146,230	148,769
Other Military Personnel	16,743	15,409	14,086	14,074	12,912	13,714	20,760	20,621	24,795	25,779	31,892
Non-Pay Operations	97,046	102,776	99,012	105,001	102,425	103,377	101,081	117,329	123,223	137,075	145,045
Non-Pay Investment	153,562	134,844	117,463	114,055	113,733	113,388	115,622	123,214	126,655	138,740	147,767
Total Non-Pay	267,352	253,029	230,561	233,130	229,070	230,479	237,462	261,165	274,673	301,594	324,704
Total Constant Dollars	487,095	458,855	422,826	420,712	409,334	404,721	394,668	414,171	421,324	447,824	473,474

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-9: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Civilian Pay	47,346	50,305	53,535	57,222	58,148	61,296	66,424	67,753	70,977	72,612
Military Pay	51,144	62,348	63,039	64,603	65,634	69,043	71,549	74,827	75,280	75,688
Military Retired Pay Accrual	13,507	14,096	14,592	14,211	15,261	16,106	17,493	20,307	20,796	21,776
Total Pay	111,997	126,749	131,166	136,037	139,042	146,445	155,465	162,887	167,053	170,075
Medicare-Eligible Ret Health Fund Contr	7,695	8,307	10,065	10,135	11,231	11,185	10,351	8,960	11,010	10,845
Other Military Personnel	36,716	31,361	33,584	39,533	39,631	42,699	49,898	53,006	51,303	50,043
Non-Pay Operations	141,131	153,406	138,948	166,425	190,875	214,088	213,680	238,299	245,426	232,129
Non-Pay Investment	140,261	151,188	170,151	184,332	221,468	259,070	235,130	232,522	215,988	192,295
Total Non-Pay	325,804	344,262	352,747	400,425	463,204	527,042	509,059	532,786	523,727	485,313
Total Current Dollars	437,801	471,011	483,913	536,462	602,246	673,487	664,524	695,673	690,781	655,388
FY 2015 Constant Dollars										
Civilian Pay	59,964	61,203	62,930	65,241	64,869	66,069	68,909	68,910	72,189	73,852
Military Pay	69,511	81,362	79,482	79,006	78,155	79,434	79,228	80,133	79,505	78,677
Military Retired Pay Accrual	18,357	18,395	18,398	17,380	18,172	18,530	19,370	21,747	21,963	22,636
Total Pay	147,833	160,960	160,810	161,626	161,197	164,034	167,507	170,790	173,657	175,164
Medicare-Eligible Ret Health Fund Contr	11,773	12,197	14,181	13,719	14,603	13,944	12,528	10,477	12,500	11,885
Other Military Personnel	46,453	38,832	40,429	46,202	45,125	47,566	54,844	57,656	54,730	52,473
Non-Pay Operations	198,433	207,295	177,755	204,098	226,581	243,962	244,851	264,439	264,522	245,651
Non-Pay Investment	176,375	185,425	203,124	214,760	252,761	290,989	260,498	253,526	231,384	202,638
Total Non-Pay	433,035	443,749	435,490	478,779	539,069	596,462	572,721	586,097	563,136	512,648
Total Constant Dollars	580,867	604,709	596,300	640,405	700,266	760,495	740,227	756,887	736,793	687,812

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-9: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Civilian Pay	71,919	73,361	73,652	73,619	73,778	73,756	74,802
Military Pay	76,266	76,849	70,151	69,452	69,013	69,490	70,558
Military Retired Pay Accrual	20,408	20,439	18,670	18,648	18,543	18,529	18,722
Total Pay	168,593	170,649	162,473	161,719	161,334	161,776	164,083
Medicare-Eligible Ret Health Fund Contr	8,297	7,436	6,236	6,515	6,737	7,003	7,325
Other Military Personnel	48,560	45,621	46,757	46,942	47,330	47,266	46,952
Non-Pay Operations	199,288	200,725	135,612	148,934	154,079	157,831	159,900
Non-Pay Investment	160,623	162,490	150,772	177,313	180,458	183,959	187,325
Total Non-Pay	416,768	416,271	339,378	379,703	388,604	396,059	401,503
Total Current Dollars	585,361	586,920	501,851	541,422	549,938	557,834	565,585
FY 2015 Constant Dollars							
Civilian Pay	73,146	74,094	73,652	72,890	72,325	71,305	71,107
Military Pay	77,953	77,618	70,151	68,765	67,653	67,180	67,073
Military Retired Pay Accrual	20,860	20,644	18,670	18,463	18,177	17,913	17,797
Total Pay	171,960	172,356	162,473	160,118	158,155	156,399	155,977
Medicare-Eligible Ret Health Fund Contr	8,845	7,711	6,236	6,276	6,247	6,250	6,292
Other Military Personnel	50,163	46,414	46,757	46,058	45,528	44,575	43,411
Non-Pay Operations	206,556	204,969	135,612	146,510	148,627	149,174	147,989
Non-Pay Investment	166,525	165,559	150,772	173,881	173,497	173,395	173,106
Total Non-Pay	432,089	424,653	339,378	372,725	373,898	373,394	370,798
Total Constant Dollars	604,048	597,008	501,851	532,843	532,053	529,793	526,776

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-10: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY MILITARY DEPARTMENT

(Dollars in Millions)

Military Department	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Army	2,840	4,011	4,279	19,520	21,279	15,077	12,847	7,646	7,333	7,577	7,808
Navy	4,212	3,719	4,253	12,431	16,170	12,684	9,389	10,182	9,518	10,106	10,617
Air Force	4,573	2,503	5,363	15,139	22,315	20,427	11,542	12,026	15,374	17,567	17,803
Defense-Wide	175	200	191	444	433	415	541	572	565	666	743
Total Current Dollars	11,800	10,433	14,086	47,534	60,196	48,603	34,319	30,425	32,791	35,916	36,971
FY 2015 Constant Dollars											
Army	56,364	67,919	64,763	199,692	232,255	179,266	155,827	108,885	98,202	99,180	96,472
Navy	66,803	60,341	62,103	140,219	188,103	151,091	122,673	124,661	116,360	119,744	120,661
Air Force	61,229	43,289	68,163	163,568	238,341	216,051	137,391	137,334	161,766	174,994	172,333
Defense-Wide	2,898	3,267	3,254	4,507	4,543	4,368	5,718	5,749	5,580	6,080	6,685
Total Constant Dollars	187,294	174,815	198,283	507,986	663,242	550,775	421,609	376,629	381,908	399,998	396,151
Percent Real Growth (%)											
Army		20.5	-4.6	208.3	16.3	-22.8	-13.1	-30.1	-9.8	1.0	-2.7
Navy		-9.7	2.9	125.8	34.1	-19.7	-18.8	1.6	-6.7	2.9	0.8
Air Force		-29.3	57.5	140.0	45.7	-9.4	-36.4	0.0	17.8	8.2	-1.5
Total Real Growth		-6.7	13.4	156.2	30.6	-17.0	-23.5	-10.7	1.4	4.7	-1.0

NOTE: All enacted war and supplemental funding is included.

Table 6-10: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Army	9,502	9,748	9,928	11,951	11,608	12,474	11,955	17,629	22,997	25,407	25,143
Navy	11,971	11,352	12,450	14,845	15,255	14,845	14,785	18,581	20,773	21,122	21,278
Air Force	18,864	18,581	17,903	19,424	20,147	19,393	19,149	22,589	24,203	25,364	25,722
Defense-Wide	1,065	1,226	1,105	1,794	2,550	2,914	3,170	4,756	4,204	4,394	4,763
Total Current Dollars	41,402	40,907	41,386	48,014	49,560	49,627	49,058	63,555	72,177	76,286	76,905
FY 2015 Constant Dollars											
Army	103,463	103,004	102,567	119,381	114,456	116,388	109,969	142,347	175,453	187,090	179,849
Navy	126,776	116,080	126,300	147,006	146,192	136,265	131,423	149,887	161,360	158,657	153,032
Air Force	176,045	172,379	164,352	176,839	179,639	170,066	164,438	179,874	187,171	189,742	184,521
Defense-Wide	8,555	9,833	9,261	14,232	20,025	22,496	24,171	33,623	30,227	30,963	32,295
Total Constant Dollars	414,838	401,296	402,479	457,457	460,312	445,215	430,001	505,731	554,212	566,453	549,696
Percent Real Growth (%)											
Army	7.2	-0.4	-0.4	16.4	-4.1	1.7	-5.5	29.4	23.3	6.6	-3.9
Navy	5.1	-8.4	8.8	16.4	-0.6	-6.8	-3.6	14.0	7.7	-1.7	-3.5
Air Force	2.2	-2.1	-4.7	7.6	1.6	-5.3	-3.3	9.4	4.1	1.4	-2.8
Total Real Growth	4.7	-3.3	0.3	13.7	0.6	-3.3	-3.4	17.6	9.6	2.2	-3.0

NOTE: All enacted war and supplemental funding is included.

Table 6-10: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Army	23,610	21,495	21,582	21,048	21,262	21,299	23,644	26,667	28,434	31,341	34,380
Navy	21,932	21,321	23,602	25,097	26,679	27,808	31,302	36,378	39,499	42,103	47,225
Air Force	23,356	22,481	23,245	23,934	24,670	25,967	28,444	31,969	32,595	34,943	41,720
Defense-Wide	5,185	5,863	6,577	7,475	8,380	10,586	12,119	13,324	14,794	16,618	19,296
Total Current Dollars	74,083	71,159	75,006	77,555	80,991	85,661	95,508	108,338	115,322	125,004	142,621
FY 2015 Constant Dollars											
Army	159,802	138,935	126,748	113,571	105,914	99,510	101,169	106,327	104,875	107,126	107,565
Navy	147,669	133,620	136,097	132,357	128,005	123,953	125,846	136,757	136,461	135,017	135,763
Air Force	161,177	145,703	138,455	130,533	123,039	119,929	118,854	124,682	117,923	117,210	122,077
Defense-Wide	33,080	34,409	36,318	39,007	40,190	44,488	46,182	47,721	49,396	51,294	53,438
Total Constant Dollars	501,727	452,667	437,617	415,468	397,149	387,879	392,052	415,486	408,655	410,648	418,842
Percent Real Growth (%)											
Army	-11.1	-13.1	-8.8	-10.4	-6.7	-6.0	1.7	5.1	-1.4	2.1	0.4
Navy	-3.5	-9.5	1.9	-2.7	-3.3	-3.2	1.5	8.7	-0.2	-1.1	0.6
Air Force	-12.7	-9.6	-5.0	-5.7	-5.7	-2.5	-0.9	4.9	-5.4	-0.6	4.2
Total Real Growth	-8.7	-9.8	-3.3	-5.1	-4.4	-2.3	1.1	6.0	-1.6	0.5	2.0

NOTE: All enacted war and supplemental funding is included.

Table 6-10: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Army	43,252	52,254	57,529	62,181	74,270	73,128	74,102	76,011	78,258	78,733	92,118
Navy	58,011	69,569	81,854	82,088	99,015	96,113	93,500	100,281	97,675	99,977	103,470
Air Force	53,144	64,821	74,074	86,108	99,420	94,870	91,624	88,324	94,685	92,890	91,257
Defense-Wide	23,957	27,107	26,017	27,773	14,096	17,279	20,244	19,138	20,220	21,398	-10,636
Total Current Dollars	178,365	213,751	239,474	258,150	286,802	281,390	279,469	283,755	290,837	292,999	276,208
FY 2015 Constant Dollars											
Army	119,448	131,369	137,350	142,670	162,293	156,197	154,296	152,066	150,527	147,324	162,552
Navy	149,650	165,591	185,203	181,187	209,801	199,968	189,987	195,159	185,028	183,760	181,641
Air Force	138,174	154,270	168,684	188,334	210,000	197,377	186,917	175,623	180,698	173,449	161,626
Defense-Wide	59,482	63,353	58,574	60,247	28,767	33,938	38,154	34,819	35,186	35,826	-14,327
Total Constant Dollars	466,754	514,583	549,811	572,438	610,860	587,480	569,354	557,667	551,439	540,360	491,491
Percent Real Growth (%)											
Army	11.0	10.0	4.6	3.9	13.8	-3.8	-1.2	-1.4	-1.0	-2.1	10.3
Navy	10.2	10.7	11.8	-2.2	15.8	-4.7	-5.0	2.7	-5.2	-0.7	-1.2
Air Force	13.2	11.6	9.3	11.6	11.5	-6.0	-5.3	-6.0	2.9	-4.0	-6.8
Total Real Growth	11.4	10.2	6.8	4.1	6.7	-3.8	-3.1	-2.1	-1.1	-2.0	-9.0

NOTE: All enacted war and supplemental funding is included.

Table 6-10: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Army	74,011	65,322	62,842	63,843	65,161	65,120	64,046	68,367	73,165	77,027	85,918
Navy	90,311	83,198	78,055	76,948	80,117	79,562	80,696	84,028	88,795	95,501	102,376
Air Force	82,340	79,146	74,575	73,932	72,992	73,216	76,284	81,914	83,050	89,549	100,228
Defense-Wide	35,222	39,736	35,890	41,005	36,298	40,108	37,558	44,287	45,524	57,352	57,109
Total Current Dollars	281,883	267,402	251,364	255,727	254,569	258,006	258,583	278,595	290,534	319,428	345,632
FY 2015 Constant Dollars											
Army	131,629	112,678	106,043	105,123	104,369	101,935	97,315	100,639	104,306	106,777	115,282
Navy	157,844	142,409	129,642	125,198	126,928	123,220	121,424	124,196	127,305	132,525	138,440
Air Force	143,272	133,242	123,669	121,053	116,692	114,157	115,229	121,005	119,875	124,578	136,153
Defense-Wide	54,350	70,526	63,473	69,338	61,346	65,410	60,700	68,331	69,838	83,944	83,599
Total Constant Dollars	487,095	458,855	422,826	420,712	409,334	404,721	394,668	414,171	421,324	447,824	473,474
Percent Real Growth (%)											
Army	-19.0	-14.4	-5.9	-0.9	-0.7	-2.3	-4.5	3.4	3.6	2.4	8.0
Navy	-13.1	-9.8	-9.0	-3.4	1.4	-2.9	-1.5	2.3	2.5	4.1	4.5
Air Force	-11.4	-7.0	-7.2	-2.1	-3.6	-2.2	0.9	5.0	-0.9	3.9	9.3
Total Real Growth	-0.9	-5.8	-7.9	-0.5	-2.7	-1.1	-2.5	4.9	1.7	6.3	5.7

NOTE: All enacted war and supplemental funding is included.

Table 6-10: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Army	121,132	153,105	152,927	174,941	218,680	251,674	234,689	243,337	237,066	203,546
Navy	124,057	124,284	131,665	143,803	150,256	165,345	166,091	174,989	176,498	173,888
Air Force	125,245	125,536	127,918	141,657	148,947	157,909	163,526	164,936	166,809	162,793
Defense-Wide	67,367	68,086	71,403	76,061	84,363	98,558	100,219	112,412	110,407	115,162
Total Current Dollars	437,801	471,011	483,913	536,462	602,246	673,487	664,524	695,673	690,781	655,388
FY 2015 Constant Dollars										
Army	157,853	192,800	186,084	206,338	251,582	283,120	259,624	263,617	252,325	213,174
Navy	164,070	159,154	161,159	171,087	174,180	186,023	184,848	190,164	187,834	182,195
Air Force	166,533	161,758	157,606	168,610	173,314	177,476	182,580	179,495	177,574	170,565
Defense-Wide	92,412	90,997	91,450	94,369	101,189	113,876	113,175	123,610	119,061	121,878
Total Constant Dollars	580,867	604,709	596,300	640,405	700,266	760,495	740,227	756,887	736,793	687,812
Percent Real Growth (%)										
Army	36.9	22.1	-3.5	10.9	21.9	12.5	-8.3	1.5	-4.3	-15.5
Navy	18.5	-3.0	1.3	6.2	1.8	6.8	-0.6	2.9	-1.2	-3.0
Air Force	22.3	-2.9	-2.6	7.0	2.8	2.4	2.9	-1.7	-1.1	-3.9
Total Real Growth	22.7	4.1	-1.4	7.4	9.3	8.6	-2.7	2.3	-2.7	-6.6

NOTE: All enacted war and supplemental funding is included.

Table 6-10: DEPARTMENT OF DEFENSE BUDGET AUTHORITY BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Army	175,554	167,378	120,224	127,104	128,775	130,086	130,703
Navy	162,065	160,978	147,400	159,222	160,943	163,370	165,614
Air Force	144,277	151,176	137,644	152,230	155,000	156,646	158,328
Defense-Wide	103,465	107,388	96,583	102,867	105,220	107,732	110,940
Total Current Dollars	585,361	586,920	501,851	541,422	549,938	557,834	565,585
FY 2015 Constant Dollars							
Army	180,892	170,008	120,224	125,265	124,960	124,054	122,347
Navy	167,033	163,610	147,400	156,962	156,211	155,874	155,169
Air Force	148,471	153,657	137,644	150,010	150,308	149,297	148,175
Defense-Wide	107,652	109,733	96,583	100,607	100,575	100,567	101,085
Total Constant Dollars	604,048	597,008	501,851	532,843	532,053	529,793	526,776
Percent Real Growth (%)							
Army	-15.1	-6.0	-29.3	4.2	-0.2	-0.7	-1.4
Navy	-8.3	-2.0	-9.9	6.5	-0.5	-0.2	-0.5
Air Force	-13.0	3.5	-10.4	9.0	0.2	-0.7	-0.8
Total Real Growth	-12.2	-1.2	-15.9	6.2	-0.1	-0.4	-0.6

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

Table 6-11: DEPARTMENT OF DEFENSE OUTLAYS BY PUBLIC LAW TITLE

(Dollars in Millions)

Public Law Title	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Military Personnel	4,433	4,493	4,902	7,293	11,394	11,823	11,272	10,986	11,112	10,903	11,057
Retired Pay, Defense	175	193	195	324	329	357	386	419	477	511	562
Operation and Maintenance	3,975	4,361	4,045	7,182	12,289	10,826	9,836	8,031	8,794	9,587	9,761
Procurement	1,850	2,356	2,389	3,813	11,270	16,665	15,204	12,518	10,910	11,815	12,208
RDT&E	413	292	413	867	1,490	1,953	2,178	2,400	3,080	3,961	4,270
Military Construction	181	183	166	472	1,830	1,944	1,698	1,678	2,054	1,959	1,753
Family Housing								4	43	21	41
Revolving and Management Funds	67	-65	-224	-191	296	47	-245	-504	-679	-320	-681
Trust, Receipts, and Other	-943	-572	-212	-189	-183	-206	-273	-362	-396	-339	224
Total Current Dollars	10,151	11,241	11,674	19,572	38,716	43,410	40,056	35,169	35,396	38,098	39,194
FY 2015 Constant Dollars											
Military Personnel	85,879	90,763	89,769	133,349	194,174	193,330	184,940	176,002	167,989	168,114	160,812
Retired Pay, Defense	2,898	3,179	3,343	3,456	3,584	3,827	4,427	4,526	4,827	4,978	5,422
Operation and Maintenance	64,668	66,417	60,530	97,737	148,853	132,498	122,080	103,002	106,874	109,885	107,338
Procurement	19,211	22,596	23,409	34,837	100,402	145,195	137,374	108,265	90,153	90,525	92,793
RDT&E	4,518	2,853	4,357	8,621	13,940	17,705	19,562	20,324	24,313	28,573	30,342
Military Construction	1,574	1,498	1,396	3,699	14,734	15,564	13,773	12,875	15,047	13,370	11,918
Family Housing								34	309	144	271
Revolving and Management Funds	565	-517	-1,829	-1,423	2,286	360	-1,904	-3,677	-4,757	-2,082	-4,387
Trust, Receipts, and Other	-7,955	-4,548	-1,733	-1,412	-1,414	-1,571	-2,123	-2,641	-2,775	-2,208	1,442
Total Constant Dollars	171,359	182,242	179,242	278,864	476,560	506,908	478,130	418,711	401,979	411,300	405,953
Percent Real Growth (%)											
Military Personnel		5.7	-1.1	48.5	45.6	-0.4	-4.3	-4.8	-4.6	0.1	-4.3
Retired Pay, Defense		9.7	5.2	3.4	3.7	6.8	15.7	2.2	6.7	3.1	8.9
Operation and Maintenance		2.7	-8.9	61.5	52.3	-11.0	-7.9	-15.6	3.8	2.8	-2.3
Procurement		17.6	3.6	48.8	188.2	44.6	-5.4	-21.2	-16.7	0.4	2.5
RDT&E		-36.9	52.7	97.9	61.7	27.0	10.5	3.9	19.6	17.5	6.2
Military Construction		-4.8	-6.8	165.0	298.3	5.6	-11.5	-6.5	16.9	-11.1	-10.9
Total Real Growth		6.4	-1.6	55.6	70.9	6.4	-5.7	-12.4	-4.0	2.3	-1.3

NOTE: All enacted war and supplemental funding is included.

Table 6-11: DEPARTMENT OF DEFENSE OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Military Personnel	11,160	11,044	11,299	12,138	11,985	12,986	13,387	15,162	17,956	19,859	21,374
Retired Pay, Defense	641	694	786	894	1,015	1,209	1,384	1,591	1,830	2,095	2,444
Operation and Maintenance	10,378	10,223	10,611	11,338	11,845	11,932	12,349	14,710	19,000	20,580	22,228
Procurement	12,622	12,734	13,095	14,532	16,660	15,351	11,839	14,339	19,012	23,283	23,988
RDT&E	4,652	5,310	6,131	6,319	6,376	7,021	6,236	6,259	7,160	7,747	7,457
Military Construction	1,948	1,626	1,605	1,191	1,144	1,026	1,007	1,334	1,536	1,281	1,389
Family Housing	16	22	39	440	427	580	619	647	482	495	572
Revolving and Management Funds	-185	-438	-339	-127	-1,401	-452	-741	283	512	2,090	-1,535
Trust, Receipts, and Other	234	279	65	101	-109	-183	-200	-231	-130	-164	-131
Total Current Dollars	41,467	41,494	43,292	46,826	47,941	49,470	45,880	54,093	67,357	77,265	77,785
FY 2015 Constant Dollars											
Military Personnel	154,017	151,041	151,368	164,068	160,406	161,387	161,119	167,443	187,478	196,130	198,026
Retired Pay, Defense	5,786	6,314	7,172	8,152	9,325	10,682	12,021	13,219	14,668	16,243	17,988
Operation and Maintenance	108,150	103,909	102,250	108,006	109,315	108,063	107,358	121,075	146,693	154,905	159,513
Procurement	95,811	98,336	99,296	110,608	126,750	114,914	87,374	99,371	123,694	143,857	144,474
RDT&E	32,166	36,300	40,626	42,150	42,402	46,322	40,848	39,824	43,823	45,797	42,912
Military Construction	12,914	10,858	10,453	7,867	7,513	6,720	6,504	8,237	9,119	7,423	7,765
Family Housing	103	146	243	3,037	2,943	3,872	4,058	4,116	3,015	3,015	3,347
Revolving and Management Funds	-1,163	-2,780	-2,104	-800	-8,781	-2,826	-4,574	1,689	2,955	11,665	-8,305
Trust, Receipts, and Other	1,472	1,769	404	635	-683	-1,143	-1,235	-1,381	-753	-917	-710
Total Constant Dollars	409,254	405,893	409,708	443,724	449,188	447,992	413,472	453,594	530,691	578,116	565,011
Percent Real Growth (%)											
Military Personnel	-4.2	-1.9	0.2	8.4	-2.2	0.6	-0.2	3.9	12.0	4.6	1.0
Retired Pay, Defense	6.7	9.1	13.6	13.7	14.4	14.6	12.5	10.0	11.0	10.7	10.7
Operation and Maintenance	0.8	-3.9	-1.6	5.6	1.2	-1.1	-0.7	12.8	21.2	5.6	3.0
Procurement	3.3	2.6	1.0	11.4	14.6	-9.3	-24.0	13.7	24.5	16.3	0.4
RDT&E	6.0	12.9	11.9	3.8	0.6	9.2	-11.8	-2.5	10.0	4.5	-6.3
Military Construction	8.4	-15.9	-3.7	-24.7	-4.5	-10.6	-3.2	26.6	10.7	-18.6	4.6
Total Real Growth	0.8	-0.8	0.9	8.3	1.2	-0.3	-7.7	9.7	17.0	8.9	-2.3

NOTE: All enacted war and supplemental funding is included.

Table 6-11: DEPARTMENT OF DEFENSE OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Military Personnel	23,031	22,633	23,036	23,246	23,728	24,968	25,064	25,715	27,075	28,407	30,842
Retired Pay, Defense	2,849	3,386	3,885	4,390	5,128	6,242	7,296	8,216	9,171	10,279	11,920
Operation and Maintenance	21,610	20,943	21,678	21,073	22,482	26,301	27,841	30,590	33,580	36,427	44,773
Procurement	21,584	18,858	17,131	15,654	15,241	16,042	15,964	18,178	19,976	25,404	29,021
RDT&E	7,166	7,303	7,881	8,157	8,582	8,866	8,923	9,795	10,508	11,152	13,127
Military Construction	1,168	1,095	1,108	1,119	1,407	1,462	2,019	1,914	1,932	2,080	2,450
Family Housing	614	598	688	729	884	1,124	1,192	1,358	1,405	1,468	1,680
Revolving and Management Funds	-807	-219	-223	-1,030	268	66	-241	25	-429	286	-246
Trust, Receipts, and Other	-145	-125	-107	-115	-170	-170	-166	-235	-176	-490	-726
Total Current Dollars	77,070	74,472	75,076	73,223	77,550	84,900	87,891	95,557	103,042	115,013	132,840
FY 2015 Constant Dollars											
Military Personnel	190,648	175,174	156,984	143,125	137,126	133,620	127,591	123,957	122,046	120,841	121,539
Retired Pay, Defense	19,507	20,954	22,542	24,013	25,577	27,287	28,724	30,540	31,708	32,825	33,961
Operation and Maintenance	146,862	132,942	132,398	123,152	119,336	126,732	122,968	124,513	125,580	129,040	134,330
Procurement	124,894	104,312	90,456	79,744	72,845	68,163	63,246	66,652	68,175	79,438	81,456
RDT&E	39,366	38,024	39,202	38,748	38,279	34,874	32,597	32,991	32,925	31,682	33,873
Military Construction	6,311	5,621	5,449	5,239	6,162	5,588	7,223	6,350	5,985	5,935	6,334
Family Housing	3,407	3,134	3,440	3,502	3,966	4,432	4,374	4,573	4,425	4,102	4,084
Revolving and Management Funds	-4,201	-1,089	-1,071	-4,742	1,165	248	-846	83	-1,300	794	-617
Trust, Receipts, and Other	-757	-621	-513	-530	-739	-644	-584	-763	-535	-1,361	-1,824
Total Constant Dollars	526,038	478,450	448,886	412,251	403,717	400,301	385,293	388,897	389,010	403,295	413,136
Percent Real Growth (%)											
Military Personnel	-3.7	-8.1	-10.4	-8.8	-4.2	-2.6	-4.5	-2.8	-1.5	-1.0	0.6
Retired Pay, Defense	8.4	7.4	7.6	6.5	6.5	6.7	5.3	6.3	3.8	3.5	3.5
Operation and Maintenance	-7.9	-9.5	-0.4	-7.0	-3.1	6.2	-3.0	1.3	0.9	2.8	4.1
Procurement	-13.6	-16.5	-13.3	-11.8	-8.7	-6.4	-7.2	5.4	2.3	16.5	2.5
RDT&E	-8.3	-3.4	3.1	-1.2	-1.2	-8.9	-6.5	1.2	-0.2	-3.8	6.9
Military Construction	-18.7	-10.9	-3.1	-3.9	17.6	-9.3	29.3	-12.1	-5.7	-0.8	6.7
Total Real Growth	-6.9	-9.0	-6.2	-8.2	-2.1	-0.8	-3.7	0.9	0.0	3.7	2.4

NOTE: All enacted war and supplemental funding is included.

Table 6-11: DEPARTMENT OF DEFENSE OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Military Personnel	36,409	42,341	45,523	47,655	67,842	71,511	72,020	76,337	80,676	75,622	83,439
Retired Pay, Defense	13,729	14,938	15,945	16,471							
Operation and Maintenance	51,867	59,677	64,917	67,371	72,349	75,262	76,180	84,477	87,002	88,341	101,770
Procurement	34,819	42,993	53,652	61,879	70,381	76,517	80,744	77,166	81,620	80,972	82,028
RDT&E	15,278	17,729	20,554	23,117	27,103	32,283	33,596	34,792	37,002	37,458	34,589
Military Construction	2,458	2,924	3,524	3,706	4,260	5,067	5,853	5,874	5,275	5,080	3,497
Family Housing	3,424	3,939	2,126	2,413	2,642	2,819	2,908	3,082	3,257	3,501	3,296
Revolving and Management Funds	36	693	-805	-1,069	1,334	2,877	3,522	1,021	753	-330	-1,813
Trust, Receipts, and Other	-1,866	-715	-396	-734	-543	-700	-816	-813	-704	-888	-44,417
Total Current Dollars	156,153	184,520	205,040	220,806	245,370	265,636	274,007	281,935	294,880	289,755	262,389
FY 2015 Constant Dollars											
Military Personnel	125,282	127,124	130,211	130,545	167,666	170,293	168,263	170,380	173,155	162,426	168,444
Retired Pay, Defense	35,174	35,912	36,234	36,198							
Operation and Maintenance	139,618	150,827	158,599	161,956	169,337	173,173	170,536	180,319	178,393	175,279	184,150
Procurement	87,896	96,347	111,563	121,076	133,185	140,851	144,725	134,283	136,309	129,901	126,170
RDT&E	35,610	38,517	42,818	46,417	52,567	60,876	61,579	61,661	62,840	61,127	54,208
Military Construction	5,771	6,428	7,452	7,551	8,360	9,634	10,754	10,423	8,998	8,311	5,531
Family Housing	7,675	8,221	4,438	4,880	5,168	5,373	5,394	5,529	5,606	5,760	5,177
Revolving and Management Funds	82	1,465	-1,635	-2,092	2,524	5,296	6,313	1,777	1,257	-530	-2,789
Trust, Receipts, and Other	-4,241	-1,509	-804	-1,437	-1,027	-1,288	-1,462	-1,415	-1,175	-1,425	-68,319
Total Constant Dollars	432,867	463,331	488,875	505,094	537,780	564,208	566,103	562,955	565,383	540,850	472,573
Percent Real Growth (%)											
Military Personnel	3.1	1.5	2.4	0.3	28.4	1.6	-1.2	1.3	1.6	-6.2	3.7
Retired Pay, Defense	3.6	2.1	0.9	-0.1							
Operation and Maintenance	3.9	8.0	5.2	2.1	4.6	2.3	-1.5	5.7	-1.1	-1.7	5.1
Procurement	7.9	9.6	15.8	8.5	10.0	5.8	2.8	-7.2	1.5	-4.7	-2.9
RDT&E	5.1	8.2	11.2	8.4	13.2	15.8	1.2	0.1	1.9	-2.7	-11.3
Military Construction	-8.9	11.4	15.9	1.3	10.7	15.2	11.6	-3.1	-13.7	-7.6	-33.4
Total Real Growth	4.8	7.0	5.5	3.3	6.5	4.9	0.3	-0.6	0.4	-4.3	-12.6

NOTE: All enacted war and supplemental funding is included.

Table 6-11: DEPARTMENT OF DEFENSE OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Military Personnel	81,171	75,904	73,137	71,851	66,669	69,722	68,976	69,503	75,950	73,977	86,802
Operation and Maintenance	92,050	94,125	87,929	91,080	88,761	92,465	93,473	96,420	105,871	112,019	130,165
Procurement	74,881	69,936	61,758	54,984	48,912	47,691	48,214	48,824	51,697	54,991	62,511
RDT&E	34,632	36,968	34,786	34,710	36,561	37,026	37,423	37,362	37,609	40,462	44,388
Military Construction	4,262	4,831	4,979	6,826	6,684	6,188	6,046	5,519	5,111	4,978	5,057
Family Housing	3,271	3,255	3,316	3,570	3,829	4,004	3,869	3,692	3,417	3,516	3,738
Revolving and Management Funds	3,112	-4,745	3,570	-706	2,506	2,674	329	884	3,196	2,097	1,219
Trust, Receipts, and Other	-6,416	-1,686	-841	-1,707	-664	-1,441	-2,193	-826	-1,617	-1,059	-1,763
Total Current Dollars	286,962	278,588	268,635	260,608	253,258	258,330	256,136	261,379	281,234	290,980	332,116
FY 2015 Constant Dollars											
Military Personnel	159,705	143,012	133,705	128,740	118,154	118,866	112,726	110,289	114,252	108,563	119,934
Operation and Maintenance	164,345	170,022	157,549	158,803	151,746	152,115	149,634	151,838	161,959	164,538	186,718
Procurement	111,821	101,990	88,298	77,147	67,282	64,443	64,696	64,995	67,869	70,848	79,896
RDT&E	52,706	55,244	50,901	49,730	51,220	50,894	50,888	50,393	49,864	52,516	56,956
Military Construction	6,500	7,172	7,245	9,699	9,323	8,472	8,212	7,418	6,768	6,463	6,487
Family Housing	5,008	4,868	4,838	5,122	5,363	5,492	5,271	4,977	4,553	4,583	4,841
Revolving and Management Funds	4,831	-6,731	5,352	-757	3,667	3,811	611	1,177	4,196	2,701	1,558
Trust, Receipts, and Other	-9,581	-2,459	-1,203	-2,395	-913	-1,947	-2,943	-1,100	-2,123	-1,365	-2,254
Total Constant Dollars	495,335	473,116	446,685	426,089	405,843	402,145	389,093	389,988	407,338	408,846	454,137
Percent Real Growth (%)											
Military Personnel	-5.2	-10.5	-6.5	-3.7	-8.2	0.6	-5.2	-2.2	3.6	-5.0	10.5
Operation and Maintenance	-10.8	3.5	-7.3	0.8	-4.4	0.2	-1.6	1.5	6.7	1.6	13.5
Procurement	-11.4	-8.8	-13.4	-12.6	-12.8	-4.2	0.4	0.5	4.4	4.4	12.8
RDT&E	-2.8	4.8	-7.9	-2.3	3.0	-0.6	0.0	-1.0	-1.0	5.3	8.5
Military Construction	17.5	10.3	1.0	33.9	-3.9	-9.1	-3.1	-9.7	-8.8	-4.5	0.4
Total Real Growth	4.8	-4.5	-5.6	-4.6	-4.8	-0.9	-3.2	0.2	4.4	0.4	11.1

NOTE: All enacted war and supplemental funding is included.

Table 6-11: DEPARTMENT OF DEFENSE OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Military Personnel	106,746	113,576	127,463	127,542	128,827	138,941	147,340	155,692	161,608	152,266
Operation and Maintenance	151,430	174,049	188,120	203,787	216,617	244,831	259,228	275,989	291,037	282,297
Procurement	67,925	76,217	82,294	89,758	99,647	117,395	130,119	133,601	128,006	124,712
RDT&E	53,102	60,756	65,691	68,628	73,136	75,119	79,030	76,991	74,871	70,396
Military Construction	5,850	6,310	5,331	6,245	7,892	11,564	16,624	21,168	19,918	14,605
Family Housing	3,782	3,903	3,719	3,717	3,471	3,590	2,719	3,172	3,330	2,334
Revolving and Management Funds	-202	2,341	2,788	2,230	1,370	4,801	2,642	2,396	1,264	4,722
Trust, Receipts, and Other	-1,291	-635	-1,251	-2,629	-1,872	-1,643	-1,366	-2,270	-2,070	-427
Total Current Dollars	387,340	436,517	474,154	499,277	529,089	594,599	636,337	666,739	677,964	650,905
FY 2015 Constant Dollars										
Military Personnel	143,173	147,716	160,055	155,278	152,763	159,334	163,707	168,493	172,122	159,254
Operation and Maintenance	212,014	232,577	236,704	246,820	254,626	275,684	290,159	300,749	309,606	295,485
Procurement	85,957	94,559	99,318	105,068	113,577	130,671	142,693	145,349	136,531	130,665
RDT&E	67,309	75,392	79,212	80,228	83,283	83,349	86,308	83,343	79,463	73,487
Military Construction	7,403	7,813	6,413	7,287	8,979	12,842	18,172	23,020	21,203	15,277
Family Housing	4,869	4,911	4,497	4,361	3,976	3,995	2,976	3,456	3,549	2,445
Revolving and Management Funds	-256	2,904	3,364	2,611	1,562	5,344	2,897	2,756	1,348	4,950
Trust, Receipts, and Other	-1,634	-787	-1,509	-3,056	-2,134	-1,828	-1,498	-2,470	-2,208	-447
Total Constant Dollars	518,835	565,086	588,052	598,597	616,632	669,391	705,414	724,696	721,614	681,116
Percent Real Growth (%)										
Military Personnel	19.4	3.2	8.4	-3.0	-1.6	4.3	2.7	2.9	2.2	-7.5
Operation and Maintenance	13.5	9.7	1.8	4.3	3.2	8.3	5.3	3.6	2.9	-4.6
Procurement	7.6	10.0	5.0	5.8	8.1	15.1	9.2	1.9	-6.1	-4.3
RDT&E	18.2	12.0	5.1	1.3	3.8	0.1	3.6	-3.4	-4.7	-7.5
Military Construction	14.1	5.5	-17.9	13.6	23.2	43.0	41.5	26.7	-7.9	-27.9
Total Real Growth	14.2	8.9	4.1	1.8	3.0	8.6	5.4	2.7	-0.4	-5.6

NOTE: All enacted war and supplemental funding is included.

Table 6-11: DEPARTMENT OF DEFENSE OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Military Personnel	150,824	154,271	141,635	140,933	140,975	141,630	142,864
Operation and Maintenance	259,659	272,814	228,286	216,121	218,246	219,780	222,560
Procurement	114,913	92,088	91,384	99,213	105,205	109,312	113,979
RDT&E	66,892	56,025	63,200	66,551	67,776	67,438	67,395
Military Construction	12,317	13,111	10,077	9,190	8,847	8,618	7,946
Family Housing	1,830	2,060	1,660	1,315	1,305	1,379	1,401
Revolving and Management Funds	3,209	3,618	2,051	1,106	940	528	312
Trust, Receipts, and Other	-1,851	-683	-1,113	-947	-854	-878	-821
Total Current Dollars	607,793	593,304	537,182	533,482	542,440	547,806	555,635
FY 2015 Constant Dollars							
Military Personnel	154,990	156,361	141,635	138,959	136,991	135,306	133,939
Operation and Maintenance	267,367	277,583	228,286	213,077	211,632	209,240	207,756
Procurement	118,619	93,654	91,384	97,364	101,219	103,109	105,403
RDT&E	68,928	56,923	63,200	65,382	65,357	63,801	62,537
Military Construction	12,704	13,330	10,077	9,024	8,521	8,141	7,361
Family Housing	1,886	2,094	1,660	1,295	1,263	1,310	1,306
Revolving and Management Funds	3,312	3,679	2,051	1,085	904	498	289
Trust, Receipts, and Other	-1,911	-695	-1,113	-929	-822	-828	-759
Total Constant Dollars	625,894	602,930	537,182	525,256	525,066	520,576	517,832
Percent Real Growth (%)							
Military Personnel	-2.7	0.9	-9.4	-1.9	-1.4	-1.2	-1.0
Operation and Maintenance	-9.5	3.8	-17.8	-6.7	-0.7	-1.1	-0.7
Procurement	-9.2	-21.0	-2.4	6.5	4.0	1.9	2.2
RDT&E	-6.2	-17.4	11.0	3.5	0.0	-2.4	-2.0
Military Construction	-16.8	4.9	-24.4	-10.4	-5.6	-4.5	-9.6
Total Real Growth	-8.1	-3.7	-10.9	-2.2	0.0	-0.9	-0.5

NOTE: All enacted war and supplemental funding is included. Outlays in FY 2013 and out include the effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

Table 6-12: DEPARTMENT OF DEFENSE OUTLAYS BY CATEGORY

(Dollars in Millions)

Category	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Civilian Pay	2,472	2,712	2,586	3,222	4,780	5,516	5,271	5,255	5,502	5,701	6,003
Military Pay	3,428	3,747	4,154	6,890	9,375	10,097	9,461	9,244	9,136	9,117	8,993
Military Retired Pay Accrual	175	193	195	324	329	357	386	419	477	511	562
Total Pay	6,075	6,652	6,935	10,437	14,485	15,971	15,118	14,917	15,115	15,330	15,558
Other Military Personnel	1,005	746	748	403	2,018	1,725	1,811	1,742	1,976	1,786	2,063
Non-Pay Operations	826	1,188	1,233	3,981	8,427	6,202	4,929	2,661	3,028	4,027	4,222
Non-Pay Investment	2,245	2,655	2,759	4,751	13,785	19,512	18,198	15,849	15,277	16,956	17,350
Total Non-Pay	4,076	4,589	4,739	9,135	24,230	27,439	24,938	20,252	20,281	22,768	23,636
Total Current Dollars	10,151	11,241	11,674	19,572	38,716	43,410	40,056	35,169	35,396	38,098	39,194
FY 2015 Constant Dollars											
Civilian Pay	50,248	50,980	46,446	58,664	81,478	90,540	82,312	77,419	76,088	75,774	74,828
Military Pay	77,402	84,831	83,658	130,342	178,575	180,176	170,857	163,293	154,141	156,486	147,528
Military Retired Pay Accrual	2,898	3,179	3,343	3,456	3,584	3,827	4,427	4,526	4,827	4,978	5,422
Total Pay	130,548	138,989	133,447	192,462	263,637	274,543	257,596	245,238	235,056	237,238	227,779
Other Military Personnel	8,478	5,932	6,111	3,007	15,599	13,154	14,083	12,709	13,848	11,628	13,284
Non-Pay Operations	11,075	13,681	14,276	43,549	81,973	58,001	49,519	30,296	34,168	40,318	40,811
Non-Pay Investment	21,259	23,640	25,408	39,847	115,350	161,210	156,932	130,468	118,907	122,115	124,079
Total Non-Pay	40,811	43,252	45,795	86,402	212,922	232,365	220,534	173,473	166,923	174,061	178,174
Total Constant Dollars	171,359	182,242	179,242	278,864	476,560	506,908	478,130	418,711	401,979	411,300	405,953

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-12: DEPARTMENT OF DEFENSE OUTLAYS BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Civilian Pay	6,327	6,240	6,616	7,034	7,295	7,502	7,833	8,500	9,654	10,578	11,301
Military Pay	9,269	9,168	9,181	9,917	9,762	10,615	11,019	12,178	14,111	15,264	16,699
Military Retired Pay Accrual	641	694	786	894	1,015	1,209	1,384	1,591	1,830	2,095	2,444
Total Pay	16,238	16,103	16,583	17,846	18,072	19,326	20,237	22,269	25,595	27,937	30,444
Other Military Personnel	1,890	1,875	2,118	2,220	2,222	2,371	2,367	2,984	3,846	4,595	4,675
Non-Pay Operations	5,133	4,875	5,025	6,022	4,871	5,738	5,616	8,433	11,982	14,296	12,119
Non-Pay Investment	18,205	18,641	19,566	20,738	22,775	22,035	17,660	20,407	25,935	30,437	30,548
Total Non-Pay	25,229	25,390	26,709	28,980	29,869	30,144	25,644	31,824	41,762	49,328	47,341
Total Current Dollars	41,467	41,494	43,292	46,826	47,941	49,470	45,880	54,093	67,357	77,265	77,785
FY 2015 Constant Dollars											
Civilian Pay	74,223	71,189	70,109	72,815	72,803	71,826	70,778	74,162	81,079	85,923	86,323
Military Pay	142,128	139,153	138,206	150,105	146,471	146,580	146,499	149,604	165,283	170,486	172,736
Military Retired Pay Accrual	5,786	6,314	7,172	8,152	9,325	10,682	12,021	13,219	14,668	16,243	17,988
Total Pay	222,137	216,657	215,487	231,072	228,599	229,087	229,298	236,985	261,031	272,652	277,047
Other Military Personnel	11,889	11,888	13,162	13,963	13,935	14,808	14,620	17,839	22,194	25,644	25,290
Non-Pay Operations	46,276	43,593	44,089	51,558	44,000	49,198	47,681	64,634	85,717	97,969	84,983
Non-Pay Investment	128,953	133,756	136,970	147,130	162,655	154,899	121,873	134,136	161,748	181,851	177,691
Total Non-Pay	187,118	189,237	194,221	212,651	220,589	218,905	184,174	216,609	269,660	305,464	287,964
Total Constant Dollars	409,254	405,893	409,708	443,724	449,188	447,992	413,472	453,594	530,691	578,116	565,011

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-12: DEPARTMENT OF DEFENSE OUTLAYS BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Civilian Pay	12,204	12,504	13,222	13,574	14,137	15,334	16,418	17,549	18,854	20,494	22,262
Military Pay	18,638	18,676	19,762	20,494	21,013	21,573	21,885	22,598	23,815	25,084	26,854
Military Retired Pay Accrual	2,849	3,386	3,885	4,390	5,128	6,242	7,296	8,216	9,171	10,279	11,920
Total Pay	33,691	34,566	36,868	38,458	40,278	43,148	45,599	48,364	51,840	55,857	61,035
Other Military Personnel	4,393	3,956	3,274	2,752	2,715	3,395	3,178	3,117	3,260	3,323	3,988
Non-Pay Operations	11,400	10,918	11,114	9,314	11,517	14,043	14,316	16,581	17,989	18,413	24,543
Non-Pay Investment	27,586	25,032	23,820	22,699	23,041	24,314	24,798	27,495	29,953	37,420	43,274
Total Non-Pay	43,379	39,906	38,208	34,765	37,272	41,752	42,293	47,194	51,202	59,156	71,805
Total Current Dollars	77,070	74,472	75,076	73,223	77,550	84,900	87,891	95,557	103,042	115,013	132,840
FY 2015 Constant Dollars											
Civilian Pay	83,494	78,729	76,895	74,424	71,185	71,428	70,713	69,496	69,123	70,950	72,141
Military Pay	167,784	155,476	141,285	130,456	125,325	120,793	116,420	113,831	112,158	111,601	111,515
Military Retired Pay Accrual	19,507	20,954	22,542	24,013	25,577	27,287	28,724	30,540	31,708	32,825	33,961
Total Pay	270,785	255,159	240,722	228,893	222,086	219,507	215,857	213,867	212,989	215,376	217,616
Other Military Personnel	22,864	19,698	15,699	12,669	11,801	12,827	11,171	10,126	9,888	9,240	10,025
Non-Pay Operations	77,770	69,641	70,737	59,190	63,568	68,919	64,274	68,383	68,074	65,836	68,120
Non-Pay Investment	154,619	133,952	121,728	111,498	106,261	99,047	93,991	96,521	98,058	112,843	117,374
Total Non-Pay	255,253	223,291	208,164	183,358	181,631	180,793	169,436	175,030	176,020	187,919	195,519
Total Constant Dollars	526,038	478,450	448,886	412,251	403,717	400,301	385,293	388,897	389,010	403,295	413,136

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-12: DEPARTMENT OF DEFENSE OUTLAYS BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Civilian Pay	23,775	26,065	27,762	29,452	31,404	32,161	34,095	35,851	37,612	39,806	41,139
Military Pay	31,067	36,930	39,090	41,367	43,967	46,220	47,713	49,494	50,920	52,844	53,520
Military Retired Pay Accrual	13,729	14,938	15,945	16,471	17,072	17,415	18,241	18,265	18,466	16,248	17,201
Total Pay	68,571	77,933	82,797	87,289	92,443	95,796	100,049	103,610	106,998	108,898	111,860
Other Military Personnel	5,341	5,411	6,433	6,288	6,804	7,877	6,066	8,578	11,290	6,531	12,719
Non-Pay Operations	31,010	38,946	39,680	40,168	46,113	50,098	49,708	53,506	54,365	52,695	19,921
Non-Pay Investment	51,231	62,230	76,131	87,060	100,010	111,865	118,185	116,242	122,227	121,632	117,889
Total Non-Pay	87,582	106,586	122,244	133,517	152,927	169,840	173,959	178,325	187,883	180,857	150,530
Total Current Dollars	156,153	184,520	205,040	220,806	245,370	265,636	274,007	281,935	294,880	289,755	262,389
FY 2015 Constant Dollars											
Civilian Pay	70,845	75,688	76,460	77,944	80,375	80,564	80,408	79,504	78,487	79,177	78,702
Military Pay	113,142	115,696	117,145	118,242	119,468	120,404	121,579	120,194	119,340	117,435	113,458
Military Retired Pay Accrual	35,174	35,912	36,234	36,198	35,324	35,390	35,813	35,259	34,961	34,515	35,423
Total Pay	219,161	227,295	229,839	232,384	235,167	236,358	237,799	234,956	232,788	231,127	227,583
Other Military Personnel	12,140	11,429	13,066	12,303	12,875	14,499	10,872	14,927	18,855	10,477	19,563
Non-Pay Operations	76,300	87,549	88,692	89,865	100,278	107,229	105,382	110,498	109,335	103,876	43,916
Non-Pay Investment	125,265	137,058	157,278	170,541	189,459	206,122	212,050	202,574	204,405	195,371	181,511
Total Non-Pay	213,706	236,035	259,036	272,709	302,612	327,850	328,304	327,999	332,595	309,724	244,990
Total Constant Dollars	432,867	463,331	488,875	505,094	537,780	564,208	566,103	562,955	565,383	540,850	472,573

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-12: DEPARTMENT OF DEFENSE OUTLAYS BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Civilian Pay	41,779	44,168	43,580	43,559	43,031	42,740	41,255	41,226	41,932	43,241	45,864
Military Pay	54,084	52,377	49,235	49,400	49,238	49,146	44,007	44,722	43,585	45,619	48,698
Military Retired Pay Accrual	15,913	13,029	12,277	12,123	11,153	11,070	10,380	10,454	11,366	11,308	13,355
Total Pay	111,776	109,574	105,093	105,082	103,422	102,957	95,642	96,403	96,883	100,168	107,916
Other Military Personnel	11,174	10,498	11,624	10,327	6,278	9,506	14,590	14,326	20,999	17,049	24,749
Non-Pay Operations	52,490	50,330	53,506	51,379	53,918	57,529	56,631	61,956	71,952	76,647	90,674
Non-Pay Investment	111,521	108,186	98,413	93,820	89,640	88,339	89,274	88,694	91,400	97,115	108,777
Total Non-Pay	175,185	169,014	163,542	155,526	149,836	155,373	160,494	164,976	184,351	190,812	224,200
Total Current Dollars	286,962	278,588	268,635	260,608	253,258	258,330	256,136	261,379	281,234	290,980	332,116
FY 2015 Constant Dollars											
Civilian Pay	76,725	78,124	75,179	73,332	70,746	68,221	64,057	61,788	59,967	59,633	60,468
Military Pay	110,784	102,264	93,717	91,737	89,293	86,530	75,371	73,935	68,754	69,396	69,297
Military Retired Pay Accrual	32,234	25,438	23,369	22,513	20,226	19,491	17,778	17,283	17,930	17,202	19,004
Total Pay	219,744	205,826	192,265	187,582	180,265	174,242	157,206	153,006	146,651	146,230	148,769
Other Military Personnel	16,687	15,310	16,619	14,490	8,636	12,845	19,577	19,071	27,568	21,966	31,633
Non-Pay Operations	92,114	93,973	96,881	92,222	93,537	95,587	92,431	99,744	113,011	115,457	134,623
Non-Pay Investment	166,791	158,007	140,921	131,796	123,406	119,471	119,879	118,167	120,107	125,193	139,111
Total Non-Pay	275,591	267,291	254,421	238,507	225,578	227,903	231,888	236,982	260,686	262,616	305,368
Total Constant Dollars	495,335	473,116	446,685	426,089	405,843	402,145	389,093	389,988	407,338	408,846	454,137

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-12: DEPARTMENT OF DEFENSE OUTLAYS BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Civilian Pay	47,346	50,305	53,535	57,222	58,148	61,296	66,424	67,753	70,977	72,612
Military Pay	51,144	62,348	63,039	64,603	65,634	69,043	71,549	74,827	75,280	75,688
Military Retired Pay Accrual	13,507	14,096	14,592	14,211	15,261	16,106	17,493	20,307	20,796	21,776
Total Pay	111,997	126,749	131,166	136,037	139,042	146,445	155,465	162,887	167,053	170,075
Medicare-Eligible Ret Health Fund Contr	7,695	8,307	10,065	10,135	11,231	11,185	10,351	8,960	11,010	10,845
Other Military Personnel	34,400	28,825	39,767	38,592	36,702	42,607	47,948	51,599	54,522	43,958
Non-Pay Operations	109,892	132,229	143,028	154,362	165,970	197,575	204,522	217,303	230,669	225,387
Non-Pay Investment	123,356	140,407	150,128	160,151	176,144	196,788	218,051	225,991	214,709	200,639
Total Non-Pay	275,343	309,768	342,988	363,240	390,046	448,155	480,871	503,852	510,911	480,829
Total Current Dollars	387,340	436,517	474,154	499,277	529,089	594,599	636,337	666,739	677,964	650,905
FY 2015 Constant Dollars										
Civilian Pay	59,964	61,203	62,930	65,241	64,869	66,069	68,909	68,910	72,189	73,852
Military Pay	69,511	81,362	79,482	79,006	78,155	79,434	79,228	80,133	79,505	78,677
Military Retired Pay Accrual	18,357	18,395	18,398	17,380	18,172	18,530	19,370	21,747	21,963	22,636
Total Pay	147,833	160,960	160,810	161,626	161,197	164,034	167,507	170,790	173,657	175,164
Medicare-Eligible Ret Health Fund Contr	11,773	12,197	14,181	13,719	14,603	13,944	12,528	10,477	12,500	11,885
Other Military Personnel	43,531	35,762	47,994	45,174	41,833	47,425	52,582	56,136	58,153	46,056
Non-Pay Operations	159,489	181,881	183,848	190,576	198,187	224,940	233,583	241,398	248,288	237,788
Non-Pay Investment	156,209	174,287	181,219	187,502	200,812	219,049	239,215	245,896	229,015	210,222
Total Non-Pay	371,002	404,126	427,243	436,971	455,435	505,358	537,908	553,907	547,956	505,951
Total Constant Dollars	518,835	565,086	588,052	598,597	616,632	669,391	705,414	724,696	721,614	681,116

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires.

Table 6-12: DEPARTMENT OF DEFENSE OUTLAYS BY CATEGORY (Continued)

(Dollars in Millions)

Category	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Civilian Pay	71,919	73,361	73,652	73,619	73,778	73,756	74,802
Military Pay	76,266	76,849	70,151	69,452	69,013	69,490	70,558
Military Retired Pay Accrual	20,408	20,439	18,670	18,648	18,543	18,529	18,722
Total Pay	168,593	170,649	162,473	161,719	161,334	161,776	164,083
Medicare-Eligible Ret Health Fund Contr	8,297	7,436	6,236	6,515	6,737	7,003	7,325
Other Military Personnel	45,853	49,547	46,578	46,318	46,682	46,607	46,258
Non-Pay Operations	199,248	212,453	165,515	152,327	154,226	155,309	157,033
Non-Pay Investment	185,802	153,219	156,379	166,604	173,460	177,111	180,937
Total Non-Pay	439,200	422,655	374,709	371,763	381,106	386,031	391,553
Total Current Dollars	607,793	593,304	537,182	533,482	542,440	547,806	555,635
FY 2015 Constant Dollars							
Civilian Pay	73,146	74,094	73,652	72,890	72,325	71,305	71,107
Military Pay	77,953	77,618	70,151	68,765	67,653	67,180	67,073
Military Retired Pay Accrual	20,860	20,644	18,670	18,463	18,177	17,913	17,797
Total Pay	171,960	172,356	162,473	160,118	158,155	156,399	155,977
Medicare-Eligible Ret Health Fund Contr	8,845	7,711	6,236	6,276	6,247	6,250	6,292
Other Military Personnel	47,332	50,389	46,578	45,454	44,914	43,962	42,777
Non-Pay Operations	205,964	216,651	165,515	149,908	148,859	146,902	145,459
Non-Pay Investment	191,794	155,824	156,379	163,500	166,892	167,064	167,326
Total Non-Pay	453,934	430,575	374,709	365,138	366,911	364,177	361,855
Total Constant Dollars	625,894	602,930	537,182	525,256	525,066	520,576	517,832

NOTE: All enacted war and supplemental funding is included. Civilian pay funding includes foreign direct and indirect dollars, until FY 2007. FY 2008 and beyond exclude all foreign hires. Outlays in FY 2013 and out include the effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

Table 6-13: DEPARTMENT OF DEFENSE OUTLAYS BY MILITARY DEPARTMENT

(Dollars in Millions)

Military Department	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Army	3,396	3,488	3,916	7,395	15,561	16,249	12,828	8,788	8,588	8,972	9,131
Navy	3,845	3,952	4,035	5,528	10,112	11,616	11,208	9,694	9,641	10,318	11,009
Air Force	2,735	3,601	3,519	6,287	12,650	15,137	15,588	16,227	16,613	18,235	18,411
Defense-Wide	175	200	204	362	393	408	432	461	553	572	644
Total Current Dollars	10,151	11,241	11,674	19,572	38,716	43,410	40,056	35,169	35,396	38,098	39,194
FY 2015 Constant Dollars											
Army	61,192	63,576	62,140	107,213	187,929	187,848	156,628	117,788	107,733	108,698	105,176
Navy	63,452	62,325	61,575	82,948	131,195	144,414	140,311	120,846	115,689	117,776	118,353
Air Force	43,813	53,076	52,037	84,868	153,254	170,327	176,319	175,156	173,111	179,371	176,394
Defense-Wide	2,903	3,266	3,490	3,835	4,181	4,319	4,871	4,920	5,445	5,456	6,029
Total Constant Dollars	171,359	182,242	179,242	278,864	476,560	506,908	478,130	418,711	401,979	411,300	405,953
Percent Real Growth (%)											
Army		3.9	-2.3	72.5	75.3	0.0	-16.6	-24.8	-8.5	0.9	-3.2
Navy		-1.8	-1.2	34.7	58.2	10.1	-2.8	-13.9	-4.3	1.8	0.5
Air Force		21.1	-2.0	63.1	80.6	11.1	3.5	-0.7	-1.2	3.6	-1.7
Total Real Growth		6.4	-1.6	55.6	70.9	6.4	-5.7	-12.4	-4.0	2.3	-1.3

NOTE: All enacted war and supplemental funding is included.

Table 6-13: DEPARTMENT OF DEFENSE OUTLAYS BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Army	9,533	9,453	10,145	11,248	11,476	12,011	11,552	14,732	20,958	25,222	25,033
Navy	11,835	11,726	12,234	13,191	13,973	14,466	13,339	15,962	19,246	22,072	22,505
Air Force	19,249	19,289	19,804	20,790	20,610	20,456	18,146	20,065	22,912	25,734	25,892
Defense-Wide	849	1,025	1,109	1,597	1,883	2,537	2,843	3,335	4,241	4,237	4,355
Total Current Dollars	41,467	41,494	43,292	46,826	47,941	49,470	45,880	54,093	67,357	77,265	77,785
FY 2015 Constant Dollars											
Army	103,243	100,937	103,414	114,644	113,465	113,536	107,875	125,713	164,366	186,805	180,287
Navy	122,272	120,921	122,046	130,937	137,497	136,404	124,475	136,439	154,419	167,105	165,300
Air Force	176,574	175,546	174,999	185,238	182,457	177,961	158,942	166,216	181,420	194,045	189,239
Defense-Wide	7,166	8,489	9,249	12,904	15,769	20,091	22,180	25,227	30,486	30,161	30,186
Total Constant Dollars	409,254	405,893	409,708	443,724	449,188	447,992	413,472	453,594	530,691	578,116	565,011
Percent Real Growth (%)											
Army	-1.8	-2.2	2.5	10.9	-1.0	0.1	-5.0	16.5	30.7	13.7	-3.5
Navy	3.3	-1.1	0.9	7.3	5.0	-0.8	-8.7	9.6	13.2	8.2	-1.1
Air Force	0.1	-0.6	-0.3	5.9	-1.5	-2.5	-10.7	4.6	9.1	7.0	-2.5
Total Real Growth	0.8	-0.8	0.9	8.3	1.2	-0.3	-7.7	9.7	17.0	8.9	-2.3

NOTE: All enacted war and supplemental funding is included.

Table 6-13: DEPARTMENT OF DEFENSE OUTLAYS BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Army	24,749	23,077	22,596	20,185	21,395	21,920	21,398	23,919	26,019	28,770	32,601
Navy	22,505	22,051	22,336	22,470	23,984	27,393	28,462	30,775	33,524	37,813	42,710
Air Force	24,867	23,778	23,999	23,627	23,928	25,042	26,446	27,915	29,217	32,277	38,976
Defense-Wide	4,948	5,566	6,146	6,941	8,243	10,545	11,585	12,948	14,282	16,152	18,554
Total Current Dollars	77,070	74,472	75,076	73,223	77,550	84,900	87,891	95,557	103,042	115,013	132,840
FY 2015 Constant Dollars											
Army	166,708	147,997	133,552	113,196	111,701	104,822	96,670	100,233	101,085	104,216	106,768
Navy	154,148	141,282	134,341	126,891	124,732	129,575	125,023	125,439	126,321	132,282	132,565
Air Force	173,227	156,127	146,613	135,397	127,298	121,171	118,656	116,319	113,265	116,260	121,742
Defense-Wide	31,955	33,044	34,380	36,767	39,986	44,732	44,944	46,906	48,339	50,537	52,061
Total Constant Dollars	526,038	478,450	448,886	412,251	403,717	400,301	385,293	388,897	389,010	403,295	413,136
Percent Real Growth (%)											
Army	-7.5	-11.2	-9.8	-15.2	-1.3	-6.2	-7.8	3.7	0.8	3.1	2.4
Navy	-6.7	-8.3	-4.9	-5.5	-1.7	3.9	-3.5	0.3	0.7	4.7	0.2
Air Force	-8.5	-9.9	-6.1	-7.6	-6.0	-4.8	-2.1	-2.0	-2.6	2.6	4.7
Total Real Growth	-6.9	-9.0	-6.2	-8.2	-2.1	-0.8	-3.7	0.9	0.0	3.7	2.4

NOTE: All enacted war and supplemental funding is included.

Table 6-13: DEPARTMENT OF DEFENSE OUTLAYS BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Army	37,620	45,281	51,520	55,655	66,708	71,107	73,855	77,427	80,121	78,213	90,654
Navy	50,482	59,242	67,402	70,920	84,197	88,492	90,813	94,570	101,171	97,725	102,180
Air Force	45,157	55,676	62,894	68,620	81,988	91,188	91,144	93,060	94,676	93,546	94,510
Defense-Wide	22,895	24,321	23,224	25,611	12,476	14,848	18,195	16,878	18,912	20,272	-24,954
Total Current Dollars	156,153	184,520	205,040	220,806	245,370	265,636	274,007	281,935	294,880	289,755	262,389
FY 2015 Constant Dollars											
Army	110,029	118,763	127,110	131,152	149,080	153,626	155,234	156,347	155,236	147,773	160,924
Navy	139,423	147,949	159,423	161,494	183,752	188,081	187,645	188,777	193,509	182,307	180,508
Air Force	125,960	138,942	149,266	156,244	179,061	192,772	188,365	186,389	183,116	176,329	167,260
Defense-Wide	57,455	57,676	53,076	56,204	25,887	29,729	34,859	31,443	33,522	34,441	-36,119
Total Constant Dollars	432,867	463,331	488,875	505,094	537,780	564,208	566,103	562,955	565,383	540,850	472,573
Percent Real Growth (%)											
Army	3.1	7.9	7.0	3.2	13.7	3.0	1.0	0.7	-0.7	-4.8	8.9
Navy	5.2	6.1	7.8	1.3	13.8	2.4	-0.2	0.6	2.5	-5.8	-1.0
Air Force	3.5	10.3	7.4	4.7	14.6	7.7	-2.3	-1.0	-1.8	-3.7	-5.1
Total Real Growth	4.8	7.0	5.5	3.3	6.5	4.9	0.3	-0.6	0.4	-4.3	-12.6

NOTE: All enacted war and supplemental funding is included.

Table 6-13: DEPARTMENT OF DEFENSE OUTLAYS BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Army	79,501	72,584	65,350	64,079	61,682	64,857	64,586	65,773	70,617	73,854	83,324
Navy	96,858	94,914	85,927	85,910	79,587	82,098	78,047	78,598	87,204	90,444	98,547
Air Force	85,019	83,802	80,289	76,799	75,378	76,622	77,906	79,158	82,092	84,827	95,561
Defense-Wide	25,583	27,289	37,069	33,820	36,610	34,753	35,597	37,850	41,321	41,855	54,683
Total Current Dollars	286,962	278,588	268,635	260,608	253,258	258,330	256,136	261,379	281,234	290,980	332,116
FY 2015 Constant Dollars											
Army	139,972	123,253	109,561	105,357	99,330	101,065	97,634	96,920	100,771	102,207	111,718
Navy	167,825	159,430	140,742	137,526	125,689	125,767	117,097	116,537	124,876	125,304	133,295
Air Force	147,457	139,986	131,719	124,895	119,600	118,106	116,848	116,965	118,338	117,906	129,941
Defense-Wide	40,081	50,446	64,663	58,311	61,224	57,206	57,514	59,566	63,352	63,429	79,183
Total Constant Dollars	495,335	473,116	446,685	426,089	405,843	402,145	389,093	389,988	407,338	408,846	454,137
Percent Real Growth (%)											
Army	-13.0	-11.9	-11.1	-3.8	-5.7	1.7	-3.4	-0.7	4.0	1.4	9.3
Navy	-7.0	-5.0	-11.7	-2.3	-8.6	0.1	-6.9	-0.5	7.2	0.3	6.4
Air Force	-11.8	-5.1	-5.9	-5.2	-4.2	-1.2	-1.1	0.1	1.2	-0.4	10.2
Total Real Growth	4.8	-4.5	-5.6	-4.6	-4.8	-0.9	-3.2	0.2	4.4	0.4	11.1

NOTE: All enacted war and supplemental funding is included.

Table 6-13: DEPARTMENT OF DEFENSE OUTLAYS BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Army	105,248	129,039	152,113	163,357	179,413	212,565	232,384	238,625	237,225	213,604
Navy	112,017	120,381	126,088	132,267	139,141	152,459	158,108	166,883	170,868	167,682
Air Force	111,559	122,162	127,939	132,706	135,262	144,983	152,307	159,505	163,085	159,262
Defense-Wide	58,517	64,935	68,014	70,946	75,272	84,592	93,538	101,726	106,786	110,357
Total Current Dollars	387,340	436,517	474,154	499,277	529,089	594,599	636,337	666,739	677,964	650,905
FY 2015 Constant Dollars										
Army	138,108	163,978	186,245	193,460	206,912	238,159	255,533	258,336	252,031	223,150
Navy	149,367	155,349	155,424	158,096	161,472	170,764	175,033	181,143	181,389	175,115
Air Force	149,704	158,471	158,485	158,549	157,686	162,382	169,383	173,464	173,291	166,434
Defense-Wide	81,656	87,288	87,898	88,492	90,563	98,087	105,466	111,753	114,902	116,416
Total Constant Dollars	518,835	565,086	588,052	598,597	616,632	669,391	705,414	724,696	721,614	681,116
Percent Real Growth (%)										
Army	23.6	18.7	13.6	3.9	7.0	15.1	7.3	1.1	-2.4	-11.5
Navy	12.1	4.0	0.0	1.7	2.1	5.8	2.5	3.5	0.1	-3.5
Air Force	15.2	5.9	0.0	0.0	-0.5	3.0	4.3	2.4	-0.1	-4.0
Total Real Growth	14.2	8.9	4.1	1.8	3.0	8.6	5.4	2.7	-0.4	-5.6

NOTE: All enacted war and supplemental funding is included.

Table 6-13: DEPARTMENT OF DEFENSE OUTLAYS BY MILITARY DEPARTMENT (Continued)

(Dollars in Millions)

Military Department	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Army	190,931	184,476	147,077	135,416	131,789	129,586	129,367
Navy	160,158	157,618	147,887	153,853	157,783	158,700	162,709
Air Force	152,740	146,822	141,527	142,940	149,506	154,235	155,717
Defense-Wide	103,964	104,388	100,691	101,273	103,362	105,285	107,843
Total Current Dollars	607,793	593,304	537,182	533,482	542,440	547,806	555,635
FY 2015 Constant Dollars							
Army	196,411	187,248	147,077	133,462	127,901	123,625	121,154
Navy	164,664	160,018	147,887	151,760	153,237	151,537	152,548
Air Force	156,942	149,104	141,527	140,950	145,078	147,078	145,816
Defense-Wide	107,877	106,560	100,691	99,084	98,849	98,336	98,315
Total Constant Dollars	625,894	602,930	537,182	525,256	525,066	520,576	517,832
Percent Real Growth (%)							
Army	-12.0	-4.7	-21.5	-9.3	-4.2	-3.3	-2.0
Navy	-6.0	-2.8	-7.6	2.6	1.0	-1.1	0.7
Air Force	-5.7	-5.0	-5.1	-0.4	2.9	1.4	-0.9
Total Real Growth	-8.1	-3.7	-10.9	-2.2	0.0	-0.9	-0.5

NOTE: All enacted war and supplemental funding is included. Outlays in FY 2013 and out include the effects of FY 2013 budget authority sequestration, pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

Table 6-14: DEPARTMENT OF DEFENSE CIVILIAN PAY
CURRENT DOLLARS
(Dollars in Thousands)

Fiscal Year	General Schedule	Wage Board	Total US	Foreign Nationals (Direct Hire)	Total Direct Hires	Foreign Nationals (Indirect Hire)	Total Civilian Pay
1970	7,322,460	4,218,766	11,541,226	293,738	11,834,964	368,588	12,203,552
1971	7,563,332	4,236,158	11,799,490	297,534	12,097,024	406,956	12,503,980
1972	8,125,799	4,341,701	12,467,500	251,856	12,719,356	502,373	13,221,729
1973	8,243,279	4,508,037	12,751,316	179,776	12,931,092	642,648	13,573,740
1974	8,564,289	4,635,296	13,199,585	167,923	13,367,508	769,487	14,136,995
1975	9,157,047	5,161,056	14,318,103	181,024	14,499,127	834,404	15,333,531
1976	9,713,310	5,612,971	15,326,281	200,741	15,527,022	890,691	16,417,713
1977	10,364,135	5,995,442	16,359,577	232,510	16,592,087	957,228	17,549,315
1978	11,063,068	6,283,002	17,346,070	255,877	17,601,947	1,251,639	18,853,586
1979	12,255,408	6,640,054	18,895,462	282,817	19,178,279	1,315,714	20,493,993
1980	13,300,575	7,222,536	20,523,111	307,627	20,830,738	1,431,132	22,261,870
1981	14,165,371	7,745,903	21,911,274	330,379	22,241,653	1,533,365	23,775,018
1982	15,800,350	8,422,631	24,222,981	360,029	24,583,010	1,482,442	26,065,452
1983	17,598,704	8,638,545	26,237,249	340,864	26,578,113	1,183,643	27,761,756
1984	18,597,308	9,165,655	27,762,963	356,986	28,119,949	1,331,913	29,451,862
1985	20,357,719	9,458,264	29,815,983	365,663	30,181,646	1,222,151	31,403,797
1986	21,255,995	9,394,063	30,650,058	395,480	31,045,538	1,115,798	32,161,336
1987	22,529,058	9,433,538	31,962,596	454,213	32,416,809	1,677,939	34,094,748
1988	23,895,795	9,555,068	33,450,863	488,464	33,939,327	1,911,939	35,851,266
1989	25,481,775	9,675,274	35,157,049	550,618	35,707,667	1,904,390	37,612,057
1990	27,327,015	9,910,821	37,237,836	634,059	37,871,895	1,934,594	39,806,489
1991	28,679,764	9,974,471	38,654,235	619,588	39,273,823	1,865,466	41,139,289
1992	29,668,620	9,579,728	39,248,348	631,872	39,880,220	1,899,189	41,779,409
1993	31,334,339	10,321,348	41,655,687	644,234	42,299,921	1,868,189	44,168,110
1994	32,112,819	9,438,220	41,551,039	523,075	42,074,114	1,505,849	43,579,963
1995	32,171,834	9,368,241	41,540,075	501,181	42,041,256	1,517,319	43,558,575
1996	32,450,228	8,639,200	41,089,428	627,627	41,717,055	1,314,076	43,031,131
1997	32,605,841	8,211,314	40,817,155	536,098	41,353,253	1,386,928	42,740,181
1998	31,445,032	8,085,280	39,530,312	492,516	40,022,828	1,232,017	41,254,845
1999	31,894,925	7,975,582	39,870,507	444,574	40,315,081	911,108	41,226,189
2000	32,565,504	7,882,645	40,448,149	437,151	40,885,300	1,046,633	41,931,933
2001	33,942,235	7,875,336	41,817,571	442,409	42,259,980	981,061	43,241,041
2002	36,463,010	8,118,404	44,581,414	463,570	45,044,984	818,599	45,863,583
2003	38,058,363	8,109,277	46,167,640	342,300	46,509,940	836,188	47,346,128
2004	40,212,280	8,755,251	48,967,531	376,256	49,343,787	961,374	50,305,161

Table 6-14: DEPARTMENT OF DEFENSE CIVILIAN PAY (Continued)

CURRENT DOLLARS

(Dollars in Thousands)

Fiscal Year	General Schedule	Wage Board	Total US	Foreign Nationals (Direct Hire)	Total Direct Hires	Foreign Nationals (Indirect Hire)	Total Civilian Pay
2005	43,016,309	9,066,115	52,082,424	365,954	52,448,378	1,086,876	53,535,254
2006	46,707,259	8,899,655	55,606,914	466,788	56,073,702	1,148,262	57,221,964
2007	47,047,988	9,483,080	56,531,068	413,695	56,944,763	1,202,955	58,147,718
2008	53,294,683	8,001,335	61,296,018	445,934	61,741,952	1,197,292	62,939,244
2009	58,614,545	7,809,322	66,423,867	458,478	66,882,345	1,222,237	68,104,582
2010	59,624,293	8,128,849	67,753,142	471,592	68,224,734	1,263,929	69,488,663
2011	62,341,738	8,635,589	70,977,327	999,874	71,977,201	1,608,260	73,585,461
2012	64,764,639	7,847,524	72,612,163	459,485	73,071,648	1,210,415	74,282,063
2013	64,915,564	7,003,157	71,918,721	457,691	72,376,412	1,248,463	73,624,875
2014	66,025,459	7,335,069	73,360,528	481,789	73,842,317	1,330,645	75,172,962
2015	66,257,809	7,393,952	73,651,761	596,277	74,248,038	1,144,750	75,392,788
2016	66,221,257	7,397,354	73,618,611	595,751	74,214,362	1,154,842	75,369,204
2017	66,364,496	7,413,865	73,778,361	584,512	74,362,873	1,165,418	75,528,291
2018	66,355,900	7,400,565	73,756,465	585,781	74,342,246	1,178,512	75,520,758
2019	67,299,816	7,502,682	74,802,498	589,718	75,392,216	1,195,631	76,587,847

Table 6-15: DEPARTMENT OF DEFENSE CIVILIAN PAY
FY 2015 CONSTANT DOLLARS
(Dollars in Thousands)

Fiscal Year	General Schedule	Wage Board	Total US	Foreign Nationals (Direct Hire)	Total Direct Hires	Foreign Nationals (Indirect Hire)	Total Civilian Pay
1970	43,124,028	35,817,326	78,941,354	4,001,880	82,943,234	550,753	83,493,987
1971	41,855,739	32,448,354	74,304,093	3,258,861	77,562,954	1,165,822	78,728,776
1972	42,565,736	29,961,896	72,527,632	2,752,525	75,280,157	1,615,247	76,895,404
1973	41,011,338	28,897,193	69,908,531	1,966,915	71,875,446	2,548,692	74,424,138
1974	40,020,042	26,443,125	66,463,167	1,413,493	67,876,660	3,307,871	71,184,531
1975	40,499,987	26,188,895	66,688,882	1,365,189	68,054,071	3,373,646	71,427,717
1976	40,829,382	25,175,273	66,004,655	1,323,276	67,327,931	3,385,039	70,712,970
1977	40,997,369	23,793,035	64,790,404	1,173,108	65,963,512	3,532,394	69,495,906
1978	40,747,948	22,837,353	63,585,301	1,114,447	64,699,748	4,423,542	69,123,290
1979	42,791,229	22,636,271	65,427,500	1,070,466	66,497,966	4,452,342	70,950,308
1980	43,395,024	23,108,900	66,503,924	1,040,335	67,544,259	4,596,582	72,140,841
1981	42,360,559	22,929,292	65,289,851	1,015,613	66,305,464	4,539,966	70,845,430
1982	45,984,721	24,349,138	70,333,859	1,022,519	71,356,378	4,331,675	75,688,053
1983	47,156,227	25,102,790	72,259,017	1,044,314	73,303,331	3,156,587	76,459,918
1984	47,993,053	25,473,375	73,466,428	1,076,881	74,543,309	3,401,154	77,944,463
1985	50,303,234	26,011,030	76,314,264	1,108,406	77,422,670	2,952,736	80,375,406
1986	51,342,983	25,435,719	76,778,702	1,119,389	77,898,091	2,665,772	80,563,863
1987	51,553,908	23,829,573	75,383,481	1,133,266	76,516,747	3,891,034	80,407,781
1988	52,083,250	22,103,627	74,186,877	1,103,375	75,290,252	4,213,684	79,503,936
1989	52,109,969	21,256,160	73,366,129	1,086,675	74,452,804	4,034,170	78,486,974
1990	53,373,076	20,687,855	74,060,931	1,235,982	75,296,913	3,880,116	79,177,029
1991	53,868,828	20,082,262	73,951,090	1,161,582	75,112,672	3,589,671	78,702,343
1992	53,505,176	18,576,271	72,081,447	1,137,279	73,218,726	3,506,767	76,725,493
1993	54,409,340	19,265,381	73,674,721	1,116,717	74,791,438	3,332,981	78,124,419
1994	54,373,212	17,303,585	71,676,797	883,871	72,560,668	2,618,161	75,178,829
1995	53,141,450	16,791,336	69,932,786	829,907	70,762,693	2,569,107	73,331,800
1996	52,347,521	15,211,552	67,559,073	1,014,921	68,573,994	2,172,038	70,746,032
1997	51,074,312	14,076,773	65,151,085	841,862	65,992,947	2,228,050	68,220,997
1998	47,905,289	13,477,183	61,382,472	752,277	62,134,749	1,921,889	64,056,638
1999	46,904,301	12,853,653	59,757,954	655,327	60,413,281	1,374,523	61,787,804
2000	46,568,717	11,280,466	57,849,183	626,650	58,475,833	1,491,266	59,967,099
2001	46,803,964	10,867,490	57,671,454	611,569	58,283,023	1,349,923	59,632,946
2002	48,097,889	10,677,871	58,775,760	613,026	59,388,786	1,079,287	60,468,073
2003	48,223,977	10,245,679	58,469,656	434,777	58,904,433	1,059,787	59,964,220
2004	48,949,823	10,628,631	59,578,454	459,129	60,037,583	1,164,931	61,202,514

Table 6-15: DEPARTMENT OF DEFENSE CIVILIAN PAY (Continued)

FY 2015 CONSTANT DOLLARS

(Dollars in Thousands)

Fiscal Year	General Schedule	Wage Board	Total US	Foreign Nationals (Direct Hire)	Total Direct Hires	Foreign Nationals (Indirect Hire)	Total Civilian Pay
2005	50,589,567	10,633,454	61,223,021	431,448	61,654,469	1,275,322	62,929,791
2006	53,282,294	10,116,308	63,398,602	533,838	63,932,440	1,308,553	65,240,993
2007	52,508,915	10,555,641	63,064,556	462,901	63,527,457	1,341,967	64,869,424
2008	57,472,968	8,596,220	66,069,188	482,091	66,551,279	1,294,370	67,845,649
2009	60,841,338	8,067,593	68,908,931	477,035	69,385,966	1,271,706	70,657,672
2010	60,673,952	8,235,770	68,909,722	481,069	69,390,791	1,289,329	70,680,120
2011	63,439,237	8,749,710	72,188,947	1,019,967	73,208,914	1,640,579	74,849,493
2012	65,900,805	7,950,886	73,851,691	468,719	74,320,410	1,234,739	75,555,149
2013	66,051,016	7,095,397	73,146,413	466,889	73,613,302	1,273,552	74,886,854
2014	66,685,647	7,408,486	74,094,133	486,606	74,580,739	1,343,950	75,924,689
2015	66,257,809	7,393,952	73,651,761	596,277	74,248,038	1,144,750	75,392,788
2016	65,565,601	7,324,109	72,889,710	589,852	73,479,562	1,143,408	74,622,970
2017	65,056,853	7,267,784	72,324,637	572,995	72,897,632	1,142,455	74,040,087
2018	64,167,779	7,137,149	71,304,928	565,753	71,870,681	1,138,219	73,008,900
2019	63,973,209	7,134,194	71,107,403	559,505	71,666,908	1,134,375	72,801,283

Table 6-16: ARMY TOA BY PUBLIC LAW TITLE

(Dollars in Millions)

Public Law Title	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Military Personnel	1,688	1,900	1,984	4,256	4,993	5,352	4,696	4,455	3,933	3,952	3,895
Operation and Maintenance	1,232	1,619	1,671	5,525	6,697	4,758	3,328	3,015	3,031	3,245	3,319
Procurement	59	324	400	7,075	8,992	2,334	910	2,036	1,723	1,589	1,345
RDT&E	96	104	117	288	456	525	592	704	714	735	801
Military Construction	87	87	116	309	548	507	367	603	500	398	396
Family Housing											
Revolving and Management Funds											
Total Current Dollars	3,162	4,034	4,288	17,453	21,685	13,475	9,892	10,813	9,901	9,919	9,757
FY 2015 Constant Dollars											
Military Personnel	33,670	38,022	36,189	69,692	85,881	85,470	77,285	71,161	60,622	61,195	57,449
Operation and Maintenance	22,962	25,482	23,140	55,419	69,921	52,821	39,285	35,292	34,020	34,623	33,959
Procurement	557	2,685	3,367	53,324	70,893	19,729	8,094	15,191	12,386	10,722	8,962
RDT&E	1,152	1,168	1,221	3,102	4,475	5,071	5,316	6,008	5,756	5,689	6,161
Military Construction	743	729	935	2,494	4,350	4,059	2,820	4,396	3,558	2,846	2,818
Family Housing											
Revolving and Management Funds											
Total Constant Dollars	59,084	68,086	64,853	184,031	235,521	167,151	132,800	132,048	116,342	115,074	109,349
Percent Real Growth (%)											
Military Personnel		12.9	-4.8	92.6	23.2	-0.5	-9.6	-7.9	-14.8	0.9	-6.1
Operation and Maintenance		11.0	-9.2	139.5	26.2	-24.5	-25.6	-10.2	-3.6	1.8	-1.9
Procurement		381.9	25.4	1,483.5	32.9	-72.2	-59.0	87.7	-18.5	-13.4	-16.4
RDT&E		1.5	4.5	154.0	44.3	13.3	4.8	13.0	-4.2	-1.2	8.3
Military Construction		-1.9	28.3	166.7	74.4	-6.7	-30.5	55.9	-19.1	-20.0	-1.0
Total Real Growth		15.2	-4.7	183.8	28.0	-29.0	-20.6	-0.6	-11.9	-1.1	-5.0

NOTE: All enacted war and supplemental funding is included.

Table 6-16: ARMY TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Military Personnel	3,924	3,922	3,979	4,458	4,343	4,616	4,750	5,670	7,353	8,391	8,998
Operation and Maintenance	3,234	3,221	3,382	3,875	3,537	3,554	3,737	5,098	7,520	8,372	8,249
Procurement	1,097	1,388	1,755	2,578	2,503	2,480	1,955	5,123	5,411	6,182	6,333
RDT&E	1,022	1,072	1,215	1,374	1,260	1,408	1,409	1,507	1,580	1,506	1,666
Military Construction	279	265	197	181	183	217	368	1,113	505	512	523
Family Housing											
Revolving and Management Funds											
Total Current Dollars	9,555	9,867	10,528	12,467	11,826	12,275	12,219	18,510	22,369	24,962	25,769
FY 2015 Constant Dollars											
Military Personnel	54,559	54,043	54,096	61,051	58,610	58,117	57,767	62,538	76,156	82,257	83,545
Operation and Maintenance	32,499	31,147	31,025	34,289	31,247	30,373	30,091	38,215	51,498	55,711	52,800
Procurement	7,165	9,046	11,254	16,561	16,035	15,753	12,281	30,906	31,670	34,998	34,782
RDT&E	7,569	7,635	8,564	9,479	8,647	9,421	9,134	9,446	9,583	8,844	9,396
Military Construction	2,020	1,876	1,389	1,273	1,279	1,482	2,323	6,459	2,893	2,799	2,715
Family Housing											
Revolving and Management Funds											
Total Constant Dollars	103,811	103,746	106,328	122,654	115,817	115,147	111,596	147,565	171,800	184,609	183,238
Percent Real Growth (%)											
Military Personnel	-5.0	-0.9	0.1	12.9	-4.0	-0.8	-0.6	8.3	21.8	8.0	1.6
Operation and Maintenance	-4.3	-4.2	-0.4	10.5	-8.9	-2.8	-0.9	27.0	34.8	8.2	-5.2
Procurement	-20.1	26.2	24.4	47.2	-3.2	-1.8	-22.0	151.7	2.5	10.5	-0.6
RDT&E	22.9	0.9	12.2	10.7	-8.8	8.9	-3.0	3.4	1.5	-7.7	6.3
Military Construction	-28.3	-7.1	-25.9	-8.3	0.5	15.9	56.7	178.0	-55.2	-3.2	-3.0
Total Real Growth	-5.1	-0.1	2.5	15.4	-5.6	-0.6	-3.1	32.2	16.4	7.5	-0.7

NOTE: All enacted war and supplemental funding is included.

Table 6-16: ARMY TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Military Personnel	9,616	9,499	9,046	8,680	8,815	9,221	9,607	9,973	10,477	11,036	12,095
Operation and Maintenance	7,817	7,119	7,309	7,433	7,364	7,339	8,271	9,157	9,883	10,752	12,303
Procurement	4,510	3,412	3,398	2,816	2,640	2,565	3,058	4,427	5,325	6,099	6,548
RDT&E	1,619	1,656	1,792	1,885	1,947	1,766	1,970	2,291	2,447	2,635	2,844
Military Construction	402	593	550	666	782	754	833	754	718	900	781
Family Housing											
Revolving and Management Funds							20	100	100	74	
Total Current Dollars	23,963	22,280	22,094	21,480	21,548	21,644	23,759	26,703	28,950	31,497	34,572
FY 2015 Constant Dollars											
Military Personnel	79,730	73,651	62,026	53,828	51,354	50,012	49,056	48,390	47,585	47,402	48,015
Operation and Maintenance	47,326	40,979	40,361	38,495	34,764	32,628	33,476	34,404	34,123	34,992	35,642
Procurement	23,801	17,201	15,985	12,223	10,507	9,147	10,010	13,947	15,293	15,793	15,555
RDT&E	8,696	8,362	8,482	8,292	7,654	6,607	6,487	7,170	7,045	6,877	6,944
Military Construction	2,042	2,698	2,328	2,555	2,647	2,336	2,466	2,201	1,957	2,278	1,893
Family Housing											
Revolving and Management Funds							70	325	303	206	
Total Constant Dollars	161,596	142,891	129,182	115,393	106,927	100,730	101,565	106,437	106,306	107,548	108,049
Percent Real Growth (%)											
Military Personnel	-4.6	-7.6	-15.8	-13.2	-4.6	-2.6	-1.9	-1.4	-1.7	-0.4	1.3
Operation and Maintenance	-10.4	-13.4	-1.5	-4.6	-9.7	-6.1	2.6	2.8	-0.8	2.5	1.9
Procurement	-31.6	-27.7	-7.1	-23.5	-14.0	-12.9	9.4	39.3	9.6	3.3	-1.5
RDT&E	-7.4	-3.8	1.4	-2.2	-7.7	-13.7	-1.8	10.5	-1.7	-2.4	1.0
Military Construction	-24.8	32.1	-13.7	9.8	3.6	-11.7	5.5	-10.8	-11.1	16.4	-16.9
Total Real Growth	-11.8	-11.6	-9.6	-10.7	-7.3	-5.8	0.8	4.8	-0.1	1.2	0.5

NOTE: All enacted war and supplemental funding is included.

Table 6-16: ARMY TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Military Personnel	14,157	16,602	17,515	18,517	26,298	27,665	28,501	29,348	29,957	30,124	32,980
Operation and Maintenance	14,419	16,769	18,042	19,208	20,825	21,312	23,551	24,205	25,677	27,306	39,482
Procurement	10,462	13,856	15,682	16,731	18,022	16,978	15,420	15,049	14,661	14,022	11,313
RDT&E	3,124	3,620	3,891	4,192	4,257	4,537	4,693	4,670	5,129	5,307	5,551
Military Construction	980	1,075	973	1,256	1,675	1,576	1,505	1,514	1,453	1,127	1,266
Family Housing			1,034	1,223	1,317	1,328	1,580	1,565	1,571	1,499	1,531
Revolving and Management Funds	34	176	221	389	366	374	110	193	292		668
Total Current Dollars	43,177	52,099	57,359	61,516	72,760	73,770	75,360	76,544	78,740	79,385	92,790
FY 2015 Constant Dollars											
Military Personnel	49,205	50,006	50,141	50,674	64,497	65,280	65,934	65,320	64,593	64,042	66,108
Operation and Maintenance	37,741	41,718	42,912	44,324	46,467	46,369	48,973	48,186	48,520	49,221	65,790
Procurement	22,921	28,637	30,996	31,987	33,448	30,554	26,811	25,193	23,651	21,885	17,200
RDT&E	7,128	7,934	8,221	8,569	8,506	8,948	8,919	8,521	8,930	8,889	9,023
Military Construction	2,213	2,382	2,152	2,625	3,314	3,047	2,804	2,667	2,477	1,871	2,027
Family Housing			2,148	2,465	2,566	2,525	2,886	2,765	2,674	2,455	2,403
Revolving and Management Funds	77	372	449	760	693	688	197	336	487		1,027
Total Constant Dollars	119,285	131,050	137,019	141,406	159,491	157,410	156,524	152,988	151,333	148,362	163,577
Percent Real Growth (%)											
Military Personnel	2.5	1.6	0.3	1.1	27.3	1.2	1.0	-0.9	-1.1	-0.9	3.2
Operation and Maintenance	5.9	10.5	2.9	3.3	4.8	-0.2	5.6	-1.6	0.7	1.4	33.7
Procurement	47.3	24.9	8.2	3.2	4.6	-8.7	-12.3	-6.0	-6.1	-7.5	-21.4
RDT&E	2.6	11.3	3.6	4.2	-0.7	5.2	-0.3	-4.5	4.8	-0.5	1.5
Military Construction	16.9	7.7	-9.7	22.0	26.2	-8.1	-8.0	-4.9	-7.1	-24.4	8.3
Total Real Growth	10.4	9.9	4.6	3.2	12.8	-1.3	-0.6	-2.3	-1.1	-2.0	10.3

NOTE: All enacted war and supplemental funding is included.

Table 6-16: ARMY TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Military Personnel	31,629	28,532	26,945	26,627	25,811	26,196	26,093	26,653	27,729	29,263	32,365
Operation and Maintenance	25,263	22,582	21,246	23,212	23,807	22,964	22,923	25,216	26,970	27,781	31,182
Procurement	8,990	7,872	7,267	7,259	8,242	8,788	7,342	9,507	10,479	11,883	11,597
RDT&E	6,407	6,051	5,377	5,403	4,757	4,916	5,023	5,031	5,314	6,263	7,018
Military Construction	1,236	690	1,323	797	2,044	1,185	1,335	1,691	1,561	1,637	2,510
Family Housing	1,559	1,522	1,302	1,230	1,458	1,330	1,285	1,232	1,150	1,208	1,259
Revolving and Management Funds									62	12	167
Total Current Dollars	75,083	67,249	63,460	64,529	66,120	65,380	64,001	69,331	73,264	78,047	86,099
FY 2015 Constant Dollars											
Military Personnel	62,230	53,763	49,572	47,759	45,284	44,566	42,595	42,205	41,915	42,781	44,782
Operation and Maintenance	43,231	37,545	34,785	36,980	36,922	34,920	33,889	35,965	37,738	37,726	41,676
Procurement	13,378	11,494	10,422	10,239	11,470	12,107	10,000	12,761	13,858	15,506	14,886
RDT&E	10,071	9,316	8,249	8,119	7,043	7,166	7,138	7,021	7,221	8,335	9,106
Military Construction	1,931	1,088	1,989	1,206	2,925	1,690	1,874	2,312	2,097	2,161	3,225
Family Housing	2,385	2,281	1,909	1,783	2,051	1,837	1,758	1,664	1,527	1,581	1,624
Revolving and Management Funds									81	15	214
Total Constant Dollars	133,226	115,487	106,926	106,086	105,695	102,286	97,254	101,927	104,437	108,106	115,513
Percent Real Growth (%)											
Military Personnel	-5.9	-13.6	-7.8	-3.7	-5.2	-1.6	-4.4	-0.9	-0.7	2.1	4.7
Operation and Maintenance	-34.3	-13.2	-7.4	6.3	-0.2	-5.4	-3.0	6.1	4.9	0.0	10.5
Procurement	-22.2	-14.1	-9.3	-1.8	12.0	5.6	-17.4	27.6	8.6	11.9	-4.0
RDT&E	11.6	-7.5	-11.4	-1.6	-13.3	1.7	-0.4	-1.7	2.9	15.4	9.3
Military Construction	-4.7	-43.7	82.8	-39.4	142.5	-42.2	10.9	23.3	-9.3	3.1	49.2
Total Real Growth	-18.6	-13.3	-7.4	-0.8	-0.4	-3.2	-4.9	4.8	2.5	3.5	6.9

NOTE: All enacted war and supplemental funding is included.

Table 6-16: ARMY TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Military Personnel	44,203	48,970	51,909	54,950	57,184	61,851	66,792	70,612	70,116	68,512
Operation and Maintenance	51,000	62,365	73,702	75,726	94,202	98,171	100,951	110,647	114,927	98,362
Procurement	15,803	16,194	26,014	28,195	48,761	66,976	43,577	39,780	36,147	25,591
RDT&E	7,595	10,202	10,576	11,683	11,354	12,554	12,154	11,711	9,760	8,705
Military Construction	2,057	2,119	3,564	4,195	7,820	10,193	12,026	9,853	7,254	4,647
Family Housing	1,362	1,480	1,578	1,245	1,316	1,150	1,357	712	627	667
Revolving and Management Funds	249	219		460	628	1,324	545	50	55	155
Total Current Dollars	122,268	141,551	167,343	176,455	221,264	252,220	237,402	243,365	238,887	206,640
FY 2015 Constant Dollars										
Military Personnel	59,181	63,576	65,192	66,901	67,715	70,978	74,284	76,500	74,694	71,691
Operation and Maintenance	66,039	77,972	88,463	87,993	107,096	109,191	111,286	119,512	122,036	102,915
Procurement	19,837	19,802	30,975	32,797	55,642	75,339	48,341	43,373	38,750	26,997
RDT&E	9,608	12,508	12,570	13,549	12,919	14,005	13,305	12,685	10,318	9,091
Military Construction	2,578	2,584	4,238	4,879	8,936	11,459	13,303	10,753	7,745	4,878
Family Housing	1,727	1,827	1,887	1,451	1,503	1,286	1,497	771	668	700
Revolving and Management Funds	315	272		537	715	1,475	599	57	58	163
Total Constant Dollars	159,286	178,540	203,325	208,107	254,525	283,732	262,615	263,650	254,269	216,435
Percent Real Growth (%)										
Military Personnel	32.2	7.4	2.5	2.6	1.2	4.8	4.7	3.0	-2.4	-4.0
Operation and Maintenance	58.5	18.1	13.5	-0.5	21.7	2.0	1.9	7.4	2.1	-15.7
Procurement	33.3	-0.2	56.4	5.9	69.7	35.4	-35.8	-10.3	-10.7	-30.3
RDT&E	5.5	30.2	0.5	7.8	-4.7	8.4	-5.0	-4.7	-18.7	-11.9
Military Construction	-20.1	0.2	64.1	15.1	83.2	28.2	16.1	-19.2	-28.0	-37.0
Total Real Growth	37.9	12.1	13.9	2.4	22.3	11.5	-7.4	0.4	-3.6	-14.9

NOTE: All enacted war and supplemental funding is included.

Table 6-16: ARMY TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Military Personnel	64,870	62,036	56,124	56,340	55,501	54,791	54,295
Operation and Maintenance	80,143	78,201	41,963	45,088	46,731	47,842	48,416
Procurement	19,850	17,832	14,461	17,561	18,630	20,019	20,221
RDT&E	8,011	7,136	6,594	6,929	6,430	6,117	6,372
Military Construction	3,067	1,879	893	832	1,064	984	1,046
Family Housing	491	540	430	415	477	410	430
Revolving and Management Funds	103	220	14	46	49	30	28
Total Current Dollars	176,535	167,845	120,478	127,211	128,882	130,193	130,810
FY 2015 Constant Dollars							
Military Personnel	66,674	62,865	56,124	55,558	53,949	52,362	50,920
Operation and Maintenance	82,598	79,505	41,963	44,505	45,445	45,755	45,493
Procurement	20,598	18,176	14,461	17,219	17,908	18,867	18,684
RDT&E	8,263	7,254	6,594	6,813	6,221	5,815	5,943
Military Construction	3,170	1,910	893	821	1,032	940	981
Family Housing	507	550	430	408	459	388	399
Revolving and Management Funds	106	224	14	45	48	28	26
Total Constant Dollars	181,917	170,484	120,478	125,370	125,063	124,155	122,446
Percent Real Growth (%)							
Military Personnel	-7.0	-5.7	-10.7	-1.0	-2.9	-2.9	-2.8
Operation and Maintenance	-19.7	-3.7	-47.2	6.1	2.1	0.7	-0.6
Procurement	-23.7	-11.8	-20.4	19.1	4.0	5.4	-1.0
RDT&E	-9.1	-12.2	-9.1	3.3	-8.7	-6.5	2.2
Military Construction	-35.0	-39.7	-53.2	-8.1	25.7	-8.9	4.3
Total Real Growth	-15.9	-6.3	-29.3	4.1	-0.2	-0.7	-1.4

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

Table 6-17: NAVY TOA BY PUBLIC LAW TITLE

(Dollars in Millions)

Public Law Title	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Military Personnel	1,509	1,478	1,623	2,319	3,152	3,413	3,199	3,080	3,164	3,194	3,186
Operation and Maintenance	1,414	1,585	1,415	2,938	3,409	2,797	2,356	2,332	2,341	2,431	2,592
Procurement	1,285	1,382	1,160	6,137	7,578	4,628	1,764	3,726	3,960	3,973	4,577
RDT&E	168	181	234	432	543	493	548	617	716	778	878
Military Construction	93	100	85	387	464	430	213	237	433	427	318
Family Housing											
Revolving and Management Funds											
Total Current Dollars	4,469	4,726	4,517	12,212	15,147	11,762	8,080	9,993	10,615	10,805	11,550
FY 2015 Constant Dollars											
Military Personnel	29,641	29,113	29,380	39,266	54,186	55,064	52,495	48,935	47,937	48,988	46,326
Operation and Maintenance	22,961	23,957	21,151	38,345	42,861	38,202	33,223	31,619	30,477	30,536	30,079
Procurement	13,530	13,934	11,409	52,970	73,002	42,151	18,799	34,030	36,355	35,566	41,380
RDT&E	1,903	1,477	2,345	4,195	5,139	4,774	5,094	5,425	5,849	6,097	6,679
Military Construction	793	828	691	3,140	3,709	3,372	1,639	1,735	2,998	2,922	2,185
Family Housing											
Revolving and Management Funds											
Total Constant Dollars	68,829	69,309	64,976	137,916	178,896	143,562	111,250	121,743	123,615	124,108	126,648
Percent Real Growth (%)											
Military Personnel		-1.8	0.9	33.6	38.0	1.6	-4.7	-6.8	-2.0	2.2	-5.4
Operation and Maintenance		4.3	-11.7	81.3	11.8	-10.9	-13.0	-4.8	-3.6	0.2	-1.5
Procurement		3.0	-18.1	364.3	37.8	-42.3	-55.4	81.0	6.8	-2.2	16.3
RDT&E		-22.4	58.7	78.9	22.5	-7.1	6.7	6.5	7.8	4.2	9.5
Military Construction		4.4	-16.5	354.2	18.1	-9.1	-51.4	5.8	72.8	-2.5	-25.2
Total Real Growth		0.7	-6.3	112.3	29.7	-19.8	-22.5	9.4	1.5	0.4	2.0

NOTE: All enacted war and supplemental funding is included.

Table 6-17: NAVY TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Military Personnel	3,291	3,255	3,287	3,431	3,497	3,826	4,017	4,710	5,324	5,745	6,147
Operation and Maintenance	2,680	2,751	2,750	3,009	2,988	3,080	3,427	4,268	5,045	5,402	5,819
Procurement	4,404	3,985	5,241	6,687	6,454	5,793	5,747	7,985	8,605	7,225	7,096
RDT&E	1,419	1,495	1,371	1,306	1,484	1,548	1,389	1,565	1,921	1,878	2,178
Military Construction	354	241	172	158	235	202	275	656	295	530	312
Family Housing											
Revolving and Management Funds											
Total Current Dollars	12,148	11,727	12,820	14,592	14,657	14,450	14,856	19,185	21,190	20,781	21,552
FY 2015 Constant Dollars											
Military Personnel	45,066	43,918	43,900	46,328	46,578	47,349	48,009	51,296	55,206	56,776	57,341
Operation and Maintenance	29,527	28,879	27,544	29,761	28,363	28,836	29,936	34,782	39,581	41,296	41,816
Procurement	40,538	35,452	46,570	55,974	53,204	45,417	43,182	54,523	56,603	44,050	41,294
RDT&E	10,185	10,607	9,711	9,283	10,322	10,634	9,387	10,167	11,912	11,388	12,615
Military Construction	2,419	1,661	1,186	1,074	1,549	1,305	1,701	3,822	1,711	2,906	1,683
Family Housing											
Revolving and Management Funds											
Total Constant Dollars	127,736	120,518	128,911	142,421	140,015	133,541	132,215	154,590	165,013	156,417	154,748
Percent Real Growth (%)											
Military Personnel	-2.7	-2.5	0.0	5.5	0.5	1.7	1.4	6.8	7.6	2.8	1.0
Operation and Maintenance	-1.8	-2.2	-4.6	8.0	-4.7	1.7	3.8	16.2	13.8	4.3	1.3
Procurement	-2.0	-12.5	31.4	20.2	-5.0	-14.6	-4.9	26.3	3.8	-22.2	-6.3
RDT&E	52.5	4.1	-8.5	-4.4	11.2	3.0	-11.7	8.3	17.2	-4.4	10.8
Military Construction	10.7	-31.3	-28.6	-9.4	44.2	-15.7	30.3	124.6	-55.2	69.9	-42.1
Total Real Growth	0.9	-5.7	7.0	10.5	-1.7	-4.6	-1.0	16.9	6.7	-5.2	-1.1

NOTE: All enacted war and supplemental funding is included.

Table 6-17: NAVY TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Military Personnel	6,672	6,383	6,803	7,340	7,502	7,833	8,039	8,278	8,744	9,192	9,948
Operation and Maintenance	5,629	5,350	5,636	5,939	7,205	8,057	9,236	10,577	12,019	13,039	16,319
Procurement	7,572	7,434	8,795	8,956	8,830	8,409	10,077	13,049	14,098	14,215	15,550
RDT&E	2,267	2,199	2,411	2,542	2,704	3,052	3,314	3,797	4,054	4,456	4,563
Military Construction	322	326	395	548	692	611	681	613	558	792	603
Family Housing							12	38	32		
Revolving and Management Funds											
Total Current Dollars	22,462	21,691	24,041	25,324	26,934	27,962	31,360	36,353	39,504	41,694	46,984
FY 2015 Constant Dollars											
Military Personnel	55,176	49,358	46,057	44,695	42,719	41,542	40,331	39,309	38,802	38,364	38,562
Operation and Maintenance	38,265	34,208	35,850	35,024	37,248	39,560	40,127	42,524	43,816	45,470	47,935
Procurement	42,837	38,910	42,906	40,198	35,655	30,291	32,593	40,944	40,468	36,841	36,659
RDT&E	12,314	11,331	11,667	11,385	10,966	11,184	11,028	12,023	11,793	11,331	10,647
Military Construction	1,621	1,524	1,704	2,108	2,399	1,943	1,993	1,764	1,488	1,924	1,396
Family Housing							42	124	97		
Revolving and Management Funds											
Total Constant Dollars	150,213	135,331	138,185	133,411	128,987	124,520	126,113	136,687	136,463	133,930	135,199
Percent Real Growth (%)											
Military Personnel	-3.8	-10.5	-6.7	-3.0	-4.4	-2.8	-2.9	-2.5	-1.3	-1.1	0.5
Operation and Maintenance	-8.5	-10.6	4.8	-2.3	6.3	6.2	1.4	6.0	3.0	3.8	5.4
Procurement	3.7	-9.2	10.3	-6.3	-11.3	-15.0	7.6	25.6	-1.2	-9.0	-0.5
RDT&E	-2.4	-8.0	3.0	-2.4	-3.7	2.0	-1.4	9.0	-1.9	-3.9	-6.0
Military Construction	-3.7	-6.0	11.9	23.7	13.8	-19.0	2.5	-11.5	-15.7	29.3	-27.4
Total Real Growth	-2.9	-9.9	2.1	-3.5	-3.3	-3.5	1.3	8.4	-0.2	-1.9	0.9

NOTE: All enacted war and supplemental funding is included.

Table 6-17: NAVY TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Military Personnel	12,013	13,955	15,013	15,869	22,366	23,590	24,780	25,603	26,637	26,967	28,277
Operation and Maintenance	19,453	21,364	23,028	24,231	27,456	25,634	26,161	27,758	28,011	27,731	32,489
Procurement	19,731	25,382	32,627	30,323	31,537	31,609	32,436	36,960	31,681	33,191	30,438
RDT&E	5,022	5,827	6,099	7,626	9,024	9,494	9,281	9,462	9,264	8,710	7,967
Military Construction	826	1,483	1,100	1,253	1,589	1,661	1,425	1,483	1,616	1,211	1,222
Family Housing			717	597	645	628	696	769	802	762	845
Revolving and Management Funds	4	23	366	654	508	643	353	329	185	26	239
Total Current Dollars	57,050	68,034	78,951	80,553	93,124	93,259	95,132	102,364	98,195	98,597	101,477
FY 2015 Constant Dollars											
Military Personnel	40,317	41,195	42,556	42,949	55,187	56,252	57,286	56,907	57,310	57,043	57,060
Operation and Maintenance	51,345	53,620	56,035	57,880	63,195	59,230	58,523	59,614	58,009	55,783	59,448
Procurement	43,154	52,388	64,303	57,779	58,284	56,660	56,182	61,631	51,063	51,832	46,311
RDT&E	10,917	12,093	12,205	14,747	16,924	17,297	16,388	16,095	15,167	13,743	12,197
Military Construction	1,797	3,066	2,223	2,449	2,997	3,044	2,526	2,534	2,660	1,949	1,916
Family Housing			1,447	1,168	1,221	1,155	1,241	1,325	1,331	1,227	1,307
Revolving and Management Funds	10	48	744	1,279	962	1,184	633	573	308	41	367
Total Constant Dollars	147,539	162,410	179,514	178,251	198,769	194,821	192,779	198,679	185,848	181,618	178,607
Percent Real Growth (%)											
Military Personnel	4.5	2.2	3.3	0.9	28.5	1.9	1.8	-0.7	0.7	-0.5	0.0
Operation and Maintenance	7.1	4.4	4.5	3.3	9.2	-6.3	-1.2	1.9	-2.7	-3.8	6.6
Procurement	17.7	21.4	22.7	-10.1	0.9	-2.8	-0.8	9.7	-17.1	1.5	-10.7
RDT&E	2.5	10.8	0.9	20.8	14.8	2.2	-5.3	-1.8	-5.8	-9.4	-11.2
Military Construction	28.7	70.6	-27.5	10.2	22.4	1.6	-17.0	0.3	5.0	-26.7	-1.7
Total Real Growth	9.1	10.1	10.5	-0.7	11.5	-2.0	-1.0	3.1	-6.5	-2.3	-1.7

NOTE: All enacted war and supplemental funding is included.

Table 6-17: NAVY TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Military Personnel	28,120	27,250	26,214	25,253	24,612	24,820	24,494	24,712	25,609	26,966	30,012
Operation and Maintenance	26,406	24,161	23,606	25,221	25,135	24,410	25,891	27,030	27,356	29,596	32,478
Procurement	24,992	20,891	15,830	17,203	15,683	17,192	19,508	20,646	23,526	26,607	24,517
RDT&E	8,576	8,830	8,170	8,590	8,472	7,882	7,888	8,942	9,065	9,596	11,379
Military Construction	846	355	1,477	415	3,065	1,964	1,705	1,192	1,019	1,400	1,438
Family Housing	988	1,045	1,143	1,204	1,569	1,511	1,378	1,195	1,220	1,309	1,165
Revolving and Management Funds		2,464	1,541	699	1,024	1,392	1,094	682	713	642	789
Total Current Dollars	89,927	84,995	77,981	78,585	79,560	79,171	81,958	84,398	88,509	96,117	101,778
FY 2015 Constant Dollars											
Military Personnel	55,244	51,304	48,102	45,231	43,152	42,187	39,879	39,012	38,633	39,350	41,487
Operation and Maintenance	49,187	44,148	40,735	42,304	41,289	39,098	40,062	41,586	41,134	42,326	45,748
Procurement	37,218	30,535	22,740	24,335	21,895	23,727	26,624	27,757	31,137	34,684	31,396
RDT&E	12,817	13,341	11,929	12,298	11,908	10,942	10,824	12,178	12,085	12,576	14,667
Military Construction	1,310	565	2,161	628	4,295	2,742	2,354	1,628	1,373	1,839	1,850
Family Housing	1,493	1,546	1,657	1,716	2,195	2,088	1,892	1,618	1,632	1,718	1,515
Revolving and Management Funds		3,598	2,210	986	1,422	1,908	1,484	914	942	833	1,011
Total Constant Dollars	157,269	145,038	129,534	127,497	126,155	122,692	123,118	124,692	126,935	133,328	137,674
Percent Real Growth (%)											
Military Personnel	-3.2	-7.1	-6.2	-6.0	-4.6	-2.2	-5.5	-2.2	-1.0	1.9	5.4
Operation and Maintenance	-17.3	-10.2	-7.7	3.9	-2.4	-5.3	2.5	3.8	-1.1	2.9	8.1
Procurement	-19.6	-18.0	-25.5	7.0	-10.0	8.4	12.2	4.3	12.2	11.4	-9.5
RDT&E	5.1	4.1	-10.6	3.1	-3.2	-8.1	-1.1	12.5	-0.8	4.1	16.6
Military Construction	-31.6	-56.9	282.2	-70.9	584.2	-36.2	-14.1	-30.9	-15.7	34.0	0.6
Total Real Growth	-11.9	-7.8	-10.7	-1.6	-1.1	-2.7	0.3	1.3	1.8	5.0	3.3

NOTE: All enacted war and supplemental funding is included.

Table 6-17: NAVY TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Military Personnel	36,183	36,734	38,811	40,260	40,842	42,745	44,956	46,869	47,463	47,554
Operation and Maintenance	42,624	36,641	41,695	44,312	46,640	50,824	52,075	55,179	58,776	58,401
Procurement	27,451	29,896	32,492	36,869	40,204	47,131	42,309	48,220	47,011	46,455
RDT&E	13,700	14,773	17,077	18,970	19,724	18,487	19,809	19,948	17,866	17,723
Military Construction	1,876	1,423	1,365	1,892	2,298	3,409	4,843	4,496	3,894	2,615
Family Housing	1,161	1,014	718	873	635	687	769	525	568	490
Revolving and Management Funds	892	1,127	1,402	1,420	491	1,610	2,005	1,888	1,237	1,472
Total Current Dollars	123,887	121,608	133,560	144,596	150,834	164,893	166,765	177,126	176,814	174,710
FY 2015 Constant Dollars										
Military Personnel	48,521	47,721	48,809	49,021	48,405	49,037	49,997	50,755	50,548	49,748
Operation and Maintenance	58,696	49,078	51,339	53,104	54,141	56,493	58,513	60,065	62,168	60,968
Procurement	34,385	36,510	38,707	42,946	45,942	53,056	46,956	52,631	50,445	49,037
RDT&E	17,282	18,154	20,402	22,071	22,443	20,526	21,711	21,457	18,898	18,482
Military Construction	2,354	1,735	1,620	2,198	2,623	3,832	5,353	4,910	4,182	2,762
Family Housing	1,493	1,274	860	1,017	723	770	848	569	607	514
Revolving and Management Funds	1,122	1,385	1,679	1,657	560	1,803	2,216	2,103	1,325	1,550
Total Constant Dollars	163,852	155,857	163,416	172,013	174,837	185,517	185,595	192,490	188,173	183,062
Percent Real Growth (%)										
Military Personnel	17.0	-1.6	2.3	0.4	-1.3	1.3	2.0	1.5	-0.4	-1.6
Operation and Maintenance	28.3	-16.4	4.6	3.4	2.0	4.3	3.6	2.7	3.5	-1.9
Procurement	9.5	6.2	6.0	11.0	7.0	15.5	-11.5	12.1	-4.2	-2.8
RDT&E	17.8	5.0	12.4	8.2	1.7	-8.5	5.8	-1.2	-11.9	-2.2
Military Construction	27.2	-26.3	-6.6	35.6	19.3	46.1	39.7	-8.3	-14.8	-33.9
Total Real Growth	19.0	-4.9	4.9	5.3	1.6	6.1	0.0	3.7	-2.2	-2.7

NOTE: All enacted war and supplemental funding is included.

Table 6-17: NAVY TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Military Personnel	45,867	46,142	44,972	45,162	45,790	46,501	47,641
Operation and Maintenance	55,608	57,116	46,488	50,014	50,913	51,354	52,348
Procurement	43,028	42,639	38,424	44,159	46,248	49,446	51,326
RDT&E	15,553	14,981	16,266	17,747	16,012	14,407	12,641
Military Construction	1,901	1,803	1,165	1,954	1,780	1,447	1,424
Family Housing	473	453	370	471	485	500	519
Revolving and Management Funds	707	597					
Total Current Dollars	163,140	163,732	147,686	159,507	161,229	163,655	165,900
FY 2015 Constant Dollars							
Military Personnel	47,144	46,767	44,972	44,536	44,511	44,446	44,688
Operation and Maintenance	57,116	58,048	46,488	49,586	49,863	49,579	49,729
Procurement	44,662	43,464	38,424	43,298	44,457	46,599	47,423
RDT&E	16,040	15,226	16,266	17,444	15,475	13,683	11,796
Military Construction	1,975	1,839	1,165	1,916	1,711	1,364	1,316
Family Housing	490	461	370	463	467	473	481
Revolving and Management Funds	733	608					
Total Constant Dollars	168,159	166,413	147,686	157,242	156,486	156,144	155,433
Percent Real Growth (%)							
Military Personnel	-5.2	-0.8	-3.8	-1.0	-0.1	-0.1	0.5
Operation and Maintenance	-6.3	1.6	-19.9	6.7	0.6	-0.6	0.3
Procurement	-8.9	-2.7	-11.6	12.7	2.7	4.8	1.8
RDT&E	-13.2	-5.1	6.8	7.2	-11.3	-11.6	-13.8
Military Construction	-28.5	-6.9	-36.6	64.4	-10.7	-20.3	-3.5
Total Real Growth	-8.1	-1.0	-11.3	6.5	-0.5	-0.2	-0.5

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

Table 6-18: AIR FORCE TOA BY PUBLIC LAW TITLE

(Dollars in Millions)

Public Law Title	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Military Personnel	1,035	1,223	1,335	1,947	2,996	3,416	3,295	3,505	3,791	3,799	3,906
Operation and Maintenance	1,235	1,225	1,107	3,131	3,515	3,289	2,953	3,012	3,778	3,906	4,170
Procurement	1,651	1,545	2,616	8,625	11,603	9,519	3,795	3,155	6,160	6,659	7,707
RDT&E	141	199	202	463	797	1,094	1,102	1,300	2,109	2,868	2,464
Military Construction	35	52	64	936	1,075	1,332	884	1,498	1,158	1,217	911
Family Housing											
Revolving and Management Funds											
Total Current Dollars	4,097	4,244	5,323	15,102	19,986	18,650	12,029	12,469	16,997	18,449	19,158
FY 2015 Constant Dollars											
Military Personnel	20,812	24,554	24,423	33,700	52,169	55,660	54,392	56,241	57,721	58,224	56,578
Operation and Maintenance	17,964	17,806	17,091	41,387	47,318	42,196	38,759	38,169	44,116	44,632	45,561
Procurement	16,018	14,686	24,224	77,273	104,298	83,498	31,672	25,150	48,094	50,334	58,261
RDT&E	1,338	1,815	1,802	3,979	6,736	9,181	9,029	10,076	15,226	19,745	16,828
Military Construction	289	421	504	7,373	8,678	10,410	6,710	10,792	8,240	8,454	6,363
Family Housing											
Revolving and Management Funds											
Total Constant Dollars	56,420	59,282	68,043	163,712	219,199	200,945	140,560	140,428	173,396	181,389	183,592
Percent Real Growth (%)											
Military Personnel		18.0	-0.5	38.0	54.8	6.7	-2.3	3.4	2.6	0.9	-2.8
Operation and Maintenance		-0.9	-4.0	142.2	14.3	-10.8	-8.1	-1.5	15.6	1.2	2.1
Procurement		-8.3	64.9	219.0	35.0	-19.9	-62.1	-20.6	91.2	4.7	15.7
RDT&E		35.7	-0.7	120.8	69.3	36.3	-1.7	11.6	51.1	29.7	-14.8
Military Construction		45.7	19.7	1,363.7	17.7	20.0	-35.5	60.8	-23.6	2.6	-24.7
Total Real Growth		5.1	14.8	140.6	33.9	-8.3	-30.1	-0.1	23.5	4.6	1.2

NOTE: All enacted war and supplemental funding is included.

Table 6-18: AIR FORCE TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Military Personnel	4,079	4,064	4,090	4,268	4,202	4,540	4,663	5,075	5,558	5,825	6,240
Operation and Maintenance	4,267	4,316	4,488	4,625	4,550	4,559	4,855	5,259	5,853	6,169	7,118
Procurement	7,617	5,764	7,243	6,928	7,035	6,716	6,366	8,867	9,217	9,072	8,760
RDT&E	2,550	2,704	3,572	3,343	3,837	3,627	3,137	3,315	3,234	3,412	3,446
Military Construction	1,085	813	706	565	803	517	407	792	408	495	293
Family Housing											
Revolving and Management Funds											
Total Current Dollars	19,599	17,662	20,098	19,730	20,427	19,958	19,428	23,309	24,270	24,974	25,857
FY 2015 Constant Dollars											
Military Personnel	55,306	54,328	53,814	56,860	55,620	55,928	55,569	55,291	57,656	57,597	57,095
Operation and Maintenance	45,170	44,391	44,341	45,361	44,184	43,290	44,203	45,952	50,097	52,138	56,806
Procurement	56,419	42,905	54,120	51,161	51,457	48,011	44,025	58,370	58,419	55,435	51,210
RDT&E	17,221	18,118	23,432	22,003	25,035	23,453	19,912	20,339	19,229	19,603	19,063
Military Construction	7,491	5,608	4,853	3,827	5,206	3,273	2,503	4,601	2,300	2,668	1,526
Family Housing											
Revolving and Management Funds											
Total Constant Dollars	181,608	165,349	180,560	179,212	181,501	173,955	166,212	184,554	187,701	187,440	185,699
Percent Real Growth (%)											
Military Personnel	-2.2	-1.8	-0.9	5.7	-2.2	0.6	-0.6	-0.5	4.3	-0.1	-0.9
Operation and Maintenance	-0.9	-1.7	-0.1	2.3	-2.6	-2.0	2.1	4.0	9.0	4.1	9.0
Procurement	-3.2	-24.0	26.1	-5.5	0.6	-6.7	-8.3	32.6	0.1	-5.1	-7.6
RDT&E	2.3	5.2	29.3	-6.1	13.8	-6.3	-15.1	2.1	-5.5	1.9	-2.8
Military Construction	17.7	-25.1	-13.5	-21.1	36.0	-37.1	-23.5	83.8	-50.0	16.0	-42.8
Total Real Growth	-1.1	-9.0	9.2	-0.7	1.3	-4.2	-4.5	11.0	1.7	-0.1	-0.9

NOTE: All enacted war and supplemental funding is included.

Table 6-18: AIR FORCE TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Military Personnel	6,690	6,743	7,298	7,619	7,787	7,831	7,783	7,696	7,964	8,421	9,022
Operation and Maintenance	6,865	6,697	7,028	7,279	7,672	8,233	8,715	9,418	9,914	10,805	14,216
Procurement	6,989	6,478	6,243	6,358	5,902	6,217	7,659	9,354	10,197	10,722	12,702
RDT&E	3,056	2,817	2,928	3,120	3,062	3,299	3,606	3,816	4,222	4,359	5,001
Military Construction	274	280	302	320	350	444	617	802	545	539	615
Family Housing							15	59	35	27	
Revolving and Management Funds											
Total Current Dollars	23,875	23,016	23,799	24,696	24,772	26,024	28,395	31,145	32,877	34,873	41,556
FY 2015 Constant Dollars											
Military Personnel	55,345	52,049	49,358	46,292	44,330	41,611	39,182	36,895	35,835	35,574	35,331
Operation and Maintenance	52,157	46,771	45,946	43,873	41,201	42,151	40,157	40,504	39,166	40,057	42,152
Procurement	39,045	34,173	30,695	28,703	24,173	22,879	25,483	30,069	29,803	28,310	30,476
RDT&E	16,173	14,146	13,960	13,981	12,519	12,154	12,090	12,173	12,393	11,741	12,359
Military Construction	1,352	1,292	1,289	1,201	1,184	1,371	1,736	2,211	1,386	1,266	1,353
Family Housing							53	191	105	75	
Revolving and Management Funds											
Total Constant Dollars	164,073	148,431	141,248	134,050	123,408	120,166	118,700	122,042	118,688	117,023	121,671
Percent Real Growth (%)											
Military Personnel	-3.1	-6.0	-5.2	-6.2	-4.2	-6.1	-5.8	-5.8	-2.9	-0.7	-0.7
Operation and Maintenance	-8.2	-10.3	-1.8	-4.5	-6.1	2.3	-4.7	0.9	-3.3	2.3	5.2
Procurement	-23.8	-12.5	-10.2	-6.5	-15.8	-5.4	11.4	18.0	-0.9	-5.0	7.7
RDT&E	-15.2	-12.5	-1.3	0.1	-10.5	-2.9	-0.5	0.7	1.8	-5.3	5.3
Military Construction	-11.4	-4.4	-0.2	-6.9	-1.4	15.8	26.6	27.4	-37.3	-8.7	6.9
Total Real Growth	-11.6	-9.5	-4.8	-5.1	-7.9	-2.6	-1.2	2.8	-2.7	-1.4	4.0

NOTE: All enacted war and supplemental funding is included.

Table 6-18: AIR FORCE TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Military Personnel	10,576	12,272	13,111	13,791	19,415	20,440	21,210	21,612	21,854	21,773	22,717
Operation and Maintenance	16,860	18,477	19,756	20,357	21,929	21,569	21,794	23,270	25,157	25,493	29,020
Procurement	16,689	23,525	27,367	35,221	38,937	36,009	33,359	27,770	30,611	30,104	24,514
RDT&E	7,133	8,893	10,591	12,230	13,108	13,110	14,871	15,031	14,551	13,553	11,890
Military Construction	1,042	1,675	1,597	1,622	1,715	1,652	1,415	1,471	1,408	1,334	1,142
Family Housing	41	96	857	794	846	757	833	888	946	876	962
Revolving and Management Funds	28	79	162	1,289	549	396	140	226	187	111	945
Total Current Dollars	52,370	65,017	73,440	85,304	96,499	93,932	93,621	90,268	94,713	93,244	91,189
FY 2015 Constant Dollars											
Military Personnel	36,367	36,898	37,691	37,900	48,405	49,074	49,436	48,468	47,457	46,460	46,051
Operation and Maintenance	44,763	46,254	48,610	50,094	52,938	52,386	51,838	53,306	55,309	54,892	54,897
Procurement	36,850	48,772	54,227	67,376	72,207	64,693	58,029	46,641	49,543	47,174	37,364
RDT&E	16,113	19,017	21,716	24,259	25,217	24,498	26,879	26,081	24,274	21,814	18,513
Military Construction	2,185	3,386	3,121	3,072	3,153	2,943	2,435	2,440	2,257	2,077	1,736
Family Housing	87	194	1,755	1,588	1,647	1,444	1,546	1,569	1,606	1,427	1,501
Revolving and Management Funds	64	166	328	2,522	1,038	728	251	393	312	178	1,453
Total Constant Dollars	136,429	154,686	167,449	186,809	204,604	195,766	190,414	178,898	180,759	174,022	161,515
Percent Real Growth (%)											
Military Personnel	2.9	1.5	2.2	0.6	27.7	1.4	0.7	-2.0	-2.1	-2.1	-0.9
Operation and Maintenance	6.2	3.3	5.1	3.1	5.7	-1.0	-1.0	2.8	3.8	-0.8	0.0
Procurement	20.9	32.4	11.2	24.2	7.2	-10.4	-10.3	-19.6	6.2	-4.8	-20.8
RDT&E	30.4	18.0	14.2	11.7	4.0	-2.9	9.7	-3.0	-6.9	-10.1	-15.1
Military Construction	61.5	54.9	-7.8	-1.6	2.6	-6.7	-17.3	0.2	-7.5	-8.0	-16.4
Total Real Growth	12.1	13.4	8.3	11.6	9.5	-4.3	-2.7	-6.0	1.0	-3.7	-7.2

NOTE: All enacted war and supplemental funding is included.

Table 6-18: AIR FORCE TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Military Personnel	21,306	20,201	18,133	19,593	19,276	19,171	19,099	19,366	20,199	21,022	24,768
Operation and Maintenance	22,829	22,870	24,542	24,537	23,405	22,795	25,131	27,068	27,299	30,072	34,294
Procurement	23,539	21,505	17,501	15,829	16,619	14,388	15,328	18,209	18,924	22,143	23,591
RDT&E	13,051	12,789	12,178	11,605	12,518	14,090	14,278	13,732	14,527	14,313	14,479
Military Construction	1,217	1,036	1,587	1,081	1,282	1,576	1,570	1,399	1,228	1,406	1,795
Family Housing	1,106	1,164	985	1,123	1,130	1,119	1,103	1,058	1,161	1,085	1,304
Revolving and Management Funds			12	5		31	33	31	28	12	34
Total Current Dollars	83,048	79,566	74,938	73,773	74,230	73,170	76,543	80,862	83,368	90,051	100,266
FY 2015 Constant Dollars											
Military Personnel	42,038	38,056	33,395	35,217	33,889	32,777	31,254	30,730	30,537	30,712	34,166
Operation and Maintenance	43,933	42,154	44,176	43,563	40,495	38,363	40,312	42,589	42,275	43,803	49,165
Procurement	35,060	31,403	25,102	22,337	23,113	19,756	20,824	24,438	25,024	28,812	30,212
RDT&E	19,794	18,986	17,773	16,557	17,519	19,418	19,476	18,484	19,233	18,629	18,613
Military Construction	1,814	1,517	2,282	1,530	1,787	2,173	2,138	1,878	1,627	1,833	2,300
Family Housing	1,688	1,738	1,444	1,618	1,604	1,569	1,528	1,443	1,560	1,427	1,702
Revolving and Management Funds			17	7		41	45	41	37	15	44
Total Constant Dollars	144,328	133,854	124,188	120,828	118,407	114,098	115,577	119,603	120,294	125,231	136,202
Percent Real Growth (%)											
Military Personnel	-8.7	-9.5	-12.2	5.5	-3.8	-3.3	-4.6	-1.7	-0.6	0.6	11.2
Operation and Maintenance	-20.0	-4.1	4.8	-1.4	-7.0	-5.3	5.1	5.6	-0.7	3.6	12.2
Procurement	-6.2	-10.4	-20.1	-11.0	3.5	-14.5	5.4	17.4	2.4	15.1	4.9
RDT&E	6.9	-4.1	-6.4	-6.8	5.8	10.8	0.3	-5.1	4.1	-3.1	-0.1
Military Construction	4.5	-16.4	50.5	-33.0	16.8	21.6	-1.6	-12.1	-13.4	12.7	25.5
Total Real Growth	-10.6	-7.3	-7.2	-2.7	-2.0	-3.6	1.3	3.5	0.6	4.1	8.8

NOTE: All enacted war and supplemental funding is included.

Table 6-18: AIR FORCE TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Military Personnel	28,676	29,845	30,590	31,455	32,262	32,403	33,435	35,517	36,048	36,557
Operation and Maintenance	43,262	39,539	41,309	46,569	48,287	52,271	55,078	56,249	59,159	57,736
Procurement	31,666	32,363	36,086	35,841	39,882	43,893	43,550	41,359	42,087	41,011
RDT&E	18,935	20,233	20,478	22,191	24,492	26,347	26,767	27,917	27,421	26,631
Military Construction	1,638	1,853	1,488	2,328	2,364	3,104	3,104	3,305	1,783	1,562
Family Housing	1,569	1,520	1,722	2,169	2,018	1,103	1,128	620	709	710
Revolving and Management Funds	24			312	44	608	76	927	84	77
Total Current Dollars	125,770	125,353	131,673	140,864	149,348	159,729	163,138	165,894	167,293	164,283
FY 2015 Constant Dollars										
Military Personnel	38,392	38,792	38,523	38,254	38,258	37,197	37,182	38,296	38,378	38,230
Operation and Maintenance	61,024	53,958	52,118	56,155	57,004	58,201	62,505	61,406	62,614	60,274
Procurement	39,762	39,676	43,106	41,791	45,547	49,269	48,181	45,092	45,081	43,195
RDT&E	23,919	24,941	24,531	25,865	27,883	29,422	29,510	30,341	29,256	27,956
Military Construction	2,050	2,261	1,771	2,711	2,704	3,496	3,442	3,609	1,915	1,650
Family Housing	2,015	1,902	2,069	2,543	2,327	1,240	1,246	688	761	749
Revolving and Management Funds	30			365	50	677	84	1,110	89	81
Total Constant Dollars	167,193	161,529	162,118	167,683	173,773	179,503	182,150	180,541	178,093	172,135
Percent Real Growth (%)										
Military Personnel	12.4	1.0	-0.7	-0.7	0.0	-2.8	0.0	3.0	0.2	-0.4
Operation and Maintenance	24.1	-11.6	-3.4	7.7	1.5	2.1	7.4	-1.8	2.0	-3.7
Procurement	31.6	-0.2	8.6	-3.1	9.0	8.2	-2.2	-6.4	0.0	-4.2
RDT&E	28.5	4.3	-1.6	5.4	7.8	5.5	0.3	2.8	-3.6	-4.4
Military Construction	-10.9	10.3	-21.7	53.1	-0.3	29.3	-1.6	4.9	-46.9	-13.8
Total Real Growth	22.8	-3.4	0.4	3.4	3.6	3.3	1.5	-0.9	-1.4	-3.3

NOTE: All enacted war and supplemental funding is included.

Table 6-18: AIR FORCE TOA BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Military Personnel	35,501	35,882	34,099	33,502	33,822	34,451	34,966
Operation and Maintenance	51,932	55,813	45,149	49,152	50,235	50,685	50,243
Procurement	34,443	34,873	33,476	41,213	42,096	42,082	42,237
RDT&E	23,163	23,581	23,740	25,981	27,393	27,869	29,536
Military Construction	519	1,345	1,047	1,981	1,126	1,229	1,015
Family Housing	649	465	328	474	400	402	401
Revolving and Management Funds	55	150	62	63	64	65	66
Total Current Dollars	146,263	152,109	137,900	152,367	155,137	156,783	158,465
FY 2015 Constant Dollars							
Military Personnel	36,475	36,362	34,099	33,038	32,882	32,935	32,811
Operation and Maintenance	53,148	56,726	45,149	48,720	49,183	48,912	47,744
Procurement	35,688	35,522	33,476	40,417	40,474	39,668	39,033
RDT&E	23,954	24,001	23,740	25,496	26,366	26,305	27,335
Military Construction	539	1,371	1,047	1,943	1,083	1,158	938
Family Housing	670	474	328	469	391	387	380
Revolving and Management Funds	57	153	62	62	62	61	61
Total Constant Dollars	150,532	154,608	137,900	150,144	150,439	149,426	148,302
Percent Real Growth (%)							
Military Personnel	-4.6	-0.3	-6.2	-3.1	-0.5	0.2	-0.4
Operation and Maintenance	-11.8	6.7	-20.4	7.9	0.9	-0.6	-2.4
Procurement	-17.4	-0.5	-5.8	20.7	0.1	-2.0	-1.6
RDT&E	-14.3	0.2	-1.1	7.4	3.4	-0.2	3.9
Military Construction	-67.4	154.5	-23.6	85.5	-44.3	6.9	-19.0
Total Real Growth	-12.6	2.7	-10.8	8.9	0.2	-0.7	-0.8

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

Table 6-19: ARMY BUDGET AUTHORITY BY PUBLIC LAW TITLE

(Dollars in Millions)

Public Law Title	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Military Personnel	1,686	1,931	1,973	4,323	4,939	5,290	4,892	4,490	4,015	3,970	3,498
Operation and Maintenance	1,224	1,691	1,736	5,847	6,064	4,460	4,452	2,711	2,834	3,132	3,291
Procurement	40	439	308	8,288	8,733	4,041	3,009				
RDT&E	94	110	117	336	436	577	573	398	583	533	577
Military Construction	117	21	116	531	1,025	666	12	20	32	55	365
Family Housing											
Revolving and Management Funds			101	267	155	120		150			
Trust, Receipts, and Other	-321	-181	-72	-73	-74	-78	-92	-123	-131	-114	77
Total Current Dollars	2,840	4,011	4,279	19,520	21,279	15,077	12,847	7,646	7,333	7,577	7,808
FY 2015 Constant Dollars											
Military Personnel	33,654	38,273	36,098	70,207	85,466	84,991	78,794	71,413	61,188	61,314	54,893
Operation and Maintenance	22,895	26,077	23,656	57,948	64,927	50,475	47,883	33,081	32,662	33,875	33,773
Procurement	397	3,599	2,615	62,374	68,895	32,750	24,422				
RDT&E	1,135	1,217	1,221	3,482	4,321	5,473	5,178	3,866	4,876	4,356	4,698
Military Construction	991	192	935	4,233	8,022	5,255	265	329	394	377	2,613
Family Housing											
Revolving and Management Funds			826	1,994	1,195	915		1,094			
Trust, Receipts, and Other	-2,708	-1,439	-589	-545	-570	-595	-715	-897	-918	-742	496
Total Constant Dollars	56,364	67,919	64,763	199,692	232,255	179,266	155,827	108,885	98,202	99,180	96,472
Percent Real Growth (%)											
Military Personnel		13.7	-5.7	94.5	21.7	-0.6	-7.3	-9.4	-14.3	0.2	-10.5
Operation and Maintenance		13.9	-9.3	145.0	12.0	-22.3	-5.1	-30.9	-1.3	3.7	-0.3
Procurement		806.9	-27.3	2,284.9	10.5	-52.5	-25.4				
RDT&E		7.2	0.3	185.1	24.1	26.7	-5.4	-25.3	26.1	-10.6	7.8
Military Construction		-80.6	387.5	352.7	89.5	-34.5	-95.0	24.2	20.1	-4.4	593.3
Total Real Growth		20.5	-4.6	208.3	16.3	-22.8	-13.1	-30.1	-9.8	1.0	-2.7

NOTE: All enacted war and supplemental funding is included.

Table 6-19: ARMY BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Military Personnel	3,611	3,667	3,705	4,121	4,079	4,460	4,719	5,685	7,467	8,432	9,018
Operation and Maintenance	3,244	3,235	3,384	3,774	3,538	3,534	3,738	5,054	7,523	8,373	8,260
Procurement	1,259	1,379	1,495	2,532	2,519	2,906	1,783	4,312	5,598	6,400	5,672
RDT&E	1,111	1,102	1,147	1,337	1,329	1,402	1,402	1,464	1,597	1,558	1,599
Military Construction	236	307	182	165	166	211	361	978	403	481	557
Family Housing											
Revolving and Management Funds								237	475	230	103
Trust, Receipts, and Other	41	59	14	21	-23	-39	-48	-100	-65	-67	-66
Total Current Dollars	9,502	9,748	9,928	11,951	11,608	12,474	11,955	17,629	22,997	25,407	25,143
FY 2015 Constant Dollars											
Military Personnel	52,578	52,429	52,384	58,923	56,948	57,141	57,576	62,630	76,808	82,487	83,653
Operation and Maintenance	32,564	31,237	31,039	33,638	31,252	30,250	30,097	37,950	51,511	55,718	52,859
Procurement	8,182	8,990	9,642	16,273	16,136	18,412	11,221	26,058	32,752	36,215	31,203
RDT&E	8,154	7,825	8,123	9,243	9,087	9,382	9,088	9,196	9,684	9,122	9,052
Military Construction	1,728	2,149	1,292	1,171	1,176	1,447	2,282	5,695	2,333	2,637	2,882
Family Housing											
Revolving and Management Funds								1,417	2,739	1,286	558
Trust, Receipts, and Other	258	374	87	132	-144	-244	-296	-598	-374	-375	-359
Total Constant Dollars	103,463	103,004	102,567	119,381	114,456	116,388	109,969	142,347	175,453	187,090	179,849
Percent Real Growth (%)											
Military Personnel	-4.2	-0.3	-0.1	12.5	-3.4	0.3	0.8	8.8	22.6	7.4	1.4
Operation and Maintenance	-3.6	-4.1	-0.6	8.4	-7.1	-3.2	-0.5	26.1	35.7	8.2	-5.1
Procurement	0.0	9.9	7.3	68.8	-0.8	14.1	-39.1	132.2	25.7	10.6	-13.8
RDT&E	73.6	-4.0	3.8	13.8	-1.7	3.2	-3.1	1.2	5.3	-5.8	-0.8
Military Construction	-33.9	24.4	-39.8	-9.4	0.4	23.0	57.7	149.5	-59.0	13.1	9.3
Total Real Growth	7.2	-0.4	-0.4	16.4	-4.1	1.7	-5.5	29.4	23.3	6.6	-3.9

NOTE: All enacted war and supplemental funding is included.

Table 6-19: ARMY BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Military Personnel	9,629	9,507	8,951	8,748	8,837	9,233	9,607	10,043	10,482	11,057	12,074
Operation and Maintenance	7,823	7,121	7,169	7,353	7,398	7,353	8,271	9,205	9,790	10,813	12,291
Procurement	4,259	2,602	3,107	2,674	2,480	2,260	2,972	4,378	5,187	6,070	6,436
RDT&E	1,632	1,638	1,800	1,825	1,939	1,741	1,958	2,281	2,408	2,641	2,846
Military Construction	313	672	599	492	654	760	903	713	628	812	832
Family Housing											
Revolving and Management Funds							20	100	100	176	204
Trust, Receipts, and Other	-47	-45	-43	-44	-46	-48	-87	-52	-162	-227	-303
Total Current Dollars	23,610	21,495	21,582	21,048	21,262	21,299	23,644	26,667	28,434	31,341	34,380
FY 2015 Constant Dollars											
Military Personnel	79,796	73,687	61,574	54,138	51,445	50,058	49,056	48,614	47,600	47,457	47,962
Operation and Maintenance	47,360	40,989	39,696	38,138	34,899	32,678	33,476	34,551	33,858	35,152	35,615
Procurement	22,496	13,166	14,645	11,527	9,920	8,073	9,762	13,776	14,931	15,694	15,285
RDT&E	8,763	8,279	8,518	8,050	7,624	6,527	6,451	7,141	6,941	6,892	6,949
Military Construction	1,630	3,038	2,523	1,923	2,227	2,354	2,659	2,088	1,733	2,073	2,003
Family Housing											
Revolving and Management Funds							70	325	303	489	513
Trust, Receipts, and Other	-244	-223	-208	-204	-200	-180	-305	-168	-491	-631	-761
Total Constant Dollars	159,802	138,935	126,748	113,571	105,914	99,510	101,169	106,327	104,875	107,126	107,565
Percent Real Growth (%)											
Military Personnel	-4.6	-7.7	-16.4	-12.1	-5.0	-2.7	-2.0	-0.9	-2.1	-0.3	1.1
Operation and Maintenance	-10.4	-13.5	-3.2	-3.9	-8.5	-6.4	2.4	3.2	-2.0	3.8	1.3
Procurement	-27.9	-41.5	11.2	-21.3	-13.9	-18.6	20.9	41.1	8.4	5.1	-2.6
RDT&E	-3.2	-5.5	2.9	-5.5	-5.3	-14.4	-1.2	10.7	-2.8	-0.7	0.8
Military Construction	-43.5	86.4	-16.9	-23.8	15.8	5.7	12.9	-21.5	-17.0	19.7	-3.4
Total Real Growth	-11.1	-13.1	-8.8	-10.4	-6.7	-6.0	1.7	5.1	-1.4	2.1	0.4

NOTE: All enacted war and supplemental funding is included.

Table 6-19: ARMY BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Military Personnel	14,194	16,618	17,526	18,633	26,417	26,283	28,251	29,368	29,956	30,115	33,097
Operation and Maintenance	14,488	16,820	17,743	19,258	20,645	20,464	23,000	23,923	25,233	26,825	39,281
Procurement	10,522	14,025	16,035	17,424	19,401	17,887	15,343	15,107	14,949	14,308	11,062
RDT&E	3,128	3,610	3,875	4,202	4,357	4,563	4,589	4,673	5,120	5,258	5,654
Military Construction	975	1,083	1,026	1,306	1,761	1,680	1,439	1,479	1,442	1,059	1,103
Family Housing			1,040	1,235	1,328	1,360	1,556	1,582	1,527	1,432	1,525
Revolving and Management Funds	256	292	386	389	516	1,168	110	193	292	67	770
Trust, Receipts, and Other	-310	-194	-104	-266	-155	-276	-185	-314	-260	-331	-377
Total Current Dollars	43,252	52,254	57,529	62,181	74,270	73,128	74,102	76,011	78,258	78,733	92,118
FY 2015 Constant Dollars											
Military Personnel	49,289	50,039	50,165	50,899	64,721	62,740	65,487	65,355	64,591	64,026	66,288
Operation and Maintenance	37,890	41,825	42,313	44,421	46,130	44,820	47,995	47,704	47,791	48,462	65,485
Procurement	23,055	28,987	31,695	33,313	36,007	32,189	26,678	25,289	24,116	22,332	16,819
RDT&E	7,136	7,914	8,190	8,588	8,693	8,994	8,738	8,525	8,915	8,813	9,180
Military Construction	2,203	2,398	2,255	2,721	3,471	3,230	2,690	2,610	2,459	1,766	1,779
Family Housing			2,159	2,489	2,587	2,582	2,843	2,794	2,603	2,349	2,395
Revolving and Management Funds	581	616	785	760	977	2,150	197	336	487	107	1,185
Trust, Receipts, and Other	-705	-409	-211	-521	-294	-509	-332	-547	-435	-532	-579
Total Constant Dollars	119,448	131,369	137,350	142,670	162,293	156,197	154,296	152,066	150,527	147,324	162,552
Percent Real Growth (%)											
Military Personnel	2.8	1.5	0.3	1.5	27.2	-3.1	4.4	-0.2	-1.2	-0.9	3.5
Operation and Maintenance	6.4	10.4	1.2	5.0	3.8	-2.8	7.1	-0.6	0.2	1.4	35.1
Procurement	50.8	25.7	9.3	5.1	8.1	-10.6	-17.1	-5.2	-4.6	-7.4	-24.7
RDT&E	2.7	10.9	3.5	4.9	1.2	3.5	-2.8	-2.4	4.6	-1.1	4.2
Military Construction	10.0	8.9	-6.0	20.7	27.6	-6.9	-16.7	-3.0	-5.8	-28.2	0.8
Total Real Growth	11.0	10.0	4.6	3.9	13.8	-3.8	-1.2	-1.4	-1.0	-2.1	10.3

NOTE: All enacted war and supplemental funding is included.

Table 6-19: ARMY BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Military Personnel	31,686	28,539	26,957	26,646	25,817	26,290	26,149	26,630	27,871	29,059	32,242
Operation and Maintenance	24,811	20,806	20,977	22,976	23,858	22,951	22,998	24,840	26,567	26,376	31,076
Procurement	8,719	7,964	7,137	7,165	8,246	8,761	7,362	9,531	10,508	11,856	11,624
RDT&E	6,343	6,057	5,402	5,407	4,699	4,898	5,008	5,054	5,330	6,221	7,030
Military Construction	1,160	688	1,302	789	1,527	1,182	1,352	1,245	1,468	1,632	2,514
Family Housing	1,526	1,524	1,298	1,183	1,430	1,371	1,301	1,252	1,160	1,205	1,378
Revolving and Management Funds						146	1	9	374	822	234
Trust, Receipts, and Other	-233	-256	-230	-324	-416	-478	-125	-195	-114	-144	-179
Total Current Dollars	74,011	65,322	62,842	63,843	65,161	65,120	64,046	68,367	73,165	77,027	85,918
FY 2015 Constant Dollars											
Military Personnel	62,314	53,773	49,588	47,787	45,293	44,693	42,670	42,174	42,101	42,518	44,624
Operation and Maintenance	42,558	34,955	34,400	36,648	36,991	34,901	33,989	35,462	37,209	35,902	41,540
Procurement	12,974	11,629	10,236	10,106	11,477	12,070	10,028	12,793	13,896	15,471	14,921
RDT&E	9,977	9,325	8,286	8,124	6,961	7,140	7,117	7,052	7,242	8,280	9,121
Military Construction	1,818	1,085	1,958	1,196	2,207	1,686	1,898	1,714	1,974	2,155	3,230
Family Housing	2,336	2,283	1,904	1,717	2,013	1,893	1,780	1,691	1,541	1,577	1,776
Revolving and Management Funds						197	1	12	491	1,061	299
Trust, Receipts, and Other	-349	-374	-329	-455	-572	-646	-168	-260	-150	-186	-229
Total Constant Dollars	131,629	112,678	106,043	105,123	104,369	101,935	97,315	100,639	104,306	106,777	115,282
Percent Real Growth (%)											
Military Personnel	-6.0	-13.7	-7.8	-3.6	-5.2	-1.3	-4.5	-1.2	-0.2	1.0	5.0
Operation and Maintenance	-35.0	-17.9	-1.6	6.5	0.9	-5.7	-2.6	4.3	4.9	-3.5	15.7
Procurement	-22.9	-10.4	-12.0	-1.3	13.6	5.2	-16.9	27.6	8.6	11.3	-3.6
RDT&E	8.7	-6.5	-11.1	-1.9	-14.3	2.6	-0.3	-0.9	2.7	14.3	10.2
Military Construction	2.1	-40.3	80.4	-38.9	84.6	-23.6	12.5	-9.7	15.2	9.1	49.9
Total Real Growth	-19.0	-14.4	-5.9	-0.9	-0.7	-2.3	-4.5	3.4	3.6	2.4	8.0

NOTE: All enacted war and supplemental funding is included.

Table 6-19: ARMY BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Military Personnel	44,144	49,589	50,748	54,553	56,679	61,413	67,214	70,462	70,038	68,638
Operation and Maintenance	50,414	71,533	58,992	75,463	93,393	96,419	100,286	111,580	114,207	96,608
Procurement	15,328	15,930	25,438	28,135	48,623	67,212	43,284	40,067	36,398	24,875
RDT&E	7,571	10,217	10,456	11,693	11,303	12,447	12,103	11,563	9,954	8,348
Military Construction	2,136	1,893	3,554	4,175	7,721	10,212	11,820	9,527	6,720	3,952
Family Housing	1,362	1,341	1,529	1,240	1,250	1,058	1,335	684	609	670
Revolving and Management Funds	254	2,648	2,153	460	-192	3,560	-944	-418		-380
Trust, Receipts, and Other	-76	-46	57	-777	-98	-647	-408	-127	-859	834
Total Current Dollars	121,132	153,105	152,927	174,941	218,680	251,674	234,689	243,337	237,066	203,546
FY 2015 Constant Dollars										
Military Personnel	59,107	64,342	63,794	66,437	67,142	70,489	74,748	76,336	74,611	71,823
Operation and Maintenance	65,300	89,265	70,856	87,686	106,176	107,233	110,551	120,526	121,267	101,071
Procurement	19,241	19,479	30,289	32,726	55,484	75,605	48,015	43,685	39,018	26,241
RDT&E	9,578	12,526	12,428	13,560	12,860	13,885	13,248	12,523	10,526	8,714
Military Construction	2,677	2,307	4,226	4,855	8,823	11,480	13,074	10,396	7,171	4,144
Family Housing	1,725	1,657	1,828	1,446	1,428	1,184	1,473	740	649	704
Revolving and Management Funds	321	3,281	2,594	537	-218	3,964	-1,037	-452		-398
Trust, Receipts, and Other	-96	-57	69	-909	-112	-720	-447	-139	-917	874
Total Constant Dollars	157,853	192,800	186,084	206,338	251,582	283,120	259,624	263,617	252,325	213,174
Percent Real Growth (%)										
Military Personnel	32.5	8.9	-0.9	4.1	1.1	5.0	6.0	2.1	-2.3	-3.7
Operation and Maintenance	57.2	36.7	-20.6	23.8	21.1	1.0	3.1	9.0	0.6	-16.7
Procurement	29.0	1.2	55.5	8.0	69.5	36.3	-36.5	-9.0	-10.7	-32.7
RDT&E	5.0	30.8	-0.8	9.1	-5.2	8.0	-4.6	-5.5	-16.0	-17.2
Military Construction	-17.1	-13.8	83.2	14.9	81.7	30.1	13.9	-20.5	-31.0	-42.2
Total Real Growth	36.9	22.1	-3.5	10.9	21.9	12.5	-8.3	1.5	-4.3	-15.5

NOTE: All enacted war and supplemental funding is included.

Table 6-19: ARMY BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Military Personnel	64,954	62,014	56,124	56,340	55,501	54,791	54,295
Operation and Maintenance	79,171	78,202	41,963	45,088	46,731	47,842	48,416
Procurement	18,847	17,739	14,314	17,561	18,630	20,019	20,221
RDT&E	7,908	7,090	6,594	6,929	6,430	6,117	6,372
Military Construction	2,661	1,679	893	832	1,064	984	1,046
Family Housing	495	540	430	415	477	410	430
Revolving and Management Funds	2,369	220	14	46	49	30	28
Trust, Receipts, and Other	-851	-106	-107	-107	-107	-107	-107
Total Current Dollars	175,554	167,378	120,224	127,104	128,775	130,086	130,703
FY 2015 Constant Dollars							
Military Personnel	66,761	62,842	56,124	55,558	53,949	52,362	50,920
Operation and Maintenance	81,589	79,505	41,963	44,505	45,445	45,755	45,493
Procurement	19,557	18,082	14,314	17,219	17,908	18,867	18,684
RDT&E	8,156	7,207	6,594	6,813	6,221	5,815	5,943
Military Construction	2,748	1,706	893	821	1,032	940	981
Family Housing	511	550	430	408	459	388	399
Revolving and Management Funds	2,447	224	14	45	48	28	26
Trust, Receipts, and Other	-878	-108	-107	-105	-103	-101	-99
Total Constant Dollars	180,892	170,008	120,224	125,265	124,960	124,054	122,347
Percent Real Growth (%)							
Military Personnel	-7.0	-5.9	-10.7	-1.0	-2.9	-2.9	-2.8
Operation and Maintenance	-19.3	-2.6	-47.2	6.1	2.1	0.7	-0.6
Procurement	-25.5	-7.5	-20.8	20.3	4.0	5.4	-1.0
RDT&E	-6.4	-11.6	-8.5	3.3	-8.7	-6.5	2.2
Military Construction	-33.7	-37.9	-47.6	-8.1	25.7	-8.9	4.3
Total Real Growth	-15.1	-6.0	-29.3	4.2	-0.2	-0.7	-1.4

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

Table 6-20: NAVY BUDGET AUTHORITY BY PUBLIC LAW TITLE

(Dollars in Millions)

Public Law Title	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Military Personnel	1,509	1,478	1,578	2,395	3,169	3,453	3,349	3,124	3,249	3,239	3,010
Operation and Maintenance	1,414	1,585	1,410	3,034	3,343	2,911	2,545	2,333	2,401	2,454	2,606
Procurement	1,385	803	979	5,899	7,864	5,328	2,910	3,594	2,833	3,583	3,818
RDT&E	168		234	432	507	498	548	668	695	769	843
Military Construction	100	58	62	470	820	410	30	118	471	175	265
Family Housing											
Revolving and Management Funds			65	256	514	140	100	469			
Trust, Receipts, and Other	-364	-205	-75	-54	-49	-56	-93	-123	-131	-114	76
Total Current Dollars	4,212	3,719	4,253	12,431	16,170	12,684	9,389	10,182	9,518	10,106	10,617
FY 2015 Constant Dollars											
Military Personnel	29,641	29,113	29,021	39,841	54,319	55,370	53,648	49,255	48,524	49,282	45,190
Operation and Maintenance	22,961	23,957	21,099	39,147	42,299	39,170	34,804	31,621	30,920	30,693	30,173
Procurement	14,516	8,411	9,204	51,734	76,553	47,879	28,857	34,570	28,874	33,237	36,520
RDT&E	1,903		2,345	4,192	4,864	4,813	5,094	5,786	5,705	6,036	6,456
Military Construction	851	489	511	3,796	6,473	3,219	217	904	3,256	1,239	1,832
Family Housing											
Revolving and Management Funds			535	1,912	3,972	1,067	775	3,422			
Trust, Receipts, and Other	-3,070	-1,630	-613	-404	-376	-427	-723	-897	-918	-742	489
Total Constant Dollars	66,803	60,341	62,103	140,219	188,103	151,091	122,673	124,661	116,360	119,744	120,661
Percent Real Growth (%)											
Military Personnel		-1.8	-0.3	37.3	36.3	1.9	-3.1	-8.2	-1.5	1.6	-8.3
Operation and Maintenance		4.3	-11.9	85.5	8.1	-7.4	-11.1	-9.1	-2.2	-0.7	-1.7
Procurement		-42.1	9.4	462.1	48.0	-37.5	-39.7	19.8	-16.5	15.1	9.9
RDT&E		0.0	0.0	78.8	16.0	-1.0	5.8	13.6	-1.4	5.8	7.0
Military Construction		-42.5	4.5	642.3	70.5	-50.3	-93.3	317.5	260.0	-61.9	47.9
Total Real Growth		-9.7	2.9	125.8	34.1	-19.7	-18.8	1.6	-6.7	2.9	0.8

NOTE: All enacted war and supplemental funding is included.

Table 6-20: NAVY BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Military Personnel	3,168	3,195	3,220	3,394	3,480	3,708	3,955	4,711	5,337	5,751	6,156
Operation and Maintenance	2,700	2,684	2,774	3,029	3,014	3,100	3,447	4,261	5,094	5,407	5,835
Procurement	4,195	3,670	4,903	6,764	7,113	6,326	5,778	7,296	8,012	7,608	6,570
RDT&E	1,533	1,509	1,367	1,309	1,511	1,561	1,388	1,574	1,919	1,872	2,147
Military Construction	303	213	167	150	168	205	277	644	272	519	297
Family Housing											
Revolving and Management Funds				169	1			160	185		312
Trust, Receipts, and Other	72	82	19	30	-32	-54	-60	-65	-45	-35	-38
Total Current Dollars	11,971	11,352	12,450	14,845	15,255	14,845	14,785	18,581	20,773	21,122	21,278
FY 2015 Constant Dollars											
Military Personnel	44,288	43,533	43,482	46,093	46,467	46,608	47,627	51,304	55,276	56,807	57,388
Operation and Maintenance	29,666	28,411	27,711	29,899	28,543	28,972	30,074	34,733	39,884	41,324	41,907
Procurement	39,365	31,442	44,152	59,437	59,755	48,986	43,002	49,310	51,904	46,519	38,198
RDT&E	10,921	10,695	9,684	9,304	10,492	10,713	9,380	10,215	11,902	11,354	12,455
Military Construction	2,083	1,479	1,153	1,023	1,131	1,323	1,710	3,757	1,587	2,848	1,602
Family Housing											
Revolving and Management Funds				1,061	6			957	1,066		1,687
Trust, Receipts, and Other	453	520	118	189	-201	-337	-371	-389	-259	-194	-206
Total Constant Dollars	126,776	116,080	126,300	147,006	146,192	136,265	131,423	149,887	161,360	158,657	153,032
Percent Real Growth (%)											
Military Personnel	-2.0	-1.7	-0.1	6.0	0.8	0.3	2.2	7.7	7.7	2.8	1.0
Operation and Maintenance	-1.7	-4.2	-2.5	7.9	-4.5	1.5	3.8	15.5	14.8	3.6	1.4
Procurement	7.8	-20.1	40.4	34.6	0.5	-18.0	-12.2	14.7	5.3	-10.4	-17.9
RDT&E	69.2	-2.1	-9.5	-3.9	12.8	2.1	-12.4	8.9	16.5	-4.6	9.7
Military Construction	13.7	-29.0	-22.1	-11.2	10.6	17.0	29.2	119.7	-57.8	79.5	-43.7
Total Real Growth	5.1	-8.4	8.8	16.4	-0.6	-6.8	-3.6	14.0	7.7	-1.7	-3.5

NOTE: All enacted war and supplemental funding is included.

Table 6-20: NAVY BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Military Personnel	6,675	6,393	6,758	7,346	7,532	7,881	8,039	8,349	8,774	9,220	9,944
Operation and Maintenance	5,634	5,355	5,538	5,841	7,247	8,017	9,119	10,588	12,060	13,087	16,124
Procurement	7,107	7,118	8,605	8,865	8,624	8,299	10,113	13,115	14,140	14,377	15,850
RDT&E	2,236	2,178	2,368	2,542	2,681	3,024	3,257	3,723	4,018	4,480	4,572
Military Construction	310	307	366	538	632	629	806	594	493	782	603
Family Housing											
Revolving and Management Funds	5						12	38	32	251	238
Trust, Receipts, and Other	-34	-30	-33	-34	-38	-40	-45	-29	-19	-95	-107
Total Current Dollars	21,932	21,321	23,602	25,097	26,679	27,808	31,302	36,378	39,499	42,103	47,225
FY 2015 Constant Dollars											
Military Personnel	55,191	49,408	45,839	44,724	42,848	41,719	40,331	39,538	38,893	38,440	38,553
Operation and Maintenance	38,290	34,234	35,348	34,562	37,415	39,402	39,713	42,559	43,936	45,597	47,469
Procurement	40,623	37,457	42,015	39,769	34,834	29,899	32,722	41,121	40,573	37,252	37,348
RDT&E	12,158	11,231	11,470	11,385	10,878	11,089	10,851	11,799	11,693	11,392	10,667
Military Construction	1,561	1,441	1,584	2,073	2,196	1,996	2,347	1,710	1,325	1,901	1,396
Family Housing											
Revolving and Management Funds	24						42	124	98	699	599
Trust, Receipts, and Other	-179	-151	-159	-156	-166	-152	-159	-94	-58	-263	-269
Total Constant Dollars	147,669	133,620	136,097	132,357	128,005	123,953	125,846	136,757	136,461	135,017	135,763
Percent Real Growth (%)											
Military Personnel	-3.8	-10.5	-7.2	-2.4	-4.2	-2.6	-3.3	-2.0	-1.6	-1.2	0.3
Operation and Maintenance	-8.6	-10.6	3.3	-2.2	8.3	5.3	0.8	7.2	3.2	3.8	4.1
Procurement	6.3	-7.8	12.2	-5.3	-12.4	-14.2	9.4	25.7	-1.3	-8.2	0.3
RDT&E	-2.4	-7.6	2.1	-0.7	-4.5	1.9	-2.1	8.7	-0.9	-2.6	-6.4
Military Construction	-2.6	-7.7	9.9	30.9	5.9	-9.1	17.5	-27.1	-22.5	43.5	-26.6
Total Real Growth	-3.5	-9.5	1.9	-2.7	-3.3	-3.2	1.5	8.7	-0.2	-1.1	0.6

NOTE: All enacted war and supplemental funding is included.

Table 6-20: NAVY BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Military Personnel	12,048	13,973	15,044	15,910	22,043	22,286	24,705	25,603	26,670	26,984	28,361
Operation and Maintenance	19,398	21,543	23,215	24,502	27,690	25,757	26,110	26,936	28,060	27,802	32,497
Procurement	20,276	26,171	35,390	31,479	34,044	33,680	30,839	35,853	30,991	34,408	31,483
RDT&E	4,997	5,828	6,094	7,586	9,197	9,572	9,305	9,426	9,311	9,487	9,014
Military Construction	827	1,487	1,106	1,262	1,595	1,662	1,401	1,461	1,637	1,180	1,207
Family Housing			741	611	658	633	700	760	799	792	855
Revolving and Management Funds	585	632	367	903	3,758	2,698	595	329	185	-516	239
Trust, Receipts, and Other	-120	-65	-102	-165	28	-175	-156	-87	21	-161	-186
Total Current Dollars	58,011	69,569	81,854	82,088	99,015	96,113	93,500	100,281	97,675	99,977	103,470
FY 2015 Constant Dollars											
Military Personnel	40,396	41,232	42,619	43,028	54,578	53,856	57,153	56,907	57,365	57,072	57,189
Operation and Maintenance	51,225	53,994	56,410	58,406	63,636	59,455	58,432	58,204	58,091	55,895	59,460
Procurement	44,311	54,000	69,713	59,979	62,919	60,366	53,453	59,785	49,964	53,738	47,902
RDT&E	10,862	12,094	12,195	14,670	17,248	17,438	16,430	16,034	15,244	14,964	13,795
Military Construction	1,799	3,074	2,234	2,466	3,009	3,044	2,484	2,497	2,693	1,901	1,892
Family Housing			1,494	1,195	1,246	1,163	1,248	1,310	1,327	1,275	1,322
Revolving and Management Funds	1,330	1,335	744	1,767	7,112	4,967	1,067	573	308	-827	367
Trust, Receipts, and Other	-273	-138	-207	-324	53	-322	-280	-151	35	-258	-286
Total Constant Dollars	149,650	165,591	185,203	181,187	209,801	199,968	189,987	195,159	185,028	183,760	181,641
Percent Real Growth (%)											
Military Personnel	4.8	2.1	3.4	1.0	26.8	-1.3	6.1	-0.4	0.8	-0.5	0.2
Operation and Maintenance	7.9	5.4	4.5	3.5	9.0	-6.6	-1.7	-0.4	-0.2	-3.8	6.4
Procurement	18.6	21.9	29.1	-14.0	4.9	-4.1	-11.5	11.8	-16.4	7.6	-10.9
RDT&E	1.8	11.3	0.8	20.3	17.6	1.1	-5.8	-2.4	-4.9	-1.8	-7.8
Military Construction	28.9	70.9	-27.3	10.4	22.0	1.2	-18.4	0.5	7.8	-29.4	-0.5
Total Real Growth	10.2	10.7	11.8	-2.2	15.8	-4.7	-5.0	2.7	-5.2	-0.7	-1.2

NOTE: All enacted war and supplemental funding is included.

Table 6-20: NAVY BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Military Personnel	28,155	27,294	26,241	25,308	24,649	24,862	24,560	24,663	25,749	26,874	29,964
Operation and Maintenance	26,258	23,596	23,642	25,306	25,151	24,475	26,000	27,138	27,759	29,022	32,621
Procurement	26,587	19,699	16,126	17,303	15,850	17,143	19,499	20,731	23,141	26,300	24,369
RDT&E	7,579	8,914	8,206	8,574	8,443	7,917	7,846	8,977	9,044	9,579	11,387
Military Construction	953	392	1,354	401	3,061	1,926	1,705	640	979	1,418	1,376
Family Housing	989	1,044	1,102	1,207	1,573	1,521	1,375	1,215	1,177	1,312	1,228
Revolving and Management Funds		2,464	1,541	-501	1,024	1,834	1,076	610	1,277	1,158	1,608
Trust, Receipts, and Other	-211	-204	-156	-650	365	-116	-1,366	53	-331	-161	-176
Total Current Dollars	90,311	83,198	78,055	76,948	80,117	79,562	80,696	84,028	88,795	95,501	102,376
FY 2015 Constant Dollars											
Military Personnel	55,297	51,369	48,140	45,308	43,203	42,244	39,967	38,947	38,817	39,231	41,425
Operation and Maintenance	48,967	43,325	40,787	42,423	41,310	39,186	40,210	41,730	41,663	41,580	45,932
Procurement	39,598	28,786	23,169	24,481	22,130	23,659	26,612	27,871	30,627	34,285	31,206
RDT&E	11,333	13,464	11,980	12,275	11,870	10,990	10,768	12,225	12,058	12,554	14,677
Military Construction	1,469	620	1,981	608	4,290	2,689	2,354	890	1,319	1,863	1,770
Family Housing	1,495	1,545	1,598	1,720	2,201	2,102	1,887	1,645	1,575	1,723	1,595
Revolving and Management Funds		3,598	2,210	-706	1,422	2,506	1,460	817	1,681	1,498	2,059
Trust, Receipts, and Other	-315	-298	-223	-912	502	-157	-1,833	71	-435	-208	-226
Total Constant Dollars	157,844	142,409	129,642	125,198	126,928	123,220	121,424	124,196	127,305	132,525	138,440
Percent Real Growth (%)											
Military Personnel	-3.3	-7.1	-6.3	-5.9	-4.6	-2.2	-5.4	-2.6	-0.3	1.1	5.6
Operation and Maintenance	-17.6	-11.5	-5.9	4.0	-2.6	-5.1	2.6	3.8	-0.2	-0.2	10.5
Procurement	-17.3	-27.3	-19.5	5.7	-9.6	6.9	12.5	4.7	9.9	11.9	-9.0
RDT&E	-17.8	18.8	-11.0	2.5	-3.3	-7.4	-2.0	13.5	-1.4	4.1	16.9
Military Construction	-22.4	-57.8	219.7	-69.3	605.0	-37.3	-12.5	-62.2	48.3	41.2	-5.0
Total Real Growth	-13.1	-9.8	-9.0	-3.4	1.4	-2.9	-1.5	2.3	2.5	4.1	4.5

NOTE: All enacted war and supplemental funding is included.

Table 6-20: NAVY BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Military Personnel	36,186	36,842	38,648	40,189	40,836	42,664	44,849	46,715	47,360	47,714
Operation and Maintenance	42,643	38,563	39,477	44,130	46,644	50,720	52,138	55,157	58,542	58,230
Procurement	27,191	29,988	32,196	36,837	40,096	47,352	41,976	47,930	46,785	46,037
RDT&E	13,667	14,922	16,900	18,973	19,637	18,439	19,803	19,938	17,931	17,658
Military Construction	1,692	1,391	1,369	1,808	2,265	3,376	4,883	4,324	3,791	2,433
Family Housing	1,194	985	712	823	637	676	756	515	552	469
Revolving and Management Funds	1,693	1,269	2,271	1,208	366	1,997	1,982	505	1,475	1,549
Trust, Receipts, and Other	-209	325	92	-166	-226	120	-297	-96	61	-202
Total Current Dollars	124,057	124,284	131,665	143,803	150,256	165,345	166,091	174,989	176,498	173,888
FY 2015 Constant Dollars										
Military Personnel	48,524	47,855	48,613	48,938	48,399	48,947	49,880	50,588	50,439	49,916
Operation and Maintenance	58,719	51,440	48,688	52,892	54,145	56,377	58,583	60,042	61,918	60,788
Procurement	34,061	36,624	38,355	42,909	45,819	53,305	46,585	52,314	50,204	48,596
RDT&E	17,240	18,336	20,191	22,075	22,344	20,472	21,705	21,446	18,969	18,413
Military Construction	2,122	1,695	1,625	2,100	2,585	3,795	5,398	4,722	4,071	2,571
Family Housing	1,534	1,239	853	959	726	757	834	558	589	492
Revolving and Management Funds	2,134	1,561	2,725	1,409	419	2,235	2,189	598	1,579	1,631
Trust, Receipts, and Other	-265	404	110	-195	-257	134	-326	-104	66	-212
Total Constant Dollars	164,070	159,154	161,159	171,087	174,180	186,023	184,848	190,164	187,834	182,195
Percent Real Growth (%)										
Military Personnel	17.1	-1.4	1.6	0.7	-1.1	1.1	1.9	1.4	-0.3	-1.0
Operation and Maintenance	27.8	-12.4	-5.4	8.6	2.4	4.1	3.9	2.5	3.1	-1.8
Procurement	9.1	7.5	4.7	11.9	6.8	16.3	-12.6	12.3	-4.0	-3.2
RDT&E	17.5	6.4	10.1	9.3	1.2	-8.4	6.0	-1.2	-11.6	-2.9
Military Construction	19.8	-20.1	-4.2	29.3	23.1	46.8	42.2	-12.5	-13.8	-36.8
Total Real Growth	18.5	-3.0	1.3	6.2	1.8	6.8	-0.6	2.9	-1.2	-3.0

NOTE: All enacted war and supplemental funding is included.

Table 6-20: NAVY BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Military Personnel	46,183	46,136	44,972	45,162	45,790	46,501	47,641
Operation and Maintenance	57,664	55,196	46,488	50,014	50,913	51,354	52,348
Procurement	40,133	42,192	38,424	44,159	46,248	49,446	51,326
RDT&E	15,174	14,921	16,266	17,747	16,012	14,407	12,641
Military Construction	1,714	1,791	1,165	1,954	1,780	1,447	1,424
Family Housing	424	453	370	471	485	500	519
Revolving and Management Funds	840	573					
Trust, Receipts, and Other	-67	-284	-286	-286	-286	-286	-286
Total Current Dollars	162,065	160,978	147,400	159,222	160,943	163,370	165,614
FY 2015 Constant Dollars							
Military Personnel	47,470	46,761	44,972	44,536	44,511	44,446	44,688
Operation and Maintenance	59,242	56,094	46,488	49,586	49,863	49,579	49,729
Procurement	41,656	43,008	38,424	43,298	44,457	46,599	47,423
RDT&E	15,647	15,166	16,266	17,444	15,475	13,683	11,796
Military Construction	1,780	1,826	1,165	1,916	1,711	1,364	1,316
Family Housing	438	461	370	463	467	473	481
Revolving and Management Funds	870	584					
Trust, Receipts, and Other	-69	-289	-286	-280	-275	-269	-264
Total Constant Dollars	167,033	163,610	147,400	156,962	156,211	155,874	155,169
Percent Real Growth (%)							
Military Personnel	-4.9	-1.5	-3.8	-1.0	-0.1	-0.1	0.5
Operation and Maintenance	-2.5	-5.3	-17.1	6.7	0.6	-0.6	0.3
Procurement	-14.3	3.2	-10.7	12.7	2.7	4.8	1.8
RDT&E	-15.0	-3.1	7.3	7.2	-11.3	-11.6	-13.8
Military Construction	-30.8	2.6	-36.2	64.4	-10.7	-20.3	-3.5
Total Real Growth	-8.3	-2.0	-9.9	6.5	-0.5	-0.2	-0.5

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

Table 6-21: AIR FORCE BUDGET AUTHORITY BY PUBLIC LAW TITLE

(Dollars in Millions)

Public Law Title	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Military Personnel	1,106	1,098	1,340	1,991	3,044	3,387	3,318	3,526	3,794	3,829	3,907
Operation and Maintenance	1,220	908	1,175	3,133	3,453	3,212	3,200	2,927	3,708	3,881	4,183
Procurement	2,270	503	2,441	8,071	12,770	11,396	3,729	3,168	5,183	5,822	5,660
RDT&E	199	132	259	486	811	1,145	1,112	1,261	2,062	2,906	2,460
Military Construction	36	48	210	1,471	2,192	1,260	271	759	761	1,240	1,447
Family Housing											
Revolving and Management Funds			2	50	106	100		500			75
Trust, Receipts, and Other	-258	-186	-65	-62	-61	-72	-88	-116	-134	-111	71
Total Current Dollars	4,573	2,503	5,363	15,139	22,315	20,427	11,542	12,026	15,374	17,567	17,803
FY 2015 Constant Dollars											
Military Personnel	21,407	23,553	24,467	34,028	52,538	55,434	54,571	56,396	57,742	58,419	56,588
Operation and Maintenance	17,799	14,815	17,718	41,347	46,763	41,504	40,933	37,462	43,556	44,437	45,659
Procurement	22,083	4,738	22,575	72,545	114,511	99,461	31,187	25,218	40,941	44,260	42,441
RDT&E	1,818	1,272	2,260	4,153	6,847	9,577	9,099	9,798	14,909	19,995	16,803
Military Construction	297	388	1,658	11,585	17,329	9,862	2,285	5,658	5,557	8,606	9,903
Family Housing											
Revolving and Management Funds			16	373	822	762		3,648			483
Trust, Receipts, and Other	-2,176	-1,479	-531	-463	-468	-549	-684	-846	-939	-723	457
Total Constant Dollars	61,229	43,289	68,163	163,568	238,341	216,051	137,391	137,334	161,766	174,994	172,333
Percent Real Growth (%)											
Military Personnel		10.0	3.9	39.1	54.4	5.5	-1.6	3.3	2.4	1.2	-3.1
Operation and Maintenance		-16.8	19.6	133.4	13.1	-11.2	-1.4	-8.5	16.3	2.0	2.7
Procurement		-78.5	376.4	221.4	57.8	-13.1	-68.6	-19.1	62.3	8.1	-4.1
RDT&E		-30.0	77.7	83.7	64.9	39.9	-5.0	7.7	52.2	34.1	-16.0
Military Construction		30.7	326.9	598.6	49.6	-43.1	-76.8	147.6	-1.8	54.9	15.1
Total Real Growth		-29.3	57.5	140.0	45.7	-9.4	-36.4	0.0	17.8	8.2	-1.5

NOTE: All enacted war and supplemental funding is included.

Table 6-21: AIR FORCE BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Military Personnel	4,044	4,020	4,063	4,275	4,155	4,487	4,583	5,076	5,574	5,840	6,253
Operation and Maintenance	4,267	4,344	4,489	4,643	4,550	4,557	4,856	5,253	5,853	6,160	7,143
Procurement	7,256	6,548	5,317	6,449	6,978	6,370	6,213	8,390	9,209	9,356	8,219
RDT&E	2,429	2,780	3,321	3,565	3,698	3,544	3,175	3,215	3,172	3,393	3,443
Military Construction	796	804	694	462	799	488	392	720	414	502	273
Family Housing											
Revolving and Management Funds									14	167	419
Trust, Receipts, and Other	72	85	19	30	-32	-53	-70	-66	-33	-55	-29
Total Current Dollars	18,864	18,581	17,903	19,424	20,147	19,393	19,149	22,589	24,203	25,364	25,722
FY 2015 Constant Dollars											
Military Personnel	55,087	54,049	53,646	56,902	55,324	55,592	55,075	55,299	57,746	57,681	57,168
Operation and Maintenance	45,167	44,597	44,348	45,542	44,186	43,280	44,206	45,916	50,099	52,078	56,963
Procurement	53,302	49,042	39,620	47,636	50,994	45,490	43,031	55,119	58,229	57,156	47,811
RDT&E	16,444	18,600	21,842	23,410	24,153	22,939	20,144	19,748	18,872	19,497	19,046
Military Construction	5,591	5,552	4,777	3,160	5,182	3,096	2,416	4,186	2,337	2,702	1,426
Family Housing											
Revolving and Management Funds									78	934	2,264
Trust, Receipts, and Other	453	539	118	189	-201	-331	-432	-395	-190	-307	-157
Total Constant Dollars	176,045	172,379	164,352	176,839	179,639	170,066	164,438	179,874	187,171	189,742	184,521
Percent Real Growth (%)											
Military Personnel	-2.7	-1.9	-0.7	6.1	-2.8	0.5	-0.9	0.4	4.4	-0.1	-0.9
Operation and Maintenance	-1.1	-1.3	-0.6	2.7	-3.0	-2.1	2.1	3.9	9.1	4.0	9.4
Procurement	25.6	-8.0	-19.2	20.2	7.1	-10.8	-5.4	28.1	5.6	-1.8	-16.3
RDT&E	-2.1	13.1	17.4	7.2	3.2	-5.0	-12.2	-2.0	-4.4	3.3	-2.3
Military Construction	-43.5	-0.7	-14.0	-33.8	64.0	-40.3	-22.0	73.3	-44.2	15.6	-47.2
Total Real Growth	2.2	-2.1	-4.7	7.6	1.6	-5.3	-3.3	9.4	4.1	1.4	-2.8

NOTE: All enacted war and supplemental funding is included.

Table 6-21: AIR FORCE BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Military Personnel	6,691	6,744	7,256	7,633	7,798	7,850	7,783	7,726	7,989	8,426	8,996
Operation and Maintenance	6,865	6,715	6,815	7,039	7,693	8,225	8,715	9,421	9,839	10,822	14,150
Procurement	6,439	5,943	6,012	5,873	5,858	6,041	7,704	10,185	9,875	10,707	12,707
RDT&E	3,084	2,803	2,903	3,120	3,070	3,291	3,607	3,755	4,165	4,395	5,056
Military Construction	303	296	307	289	277	508	632	856	470	541	633
Family Housing											
Revolving and Management Funds						126	15	59	287	196	443
Trust, Receipts, and Other	-26	-20	-48	-20	-26	-72	-12	-32	-31	-145	-266
Total Current Dollars	23,356	22,481	23,245	23,934	24,670	25,967	28,444	31,969	32,595	34,943	41,720
FY 2015 Constant Dollars											
Military Personnel	55,348	52,053	49,156	46,357	44,378	41,680	39,182	36,990	35,911	35,586	35,267
Operation and Maintenance	52,158	46,878	44,801	42,697	41,288	42,119	40,157	40,512	38,949	40,102	41,996
Procurement	36,000	31,437	29,574	26,507	23,994	22,234	25,634	32,750	28,859	28,272	30,487
RDT&E	16,315	14,074	13,845	13,981	12,551	12,126	12,092	11,983	12,232	11,835	12,489
Military Construction	1,490	1,363	1,310	1,082	940	1,568	1,778	2,360	1,195	1,271	1,393
Family Housing											
Revolving and Management Funds						475	53	191	870	546	1,113
Trust, Receipts, and Other	-134	-101	-231	-92	-112	-274	-41	-105	-93	-402	-669
Total Constant Dollars	161,177	145,703	138,455	130,533	123,039	119,929	118,854	124,682	117,923	117,210	122,077
Percent Real Growth (%)											
Military Personnel	-3.2	-6.0	-5.6	-5.7	-4.3	-6.1	-6.0	-5.6	-2.9	-0.9	-0.9
Operation and Maintenance	-8.4	-10.1	-4.4	-4.7	-3.3	2.0	-4.7	0.9	-3.9	3.0	4.7
Procurement	-24.7	-12.7	-5.9	-10.4	-9.5	-7.3	15.3	27.8	-11.9	-2.0	7.8
RDT&E	-14.3	-13.7	-1.6	1.0	-10.2	-3.4	-0.3	-0.9	2.1	-3.2	5.5
Military Construction	4.5	-8.5	-3.9	-17.3	-13.2	66.9	13.4	32.7	-49.4	6.3	9.6
Total Real Growth	-12.7	-9.6	-5.0	-5.7	-5.7	-2.5	-0.9	4.9	-5.4	-0.6	4.2

NOTE: All enacted war and supplemental funding is included.

Table 6-21: AIR FORCE BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Military Personnel	10,666	12,285	13,118	13,820	19,313	19,225	21,054	21,613	21,851	21,777	22,755
Operation and Maintenance	16,889	18,486	19,645	20,369	21,846	21,249	21,682	23,040	24,973	25,160	29,061
Procurement	16,907	23,747	27,982	36,092	41,838	38,197	31,959	26,701	30,981	30,276	24,041
RDT&E	7,133	8,872	10,621	12,258	13,485	13,109	14,903	14,617	14,696	13,507	12,207
Military Construction	1,049	1,701	1,715	1,610	1,752	1,757	1,426	1,414	1,445	1,453	1,117
Family Housing			914	805	885	793	798	828	921	870	888
Revolving and Management Funds	593	79	162	1,289	549	752	202	452	187	121	1,672
Trust, Receipts, and Other	-93	-349	-82	-134	-246	-214	-399	-340	-369	-274	-485
Total Current Dollars	53,144	64,821	74,074	86,108	99,420	94,870	91,624	88,324	94,685	92,890	91,257
FY 2015 Constant Dollars											
Military Personnel	36,570	36,925	37,706	37,958	48,211	46,840	49,156	48,470	47,454	46,465	46,109
Operation and Maintenance	44,828	46,272	48,388	50,118	52,781	51,802	51,640	52,911	55,005	54,365	54,960
Procurement	37,328	49,231	55,434	69,031	77,573	68,608	55,603	44,862	50,147	47,443	36,645
RDT&E	16,113	18,973	21,776	24,311	25,924	24,497	26,936	25,372	24,514	21,742	18,999
Military Construction	2,199	3,439	3,352	3,050	3,221	3,130	2,454	2,346	2,317	2,261	1,698
Family Housing			1,866	1,607	1,718	1,509	1,483	1,467	1,566	1,418	1,390
Revolving and Management Funds	1,348	166	328	2,522	1,038	1,385	361	787	312	194	2,572
Trust, Receipts, and Other	-212	-736	-167	-263	-466	-394	-716	-592	-616	-440	-747
Total Constant Dollars	138,174	154,270	168,684	188,334	210,000	197,377	186,917	175,623	180,698	173,449	161,626
Percent Real Growth (%)											
Military Personnel	3.7	1.0	2.1	0.7	27.0	-2.8	4.9	-1.4	-2.1	-2.1	-0.8
Operation and Maintenance	6.7	3.2	4.6	3.6	5.3	-1.9	-0.3	2.5	4.0	-1.2	1.1
Procurement	22.4	31.9	12.6	24.5	12.4	-11.6	-19.0	-19.3	11.8	-5.4	-22.8
RDT&E	29.0	17.7	14.8	11.6	6.6	-5.5	10.0	-5.8	-3.4	-11.3	-12.6
Military Construction	57.9	56.4	-2.5	-9.0	5.6	-2.8	-21.6	-4.4	-1.2	-2.4	-24.9
Total Real Growth	13.2	11.6	9.3	11.6	11.5	-6.0	-5.3	-6.0	2.9	-4.0	-6.8

NOTE: All enacted war and supplemental funding is included.

Table 6-21: AIR FORCE BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Military Personnel	21,381	20,141	18,168	19,602	19,309	19,186	19,111	19,357	20,217	20,956	24,751
Operation and Maintenance	22,816	22,179	24,525	24,561	23,519	22,728	25,174	27,107	27,254	29,328	34,364
Procurement	23,249	21,803	17,716	16,529	15,558	14,247	15,258	18,434	18,755	22,054	23,229
RDT&E	12,867	12,979	12,021	11,787	12,427	14,017	14,265	13,807	14,511	14,297	14,519
Military Construction	1,200	1,053	1,554	816	1,285	1,567	1,537	862	1,174	1,410	1,806
Family Housing	1,112	1,212	923	1,106	1,124	1,135	1,114	1,082	1,158	1,084	1,374
Revolving and Management Funds						790	234	1,510	434	515	292
Trust, Receipts, and Other	-286	-221	-332	-470	-231	-453	-409	-246	-453	-95	-108
Total Current Dollars	82,340	79,146	74,575	73,932	72,992	73,216	76,284	81,914	83,050	89,549	100,228
FY 2015 Constant Dollars											
Military Personnel	42,150	37,968	33,445	35,229	33,935	32,798	31,271	30,718	30,561	30,627	34,145
Operation and Maintenance	43,914	41,146	44,152	43,597	40,653	38,272	40,370	42,641	42,217	42,839	49,254
Procurement	34,629	31,838	25,411	23,324	21,641	19,561	20,728	24,741	24,800	28,697	29,748
RDT&E	19,520	19,263	17,549	16,813	17,394	19,319	19,458	18,585	19,211	18,607	18,664
Military Construction	1,789	1,542	2,234	1,156	1,792	2,160	2,093	1,160	1,556	1,838	2,314
Family Housing	1,698	1,807	1,354	1,595	1,595	1,590	1,543	1,476	1,555	1,426	1,792
Revolving and Management Funds						1,069	315	2,012	570	664	374
Trust, Receipts, and Other	-428	-323	-475	-660	-318	-612	-549	-328	-594	-122	-138
Total Constant Dollars	143,272	133,242	123,669	121,053	116,692	114,157	115,229	121,005	119,875	124,578	136,153
Percent Real Growth (%)											
Military Personnel	-8.6	-9.9	-11.9	5.3	-3.7	-3.3	-4.7	-1.8	-0.5	0.2	11.5
Operation and Maintenance	-20.1	-6.3	7.3	-1.3	-6.8	-5.9	5.5	5.6	-1.0	1.5	15.0
Procurement	-5.5	-8.1	-20.2	-8.2	-7.2	-9.6	6.0	19.4	0.2	15.7	3.7
RDT&E	2.7	-1.3	-8.9	-4.2	3.5	11.1	0.7	-4.5	3.4	-3.1	0.3
Military Construction	5.3	-13.8	44.9	-48.3	55.1	20.5	-3.1	-44.6	34.1	18.2	25.9
Total Real Growth	-11.4	-7.0	-7.2	-2.1	-3.6	-2.2	0.9	5.0	-0.9	3.9	9.3

NOTE: All enacted war and supplemental funding is included.

Table 6-21: AIR FORCE BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Military Personnel	28,732	29,681	30,344	31,398	31,789	32,180	33,482	35,406	36,040	36,624
Operation and Maintenance	43,254	39,252	39,752	46,709	48,237	52,225	55,229	56,045	59,357	57,602
Procurement	31,380	32,460	35,117	35,989	39,542	43,816	44,182	40,386	41,789	40,492
RDT&E	18,825	20,290	20,551	22,220	24,566	26,630	26,289	27,947	27,481	26,373
Military Construction	1,634	1,831	1,499	2,183	2,328	3,089	3,102	3,198	1,611	1,433
Family Housing	1,536	1,441	1,680	2,086	1,900	1,001	1,087	577	591	490
Revolving and Management Funds	31	690	-667	1,252	666	-934	251	1,603	84	-46
Trust, Receipts, and Other	-147	-110	-359	-180	-80	-96	-96	-226	-143	-175
Total Current Dollars	125,245	125,536	127,918	141,657	148,947	157,909	163,526	164,936	166,809	162,793
FY 2015 Constant Dollars										
Military Personnel	38,463	38,589	38,226	38,187	37,719	36,948	37,234	38,176	38,369	38,300
Operation and Maintenance	61,013	53,604	50,252	56,319	56,948	58,150	62,672	61,184	62,825	60,133
Procurement	39,403	39,795	41,943	41,963	45,157	49,183	48,882	44,030	44,761	42,648
RDT&E	23,781	25,012	24,617	25,899	27,968	29,739	28,982	30,373	29,320	27,685
Military Construction	2,045	2,234	1,784	2,543	2,663	3,479	3,440	3,492	1,729	1,514
Family Housing	1,973	1,805	2,020	2,447	2,192	1,125	1,201	641	633	516
Revolving and Management Funds	40	855	-803	1,464	759	-1,040	275	1,846	89	-48
Trust, Receipts, and Other	-186	-136	-433	-211	-91	-107	-106	-245	-153	-183
Total Constant Dollars	166,533	161,758	157,606	168,610	173,314	177,476	182,580	179,495	177,574	170,565
Percent Real Growth (%)										
Military Personnel	12.6	0.3	-0.9	-0.1	-1.2	-2.0	0.8	2.5	0.5	-0.2
Operation and Maintenance	23.9	-12.1	-6.3	12.1	1.1	2.1	7.8	-2.4	2.7	-4.3
Procurement	32.5	1.0	5.4	0.0	7.6	8.9	-0.6	-9.9	1.7	-4.7
RDT&E	27.4	5.2	-1.6	5.2	8.0	6.3	-2.5	4.8	-3.5	-5.6
Military Construction	-11.6	9.2	-20.2	42.5	4.7	30.7	-1.1	1.5	-50.5	-12.5
Total Real Growth	22.3	-2.9	-2.6	7.0	2.8	2.4	2.9	-1.7	-1.1	-3.9

NOTE: All enacted war and supplemental funding is included.

Table 6-21: AIR FORCE BUDGET AUTHORITY BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Military Personnel	35,604	35,858	34,099	33,502	33,822	34,451	34,966
Operation and Maintenance	52,072	55,813	45,149	49,152	50,235	50,685	50,243
Procurement	32,951	34,193	33,358	41,213	42,096	42,082	42,237
RDT&E	22,769	23,542	23,740	25,981	27,393	27,869	29,536
Military Construction	451	1,291	1,047	1,981	1,126	1,229	1,015
Family Housing	520	465	328	474	400	402	401
Revolving and Management Funds	-27	150	62	63	64	65	66
Trust, Receipts, and Other	-64	-137	-137	-137	-137	-137	-137
Total Current Dollars	144,277	151,176	137,644	152,230	155,000	156,646	158,328
FY 2015 Constant Dollars							
Military Personnel	36,581	36,337	34,099	33,038	32,882	32,935	32,811
Operation and Maintenance	53,292	56,726	45,149	48,720	49,183	48,912	47,744
Procurement	34,141	34,829	33,358	40,417	40,474	39,668	39,033
RDT&E	23,547	23,962	23,740	25,496	26,366	26,305	27,335
Military Construction	469	1,316	1,047	1,943	1,083	1,158	938
Family Housing	536	474	328	469	391	387	380
Revolving and Management Funds	-28	153	62	62	62	61	61
Trust, Receipts, and Other	-66	-139	-137	-134	-132	-129	-127
Total Constant Dollars	148,471	153,657	137,644	150,010	150,308	149,297	148,175
Percent Real Growth (%)							
Military Personnel	-4.5	-0.7	-6.2	-3.1	-0.5	0.2	-0.4
Operation and Maintenance	-11.4	6.4	-20.4	7.9	0.9	-0.6	-2.4
Procurement	-19.9	2.0	-4.2	21.2	0.1	-2.0	-1.6
RDT&E	-14.9	1.8	-0.9	7.4	3.4	-0.2	3.9
Military Construction	-69.0	180.8	-20.4	85.5	-44.3	6.9	-19.0
Total Real Growth	-13.0	3.5	-10.4	9.0	0.2	-0.7	-0.8

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

Table 6-22: ARMY OUTLAYS BY PUBLIC LAW TITLE

(Dollars in Millions)

Public Law Title	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Military Personnel	1,904	1,802	1,984	3,383	5,273	5,006	4,837	4,372	4,111	3,926	3,962
Operation and Maintenance	1,538	1,540	1,649	3,217	5,961	4,580	4,060	2,697	2,690	2,947	3,174
Procurement	44	251	292	449	3,950	5,713	3,314	1,156	1,165	1,413	1,304
RDT&E	91	90	117	202	373	490	559	653	709	725	768
Military Construction	73	51	77	97	353	535	379	379	412	457	389
Family Housing											
Revolving and Management Funds	67	-65	-131	120	-275	1	-229	-346	-368	-381	-542
Trust, Receipts, and Other	-321	-181	-72	-73	-74	-78	-92	-123	-131	-114	77
Total Current Dollars	3,396	3,488	3,916	7,395	15,561	16,249	12,828	8,788	8,588	8,972	9,131
FY 2015 Constant Dollars											
Military Personnel	35,519	37,211	36,236	63,092	88,035	82,767	78,441	70,583	61,932	61,018	57,884
Operation and Maintenance	25,621	24,748	23,176	36,713	63,974	51,037	45,496	33,107	31,867	32,601	33,001
Procurement	431	2,104	2,485	3,889	31,924	45,498	26,795	8,767	8,469	9,575	8,694
RDT&E	1,124	1,041	1,250	2,369	3,813	4,795	5,286	5,802	5,903	5,565	5,893
Military Construction	640	427	652	800	2,874	4,334	3,109	2,949	3,059	3,164	2,700
Family Housing											
Revolving and Management Funds	565	-517	-1,071	896	-2,122	11	-1,783	-2,523	-2,579	-2,483	-3,491
Trust, Receipts, and Other	-2,708	-1,439	-589	-545	-570	-595	-715	-897	-918	-742	496
Total Constant Dollars	61,192	63,576	62,140	107,213	187,929	187,848	156,628	117,788	107,733	108,698	105,176
Percent Real Growth (%)											
Military Personnel		4.8	-2.6	74.1	39.5	-6.0	-5.2	-10.0	-12.3	-1.5	-5.1
Operation and Maintenance		-3.4	-6.4	58.4	74.3	-20.2	-10.9	-27.2	-3.7	2.3	1.2
Procurement		388.7	18.1	56.5	721.0	42.5	-41.1	-67.3	-3.4	13.1	-9.2
RDT&E		-7.4	20.1	89.5	60.9	25.7	10.2	9.8	1.7	-5.7	5.9
Military Construction		-33.2	52.7	22.6	259.4	50.8	-28.3	-5.1	3.7	3.4	-14.7
Total Real Growth		3.9	-2.3	72.5	75.3	0.0	-16.6	-24.8	-8.5	0.9	-3.2

NOTE: All enacted war and supplemental funding is included.

Table 6-22: ARMY OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Military Personnel	3,809	3,866	4,037	4,415	4,303	4,602	4,697	5,505	7,300	8,332	9,047
Operation and Maintenance	3,320	3,246	3,417	3,705	3,757	3,638	3,681	4,752	7,293	8,205	8,300
Procurement	1,281	1,267	1,397	1,784	2,371	2,315	1,764	2,671	4,390	5,841	6,117
RDT&E	911	1,046	1,207	1,280	1,354	1,338	1,344	1,412	1,634	1,434	1,521
Military Construction	436	283	276	175	178	233	216	332	448	678	460
Family Housing											
Revolving and Management Funds	-264	-315	-202	-132	-465	-75	-102	160	-55	804	-348
Trust, Receipts, and Other	41	59	14	21	-23	-39	-48	-100	-52	-72	-64
Total Current Dollars	9,533	9,453	10,145	11,248	11,476	12,011	11,552	14,732	20,958	25,222	25,033
FY 2015 Constant Dollars											
Military Personnel	53,804	53,695	54,419	60,759	58,338	58,021	57,454	61,582	75,886	81,967	83,864
Operation and Maintenance	32,907	31,282	31,064	33,080	32,576	30,884	29,843	36,312	50,501	55,100	53,523
Procurement	8,320	8,281	9,029	11,566	15,205	14,717	11,104	16,249	25,779	33,095	33,612
RDT&E	6,678	7,358	8,235	8,723	9,155	9,022	8,927	9,096	10,112	8,655	8,919
Military Construction	2,937	1,942	1,834	1,216	1,249	1,605	1,475	2,116	2,708	3,902	2,598
Family Housing											
Revolving and Management Funds	-1,661	-1,995	-1,253	-832	-2,914	-470	-632	956	-318	4,489	-1,882
Trust, Receipts, and Other	258	374	87	132	-144	-244	-296	-598	-302	-401	-348
Total Constant Dollars	103,243	100,937	103,414	114,644	113,465	113,536	107,875	125,713	164,366	186,805	180,287
Percent Real Growth (%)											
Military Personnel	-7.0	-0.2	1.3	11.7	-4.0	-0.5	-1.0	7.2	23.2	8.0	2.3
Operation and Maintenance	-0.3	-4.9	-0.7	6.5	-1.5	-5.2	-3.4	21.7	39.1	9.1	-2.9
Procurement	-4.3	-0.5	9.0	28.1	31.5	-3.2	-24.5	46.3	58.7	28.4	1.6
RDT&E	13.3	10.2	11.9	5.9	5.0	-1.5	-1.1	1.9	11.2	-14.4	3.1
Military Construction	8.8	-33.9	-5.6	-33.7	2.7	28.5	-8.1	43.5	28.0	44.1	-33.4
Total Real Growth	-1.8	-2.2	2.5	10.9	-1.0	0.1	-5.0	16.5	30.7	13.7	-3.5

NOTE: All enacted war and supplemental funding is included.

Table 6-22: ARMY OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Military Personnel	9,701	9,399	9,005	8,535	8,733	9,271	9,515	9,888	10,450	10,943	11,988
Operation and Maintenance	7,879	7,443	7,554	6,939	7,039	7,545	7,926	8,637	9,617	10,365	11,894
Procurement	5,206	4,357	3,894	2,781	2,784	2,515	1,353	2,622	3,224	4,465	5,423
RDT&E	1,665	1,569	1,779	1,912	2,190	1,964	1,842	2,069	2,342	2,409	2,707
Military Construction	458	502	423	421	693	624	915	755	737	702	955
Family Housing											
Revolving and Management Funds	-113	-146	-17	-347	13	39	-54	15	-181	109	-54
Trust, Receipts, and Other	-48	-48	-42	-56	-57	-38	-99	-66	-170	-222	-312
Total Current Dollars	24,749	23,077	22,596	20,185	21,395	21,920	21,398	23,919	26,019	28,770	32,601
FY 2015 Constant Dollars											
Military Personnel	80,235	73,193	61,865	53,212	51,142	50,266	48,875	48,167	47,577	47,219	47,835
Operation and Maintenance	48,111	42,973	41,943	37,010	34,732	33,953	33,100	33,263	34,043	34,641	35,346
Procurement	27,425	21,905	18,970	13,615	13,156	10,275	5,069	9,346	10,759	13,599	14,771
RDT&E	9,265	8,302	8,961	9,215	9,824	7,935	6,862	7,083	7,449	7,011	7,210
Military Construction	2,510	2,587	2,095	1,998	3,040	2,390	3,300	2,541	2,321	2,061	2,526
Family Housing											
Revolving and Management Funds	-590	-725	-79	-1,598	55	146	-190	50	-549	303	-136
Trust, Receipts, and Other	-247	-238	-203	-257	-247	-142	-346	-216	-516	-618	-785
Total Constant Dollars	166,708	147,997	133,552	113,196	111,701	104,822	96,670	100,233	101,085	104,216	106,768
Percent Real Growth (%)											
Military Personnel	-4.3	-8.8	-15.5	-14.0	-3.9	-1.7	-2.8	-1.4	-1.2	-0.8	1.3
Operation and Maintenance	-10.1	-10.7	-2.4	-11.8	-6.2	-2.2	-2.5	0.5	2.3	1.8	2.0
Procurement	-18.4	-20.1	-13.4	-28.2	-3.4	-21.9	-50.7	84.4	15.1	26.4	8.6
RDT&E	3.9	-10.4	7.9	2.8	6.6	-19.2	-13.5	3.2	5.2	-5.9	2.8
Military Construction	-3.4	3.1	-19.0	-4.6	52.2	-21.4	38.1	-23.0	-8.7	-11.2	22.6
Total Real Growth	-7.5	-11.2	-9.8	-15.2	-1.3	-6.2	-7.8	3.7	0.8	3.1	2.4

NOTE: All enacted war and supplemental funding is included.

Table 6-22: ARMY OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Military Personnel	13,977	16,457	17,439	18,327	26,212	27,634	27,273	29,196	31,019	28,973	32,489
Operation and Maintenance	13,204	15,724	17,292	18,362	19,452	21,040	22,259	24,762	25,282	26,770	35,550
Procurement	6,701	8,386	11,442	13,577	15,145	15,047	15,886	15,690	15,983	14,659	15,008
RDT&E	2,958	3,230	3,658	3,812	3,950	3,984	4,721	4,624	4,966	5,513	5,559
Military Construction	803	878	954	963	1,133	1,519	1,979	1,712	1,423	1,252	878
Family Housing	640	785	874	1,012	1,158	1,345	1,445	1,524	1,573	1,734	1,565
Revolving and Management Funds	136	20	-21	-95	-159	817	479	213	113	-357	-9
Trust, Receipts, and Other	-800	-199	-117	-303	-183	-279	-187	-294	-239	-331	-386
Total Current Dollars	37,620	45,281	51,520	55,655	66,708	71,107	73,855	77,427	80,121	78,213	90,654
FY 2015 Constant Dollars											
Military Personnel	48,867	49,725	50,011	50,322	64,344	65,235	63,750	65,090	66,400	62,231	65,376
Operation and Maintenance	35,542	39,784	41,645	42,874	44,022	46,031	46,908	49,562	48,253	48,756	60,045
Procurement	16,587	18,614	23,794	26,565	28,659	27,698	28,473	27,303	26,692	23,516	23,084
RDT&E	7,131	7,313	7,927	7,975	8,044	8,066	9,151	8,672	8,878	9,396	9,110
Military Construction	1,957	2,045	2,167	2,117	2,373	3,025	3,744	3,116	2,504	2,113	1,447
Family Housing	1,455	1,659	1,848	2,077	2,284	2,580	2,684	2,745	2,719	2,863	2,469
Revolving and Management Funds	308	42	-43	-185	-300	1,504	859	370	188	-572	-15
Trust, Receipts, and Other	-1,818	-419	-238	-592	-347	-513	-335	-511	-399	-530	-593
Total Constant Dollars	110,029	118,763	127,110	131,152	149,080	153,626	155,234	156,347	155,236	147,773	160,924
Percent Real Growth (%)											
Military Personnel	2.2	1.8	0.6	0.6	27.9	1.4	-2.3	2.1	2.0	-6.3	5.1
Operation and Maintenance	0.6	11.9	4.7	3.0	2.7	4.6	1.9	5.7	-2.6	1.0	23.2
Procurement	12.3	12.2	27.8	11.6	7.9	-3.4	2.8	-4.1	-2.2	-11.9	-1.8
RDT&E	-1.1	2.5	8.4	0.6	0.9	0.3	13.5	-5.2	2.4	5.8	-3.0
Military Construction	-22.5	4.5	5.9	-2.3	12.1	27.5	23.8	-16.8	-19.6	-15.6	-31.5
Total Real Growth	3.1	7.9	7.0	3.2	13.7	3.0	1.0	0.7	-0.7	-4.8	8.9

NOTE: All enacted war and supplemental funding is included.

Table 6-22: ARMY OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Military Personnel	31,937	28,476	27,991	26,752	24,439	25,799	25,809	26,038	28,706	27,871	32,533
Operation and Maintenance	26,397	23,879	21,024	22,450	22,466	23,067	22,498	23,711	25,719	27,017	29,923
Procurement	13,132	11,622	8,495	7,855	7,780	8,678	8,866	9,194	9,204	10,476	11,567
RDT&E	5,978	6,218	5,746	5,081	4,925	4,859	4,881	5,027	4,778	5,749	6,569
Military Construction	832	1,097	958	1,002	1,079	1,340	1,426	1,017	1,032	1,363	1,470
Family Housing	1,550	1,354	1,289	1,228	1,312	1,392	1,288	1,255	1,169	1,137	1,157
Revolving and Management Funds	-91	195	76	36	96	202	-57	-273	125	385	287
Trust, Receipts, and Other	-233	-257	-230	-324	-416	-478	-125	-195	-117	-144	-182
Total Current Dollars	79,501	72,584	65,350	64,079	61,682	64,857	64,586	65,773	70,617	73,854	83,324
FY 2015 Constant Dollars											
Military Personnel	62,699	53,683	51,067	47,936	43,396	44,012	42,192	41,375	43,198	40,960	44,970
Operation and Maintenance	44,978	39,443	34,462	35,901	35,034	34,923	33,197	33,877	36,060	36,581	39,949
Procurement	19,611	16,948	12,145	11,022	10,702	11,726	11,896	12,239	12,084	13,497	14,784
RDT&E	9,461	9,556	8,762	7,640	7,224	7,001	6,870	6,971	6,480	7,590	8,498
Military Construction	1,330	1,679	1,456	1,485	1,568	1,873	1,974	1,394	1,389	1,790	1,894
Family Housing	2,378	2,036	1,889	1,777	1,845	1,905	1,749	1,687	1,550	1,478	1,488
Revolving and Management Funds	-136	284	109	51	132	272	-76	-364	164	496	366
Trust, Receipts, and Other	-348	-374	-329	-455	-572	-646	-168	-260	-153	-185	-232
Total Constant Dollars	139,972	123,253	109,561	105,357	99,330	101,065	97,634	96,920	100,771	102,207	111,718
Percent Real Growth (%)											
Military Personnel	-4.1	-14.4	-4.9	-6.1	-9.5	1.4	-4.1	-1.9	4.4	-5.2	9.8
Operation and Maintenance	-25.1	-12.3	-12.6	4.2	-2.4	-0.3	-4.9	2.1	6.4	1.4	9.2
Procurement	-15.0	-13.6	-28.3	-9.2	-2.9	9.6	1.4	2.9	-1.3	11.7	9.5
RDT&E	3.8	1.0	-8.3	-12.8	-5.4	-3.1	-1.9	1.5	-7.0	17.1	12.0
Military Construction	-8.1	26.2	-13.3	2.0	5.6	19.4	5.4	-29.4	-0.4	28.8	5.9
Total Real Growth	-13.0	-11.9	-11.1	-3.8	-5.7	1.7	-3.4	-0.7	4.0	1.4	9.3

NOTE: All enacted war and supplemental funding is included.

Table 6-22: ARMY OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Military Personnel	42,675	47,340	54,870	54,036	55,907	61,138	66,024	69,544	71,865	65,321
Operation and Maintenance	40,907	56,916	66,487	72,968	79,716	93,709	98,942	101,217	106,568	96,124
Procurement	12,527	13,702	17,860	22,356	28,756	40,169	46,945	47,358	40,798	36,562
RDT&E	7,041	8,302	9,702	10,846	11,364	11,285	11,764	10,714	10,079	8,931
Military Construction	1,940	2,148	2,108	2,536	3,524	5,662	7,989	9,938	8,847	5,635
Family Housing	1,249	1,292	1,224	1,173	1,155	1,149	717	671	666	617
Revolving and Management Funds	-1,019	-615	-201	219	-910	-418	256	-689	-738	-419
Trust, Receipts, and Other	-73	-47	63	-777	-98	-129	-253	-127	-860	833
Total Current Dollars	105,248	129,039	152,113	163,357	179,413	212,565	232,384	238,625	237,225	213,604
FY 2015 Constant Dollars										
Military Personnel	57,254	61,589	68,820	65,870	66,285	70,163	73,375	75,344	76,554	68,326
Operation and Maintenance	53,371	71,637	80,366	85,106	90,753	103,854	108,418	109,249	112,942	100,277
Procurement	15,853	17,000	21,554	26,169	32,776	44,712	51,481	51,522	43,515	38,306
RDT&E	8,969	10,307	11,664	12,642	12,923	12,481	12,752	11,578	10,622	9,282
Military Construction	2,455	2,656	2,531	2,953	4,006	6,281	8,721	10,803	9,395	5,879
Family Housing	1,589	1,609	1,477	1,372	1,317	1,277	783	725	707	646
Revolving and Management Funds	-1,290	-763	-243	257	-1,037	-465	281	-747	-787	-439
Trust, Receipts, and Other	-93	-58	76	-909	-112	-143	-278	-139	-917	873
Total Constant Dollars	138,108	163,978	186,245	193,460	206,912	238,159	255,533	258,336	252,031	223,150
Percent Real Growth (%)										
Military Personnel	27.3	7.6	11.7	-4.3	0.6	5.9	4.6	2.7	1.6	-10.7
Operation and Maintenance	33.6	34.2	12.2	5.9	6.6	14.4	4.4	0.8	3.4	-11.2
Procurement	7.2	7.2	26.8	21.4	25.2	36.4	15.1	0.1	-15.5	-12.0
RDT&E	5.5	14.9	13.2	8.4	2.2	-3.4	2.2	-9.2	-8.3	-12.6
Military Construction	29.6	8.2	-4.7	16.7	35.7	56.8	38.8	23.9	-13.0	-37.4
Total Real Growth	23.6	18.7	13.6	3.9	7.0	15.1	7.3	1.1	-2.4	-11.5

NOTE: All enacted war and supplemental funding is included.

Table 6-22: ARMY OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Military Personnel	64,108	64,377	56,204	56,067	55,285	54,579	54,079
Operation and Maintenance	84,401	86,441	61,429	51,006	48,328	47,642	47,787
Procurement	29,668	19,547	17,876	17,980	18,424	18,641	19,330
RDT&E	8,352	8,253	7,207	7,205	6,941	6,395	6,316
Military Construction	4,632	5,059	3,752	2,833	2,299	1,900	1,551
Family Housing	430	728	518	410	418	449	449
Revolving and Management Funds	191	175	198	22	201	87	-17
Trust, Receipts, and Other	-851	-104	-107	-107	-107	-107	-129
Total Current Dollars	190,931	184,476	147,077	135,416	131,789	129,586	129,367
FY 2015 Constant Dollars							
Military Personnel	65,868	65,237	56,204	55,294	53,746	52,167	50,724
Operation and Maintenance	86,802	87,800	61,429	50,330	46,999	45,584	44,929
Procurement	30,625	19,879	17,876	17,645	17,726	17,583	17,876
RDT&E	8,584	8,378	7,207	7,089	6,716	6,081	5,895
Military Construction	4,770	5,141	3,752	2,785	2,222	1,804	1,448
Family Housing	443	741	518	403	403	424	416
Revolving and Management Funds	197	178	198	22	193	82	-16
Trust, Receipts, and Other	-879	-106	-107	-105	-103	-101	-119
Total Constant Dollars	196,411	187,248	147,077	133,462	127,901	123,625	121,154
Percent Real Growth (%)							
Military Personnel	-3.6	-1.0	-13.8	-1.6	-2.8	-2.9	-2.8
Operation and Maintenance	-13.4	1.1	-30.0	-18.1	-6.6	-3.0	-1.4
Procurement	-20.1	-35.1	-10.1	-1.3	0.5	-0.8	1.7
RDT&E	-7.5	-2.4	-14.0	-1.6	-5.3	-9.5	-3.1
Military Construction	-18.9	7.8	-27.0	-25.8	-20.2	-18.8	-19.8
Total Real Growth	-12.0	-4.7	-21.5	-9.3	-4.2	-3.3	-2.0

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

Table 6-23: NAVY OUTLAYS BY PUBLIC LAW TITLE

(Dollars in Millions)

Public Law Title	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Military Personnel	1,509	1,478	1,583	2,112	3,086	3,385	3,210	3,066	3,156	3,184	3,189
Operation and Maintenance	1,414	1,585	1,415	2,082	3,091	2,915	2,577	2,520	2,316	2,628	2,602
Procurement	1,042	1,020	878	1,246	2,654	4,253	4,699	3,489	3,559	3,590	4,048
RDT&E	168		234	332	488	517	521	583	667	747	827
Military Construction	76	74	85	124	380	489	363	235	279	374	391
Family Housing											
Revolving and Management Funds			-85	-314	462	112	-69	-76	-206	-90	-125
Trust, Receipts, and Other	-364	-205	-75	-54	-49	-56	-93	-123	-131	-114	76
Total Current Dollars	3,845	3,952	4,035	5,528	10,112	11,616	11,208	9,694	9,641	10,318	11,009
FY 2015 Constant Dollars											
Military Personnel	29,666	29,088	29,093	37,684	53,668	54,813	52,620	48,850	47,931	48,915	46,350
Operation and Maintenance	23,050	23,855	21,286	30,918	40,076	39,065	35,259	33,195	30,390	31,925	30,131
Procurement	11,213	10,401	9,389	12,734	26,519	41,321	45,742	33,180	32,048	29,900	33,256
RDT&E	1,928		2,402	3,340	4,700	4,930	5,030	5,268	5,647	5,852	6,326
Military Construction	665	610	712	1,022	3,040	3,857	2,921	1,803	2,032	2,513	2,603
Family Housing											
Revolving and Management Funds			-694	-2,346	3,569	855	-538	-552	-1,441	-586	-803
Trust, Receipts, and Other	-3,070	-1,630	-613	-404	-376	-427	-723	-897	-918	-742	489
Total Constant Dollars	63,452	62,325	61,575	82,948	131,195	144,414	140,311	120,846	115,689	117,776	118,353
Percent Real Growth (%)											
Military Personnel		-1.9	0.0	29.5	42.4	2.1	-4.0	-7.2	-1.9	2.1	-5.2
Operation and Maintenance		3.5	-10.8	45.2	29.6	-2.5	-9.7	-5.9	-8.4	5.1	-5.6
Procurement		-7.2	-9.7	35.6	108.3	55.8	10.7	-27.5	-3.4	-6.7	11.2
RDT&E			0.0	39.1	40.7	4.9	2.0	4.7	7.2	3.6	8.1
Military Construction		-8.2	16.7	43.6	197.3	26.9	-24.3	-38.3	12.7	23.7	3.6
Total Real Growth		-1.8	-1.2	34.7	58.2	10.1	-2.8	-13.9	-4.3	1.8	0.5

NOTE: All enacted war and supplemental funding is included.

Table 6-23: NAVY OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Military Personnel	3,280	3,226	3,252	3,417	3,486	3,833	4,021	4,639	5,232	5,721	6,143
Operation and Maintenance	2,728	2,664	2,709	2,953	3,055	3,071	3,370	4,057	5,058	5,164	5,757
Procurement	4,196	4,086	4,641	5,215	6,584	6,042	4,933	5,237	6,485	7,992	8,523
RDT&E	1,148	1,457	1,435	1,364	1,429	1,578	1,294	1,407	1,791	2,003	2,045
Military Construction	342	290	277	145	196	190	252	452	523	93	425
Family Housing											
Revolving and Management Funds	69	-78	-99	68	-745	-195	-470	235	202	1,134	-350
Trust, Receipts, and Other	72	82	19	30	-32	-54	-60	-65	-45	-35	-38
Total Current Dollars	11,835	11,726	12,234	13,191	13,973	14,466	13,339	15,962	19,246	22,072	22,505
FY 2015 Constant Dollars											
Military Personnel	44,975	43,733	43,657	46,225	46,491	47,384	48,048	50,896	54,697	56,660	57,352
Operation and Maintenance	29,783	28,253	27,150	29,304	28,764	28,766	29,634	33,563	39,840	39,976	41,697
Procurement	36,105	36,707	40,039	44,274	55,906	49,725	39,534	38,833	44,543	51,466	53,798
RDT&E	8,277	10,279	9,902	9,550	9,909	10,830	8,914	9,364	11,336	12,249	12,159
Military Construction	2,247	1,926	1,794	970	1,296	1,252	1,618	2,767	3,095	617	2,395
Family Housing											
Revolving and Management Funds	431	-498	-614	426	-4,669	-1,216	-2,902	1,404	1,167	6,330	-1,894
Trust, Receipts, and Other	453	520	118	189	-201	-337	-371	-389	-260	-194	-207
Total Constant Dollars	122,272	120,921	122,046	130,937	137,497	136,404	124,475	136,439	154,419	167,105	165,300
Percent Real Growth (%)											
Military Personnel	-3.0	-2.8	-0.2	5.9	0.6	1.9	1.4	5.9	7.5	3.6	1.2
Operation and Maintenance	-1.2	-5.1	-3.9	7.9	-1.8	0.0	3.0	13.3	18.7	0.3	4.3
Procurement	8.6	1.7	9.1	10.6	26.3	-11.1	-20.5	-1.8	14.7	15.5	4.5
RDT&E	30.8	24.2	-3.7	-3.6	3.8	9.3	-17.7	5.0	21.1	8.1	-0.7
Military Construction	-13.7	-14.3	-6.8	-46.0	33.7	-3.4	29.3	71.0	11.9	-80.1	287.9
Total Real Growth	3.3	-1.1	0.9	7.3	5.0	-0.8	-8.7	9.6	13.2	8.2	-1.1

NOTE: All enacted war and supplemental funding is included.

Table 6-23: NAVY OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Military Personnel	6,671	6,407	6,748	7,194	7,337	7,883	7,899	8,182	8,689	9,117	9,838
Operation and Maintenance	5,553	5,493	5,689	5,687	6,511	8,044	8,712	9,895	11,266	12,302	15,569
Procurement	7,945	7,300	7,135	7,028	7,027	8,057	8,032	8,484	9,197	11,797	12,394
RDT&E	2,084	2,405	2,427	2,404	2,623	3,021	3,215	3,481	3,825	3,826	4,381
Military Construction	333	310	343	395	414	517	675	692	634	760	805
Family Housing											
Revolving and Management Funds	-45	166	27	-202	110	-87	-25	98	-62	117	-161
Trust, Receipts, and Other	-35	-30	-33	-35	-38	-41	-45	-57	-26	-106	-117
Total Current Dollars	22,505	22,051	22,336	22,470	23,984	27,393	28,462	30,775	33,524	37,813	42,710
FY 2015 Constant Dollars											
Military Personnel	55,208	49,504	45,815	44,064	42,121	41,776	39,938	39,038	38,689	38,219	38,349
Operation and Maintenance	38,050	35,205	36,354	34,565	35,459	39,795	39,188	40,880	42,380	44,152	46,848
Procurement	47,821	41,623	38,291	35,997	33,229	34,603	31,944	31,333	31,548	37,050	34,932
RDT&E	11,685	12,680	12,224	11,510	11,789	11,897	11,787	11,763	12,004	10,676	11,062
Military Construction	1,802	1,593	1,686	1,847	1,821	1,986	2,414	2,292	1,965	2,155	2,072
Family Housing											
Revolving and Management Funds	-235	825	127	-931	478	-328	-87	317	-188	326	-405
Trust, Receipts, and Other	-183	-148	-157	-160	-165	-154	-160	-185	-78	-295	-293
Total Constant Dollars	154,148	141,282	134,341	126,891	124,732	129,575	125,023	125,439	126,321	132,282	132,565
Percent Real Growth (%)											
Military Personnel	-3.7	-10.3	-7.5	-3.8	-4.4	-0.8	-4.4	-2.3	-0.9	-1.2	0.3
Operation and Maintenance	-8.7	-7.5	3.3	-4.9	2.6	12.2	-1.5	4.3	3.7	4.2	6.1
Procurement	-11.1	-13.0	-8.0	-6.0	-7.7	4.1	-7.7	-1.9	0.7	17.4	-5.7
RDT&E	-3.9	8.5	-3.6	-5.8	2.4	0.9	-0.9	-0.2	2.0	-11.1	3.6
Military Construction	-24.8	-11.6	5.9	9.6	-1.4	9.1	21.5	-5.1	-14.2	9.7	-3.8
Total Real Growth	-6.7	-8.3	-4.9	-5.5	-1.7	3.9	-3.5	0.3	0.7	4.7	0.2

NOTE: All enacted war and supplemental funding is included.

Table 6-23: NAVY OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Military Personnel	11,951	13,644	15,032	15,709	22,259	23,566	24,008	25,795	27,102	25,962	28,184
Operation and Maintenance	18,419	20,973	22,659	23,488	25,461	25,002	24,893	28,358	29,422	28,188	31,027
Procurement	14,785	17,867	21,831	23,989	25,750	27,814	29,201	28,800	32,908	32,617	34,294
RDT&E	4,783	5,240	5,854	6,662	8,054	9,667	9,176	8,828	9,291	9,160	7,586
Military Construction	642	808	992	1,053	1,267	1,395	1,569	1,756	1,535	1,438	871
Family Housing	510	578	560	614	674	636	625	644	736	804	797
Revolving and Management Funds	23	192	579	-424	706	590	1,522	478	159	-274	-383
Trust, Receipts, and Other	-630	-61	-104	-172	26	-177	-181	-90	20	-170	-196
Total Current Dollars	50,482	59,242	67,402	70,920	84,197	88,492	90,813	94,570	101,171	97,725	102,180
FY 2015 Constant Dollars											
Military Personnel	40,239	40,558	42,615	42,652	54,996	56,217	55,916	57,271	58,115	55,464	56,935
Operation and Maintenance	49,600	53,052	55,540	56,635	59,589	58,218	56,468	61,041	60,702	56,811	57,362
Procurement	37,377	39,947	45,132	46,939	48,728	51,200	52,339	50,117	54,958	52,326	52,748
RDT&E	10,919	11,125	11,945	13,090	15,299	17,857	16,504	15,410	15,563	14,742	11,717
Military Construction	1,510	1,768	2,080	2,129	2,466	2,645	2,879	3,121	2,624	2,366	1,395
Family Housing	1,158	1,222	1,147	1,213	1,289	1,184	1,135	1,140	1,249	1,311	1,241
Revolving and Management Funds	52	405	1,176	-829	1,336	1,086	2,728	832	265	-440	-589
Trust, Receipts, and Other	-1,431	-128	-212	-336	49	-326	-325	-156	33	-272	-301
Total Constant Dollars	139,423	147,949	159,423	161,494	183,752	188,081	187,645	188,777	193,509	182,307	180,508
Percent Real Growth (%)											
Military Personnel	4.9	0.8	5.1	0.1	28.9	2.2	-0.5	2.4	1.5	-4.6	2.7
Operation and Maintenance	5.9	7.0	4.7	2.0	5.2	-2.3	-3.0	8.1	-0.6	-6.4	1.0
Procurement	7.0	6.9	13.0	4.0	3.8	5.1	2.2	-4.2	9.7	-4.8	0.8
RDT&E	-1.3	1.9	7.4	9.6	16.9	16.7	-7.6	-6.6	1.0	-5.3	-20.5
Military Construction	-27.1	17.0	17.7	2.3	15.9	7.2	8.8	8.4	-15.9	-9.8	-41.0
Total Real Growth	5.2	6.1	7.8	1.3	13.8	2.4	-0.2	0.6	2.5	-5.8	-1.0

NOTE: All enacted war and supplemental funding is included.

Table 6-23: NAVY OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Military Personnel	28,226	27,278	26,442	25,722	23,849	24,773	24,116	24,341	26,455	26,198	30,124
Operation and Maintenance	27,165	27,002	23,015	25,900	22,403	25,064	25,002	24,630	28,143	29,013	31,435
Procurement	31,976	29,991	26,534	23,083	19,239	18,303	18,228	18,351	20,960	22,603	24,203
RDT&E	7,826	8,944	7,990	9,230	9,404	8,220	7,837	8,052	8,857	9,462	10,359
Military Construction	1,090	926	814	806	1,455	1,842	1,672	722	855	1,295	1,236
Family Housing	787	880	831	1,161	1,368	1,377	1,429	1,330	1,185	1,194	1,283
Revolving and Management Funds	-3	96	457	659	1,507	2,637	1,133	1,115	1,087	837	87
Trust, Receipts, and Other	-209	-203	-155	-650	362	-119	-1,368	58	-337	-157	-179
Total Current Dollars	96,858	94,914	85,927	85,910	79,587	82,098	78,047	78,598	87,204	90,444	98,547
FY 2015 Constant Dollars											
Military Personnel	55,411	51,347	48,427	45,891	42,101	42,110	39,352	38,510	39,743	38,337	41,607
Operation and Maintenance	50,370	48,298	39,884	43,248	37,479	39,836	38,731	38,328	42,135	41,426	44,312
Procurement	47,751	43,736	37,937	32,387	26,465	24,732	24,459	24,428	27,516	29,120	30,934
RDT&E	11,738	13,505	11,652	13,164	13,124	11,269	10,649	10,928	11,773	12,302	13,308
Military Construction	1,676	1,398	1,205	1,173	2,047	2,536	2,282	992	1,146	1,685	1,587
Family Housing	1,195	1,303	1,206	1,650	1,900	1,881	1,941	1,789	1,579	1,557	1,663
Revolving and Management Funds	-4	140	653	925	2,074	3,564	1,520	1,484	1,427	1,079	111
Trust, Receipts, and Other	-312	-296	-222	-913	498	-161	-1,836	77	-443	-203	-228
Total Constant Dollars	167,825	159,430	140,742	137,526	125,689	125,767	117,097	116,537	124,876	125,304	133,295
Percent Real Growth (%)											
Military Personnel	-2.7	-7.3	-5.7	-5.2	-8.3	0.0	-6.6	-2.1	3.2	-3.5	8.5
Operation and Maintenance	-12.2	-4.1	-17.4	8.4	-13.3	6.3	-2.8	-1.0	9.9	-1.7	7.0
Procurement	-9.5	-8.4	-13.3	-14.6	-18.3	-6.5	-1.1	-0.1	12.6	5.8	6.2
RDT&E	0.2	15.0	-13.7	13.0	-0.3	-14.1	-5.5	2.6	7.7	4.5	8.2
Military Construction	20.1	-16.6	-13.8	-2.6	74.5	23.9	-10.0	-56.5	15.5	47.0	-5.8
Total Real Growth	-7.0	-5.0	-11.7	-2.3	-8.6	0.1	-6.9	-0.5	7.2	0.3	6.4

NOTE: All enacted war and supplemental funding is included.

Table 6-23: NAVY OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Military Personnel	35,630	36,631	39,701	39,920	39,711	42,937	44,463	46,283	48,132	46,551
Operation and Maintenance	36,471	37,935	39,256	42,179	43,720	48,953	50,218	52,769	56,150	57,266
Procurement	25,097	27,243	27,974	30,031	32,982	37,679	39,810	42,425	42,894	42,079
RDT&E	12,193	14,136	16,039	17,423	18,752	18,563	19,411	19,201	18,196	16,805
Military Construction	1,185	1,582	1,357	1,322	1,586	1,973	2,507	3,943	3,630	3,310
Family Housing	1,226	1,090	938	750	646	525	496	442	483	448
Revolving and Management Funds	428	1,437	719	804	1,971	1,891	1,258	1,925	1,318	1,426
Trust, Receipts, and Other	-213	326	104	-162	-229	-61	-57	-104	66	-202
Total Current Dollars	112,017	120,381	126,088	132,267	139,141	152,459	158,108	166,883	170,868	167,682
FY 2015 Constant Dollars										
Military Personnel	47,824	47,618	49,917	48,648	47,132	49,239	49,420	50,121	51,259	48,684
Operation and Maintenance	50,979	50,868	48,642	50,764	50,876	54,266	56,244	57,446	59,311	59,665
Procurement	31,760	33,799	33,761	35,153	37,593	41,940	43,657	46,155	45,750	44,088
RDT&E	15,451	17,542	19,350	20,363	21,346	20,512	21,120	20,627	19,208	17,459
Military Construction	1,499	1,958	1,631	1,540	1,802	2,187	2,732	4,290	3,872	3,468
Family Housing	1,582	1,377	1,130	876	735	583	542	478	513	468
Revolving and Management Funds	542	1,783	867	941	2,247	2,105	1,380	2,139	1,406	1,496
Trust, Receipts, and Other	-270	405	126	-189	-261	-68	-62	-113	70	-212
Total Constant Dollars	149,367	155,349	155,424	158,096	161,472	170,764	175,033	181,143	181,389	175,115
Percent Real Growth (%)										
Military Personnel	14.9	-0.4	4.8	-2.5	-3.1	4.5	0.4	1.4	2.3	-5.0
Operation and Maintenance	15.0	-0.2	-4.4	4.4	0.2	6.7	3.6	2.1	3.2	0.6
Procurement	2.7	6.4	-0.1	4.1	6.9	11.6	4.1	5.7	-0.9	-3.6
RDT&E	16.1	13.5	10.3	5.2	4.8	-3.9	3.0	-2.3	-6.9	-9.1
Military Construction	-5.5	30.6	-16.7	-5.6	17.0	21.4	24.9	57.0	-9.7	-10.4
Total Real Growth	12.1	4.0	0.0	1.7	2.1	5.8	2.5	3.5	0.1	-3.5

NOTE: All enacted war and supplemental funding is included.

Table 6-23: NAVY OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Military Personnel	44,642	46,703	44,806	44,940	45,534	46,241	47,348
Operation and Maintenance	54,063	57,476	49,666	49,157	50,368	50,701	51,591
Procurement	41,720	36,178	34,939	40,294	42,781	44,339	47,867
RDT&E	15,555	13,218	15,463	16,896	16,821	15,248	13,834
Military Construction	2,775	2,607	2,086	1,946	1,837	1,800	1,705
Family Housing	417	503	464	442	430	462	482
Revolving and Management Funds	1,053	1,203	748	464	298	195	167
Trust, Receipts, and Other	-66	-271	-286	-286	-286	-286	-286
Total Current Dollars	160,158	157,618	147,887	153,853	157,783	158,700	162,709
FY 2015 Constant Dollars							
Military Personnel	45,866	47,332	44,806	44,320	44,267	44,204	44,419
Operation and Maintenance	55,423	58,367	49,666	48,760	49,354	48,979	49,045
Procurement	43,065	36,793	34,939	39,542	41,160	41,822	44,265
RDT&E	15,996	13,414	15,463	16,619	16,262	14,482	12,905
Military Construction	2,864	2,651	2,086	1,909	1,768	1,698	1,577
Family Housing	430	512	464	434	415	437	446
Revolving and Management Funds	1,087	1,224	748	455	287	184	154
Trust, Receipts, and Other	-68	-275	-286	-280	-275	-269	-264
Total Constant Dollars	164,664	160,018	147,887	151,760	153,237	151,537	152,548
Percent Real Growth (%)							
Military Personnel	-5.8	3.2	-5.3	-1.1	-0.1	-0.1	0.5
Operation and Maintenance	-7.1	5.3	-14.9	-1.8	1.2	-0.8	0.1
Procurement	-2.3	-14.6	-5.0	13.2	4.1	1.6	5.8
RDT&E	-8.4	-16.1	15.3	7.5	-2.1	-10.9	-10.9
Military Construction	-17.4	-7.5	-21.3	-8.5	-7.4	-4.0	-7.1
Total Real Growth	-6.0	-2.8	-7.6	2.6	1.0	-1.1	0.7

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

Table 6-24: AIR FORCE OUTLAYS BY PUBLIC LAW TITLE

(Dollars in Millions)

Public Law Title	FY 1948	FY 1949	FY 1950	FY 1951	FY 1952	FY 1953	FY 1954	FY 1955	FY 1956	FY 1957	FY 1958
Current Dollars											
Military Personnel	1,020	1,213	1,335	1,798	3,035	3,431	3,226	3,548	3,844	3,793	3,905
Operation and Maintenance	1,023	1,229	972	1,845	3,174	3,280	3,152	2,777	3,760	3,978	3,951
Procurement	764	1,085	1,219	2,118	4,667	6,699	7,190	7,872	6,186	6,812	6,856
RDT&E	154	202	62	333	630	945	1,098	1,165	1,704	2,489	2,674
Military Construction	32	58	4	251	1,096	920	956	1,063	1,358	1,122	967
Family Housing											
Revolving and Management Funds			-8	4	108	-66	54	-83	-105	152	-14
Trust, Receipts, and Other	-258	-186	-65	-62	-61	-72	-88	-116	-134	-111	71
Total Current Dollars	2,735	3,601	3,519	6,287	12,650	15,137	15,588	16,227	16,613	18,235	18,411
FY 2015 Constant Dollars											
Military Personnel	20,694	24,463	24,440	32,573	52,471	55,750	53,879	56,569	58,126	58,181	56,577
Operation and Maintenance	15,992	17,727	15,921	29,727	44,205	41,903	40,881	36,340	44,338	45,061	43,914
Procurement	7,567	10,091	11,535	18,215	41,960	58,376	64,837	66,318	49,636	51,050	50,843
RDT&E	1,466	1,812	705	2,912	5,428	7,981	9,247	9,254	12,762	17,156	18,115
Military Construction	270	461	32	1,877	8,820	7,372	7,744	8,124	9,925	7,657	6,580
Family Housing											
Revolving and Management Funds			-64	27	838	-506	417	-602	-737	988	-93
Trust, Receipts, and Other	-2,176	-1,479	-531	-463	-468	-549	-684	-846	-939	-723	457
Total Constant Dollars	43,813	53,076	52,037	84,868	153,254	170,327	176,319	175,156	173,111	179,371	176,394
Percent Real Growth (%)											
Military Personnel		18.2	-0.1	33.3	61.1	6.2	-3.4	5.0	2.8	0.1	-2.8
Operation and Maintenance		10.8	-10.2	86.7	48.7	-5.2	-2.4	-11.1	22.0	1.6	-2.5
Procurement		33.4	14.3	57.9	130.4	39.1	11.1	2.3	-25.2	2.8	-0.4
RDT&E		23.7	-61.1	313.0	86.4	47.0	15.9	0.1	37.9	34.4	5.6
Military Construction		70.8	-93.1	5,785.9	369.8	-16.4	5.0	4.9	22.2	-22.9	-14.1
Total Real Growth		21.1	-2.0	63.1	80.6	11.1	3.5	-0.7	-1.2	3.6	-1.7

NOTE: All enacted war and supplemental funding is included.

Table 6-24: AIR FORCE OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1959	FY 1960	FY 1961	FY 1962	FY 1963	FY 1964	FY 1965	FY 1966	FY 1967	FY 1968	FY 1969
Current Dollars											
Military Personnel	4,071	3,951	4,010	4,306	4,197	4,550	4,669	5,018	5,424	5,806	6,183
Operation and Maintenance	4,298	4,275	4,440	4,622	4,682	4,719	4,771	5,176	5,714	6,211	7,073
Procurement	7,146	7,381	7,058	7,533	7,698	6,959	5,101	6,414	8,096	9,408	9,294
RDT&E	2,507	2,628	3,300	3,493	3,300	3,722	3,146	2,948	3,229	3,800	3,386
Military Construction	1,144	1,014	1,015	850	742	554	507	527	550	492	494
Family Housing											
Revolving and Management Funds	11	-45	-38	-44	22	5	23	47	-69	75	-508
Trust, Receipts, and Other	72	85	19	30	-32	-53	-70	-66	-33	-58	-29
Total Current Dollars	19,249	19,289	19,804	20,790	20,610	20,456	18,146	20,065	22,912	25,734	25,892
FY 2015 Constant Dollars											
Military Personnel	55,238	53,614	53,293	57,084	55,577	55,982	55,617	54,966	56,895	57,504	56,810
Operation and Maintenance	45,185	44,064	43,690	45,194	45,039	44,413	43,742	45,564	49,324	52,579	56,778
Procurement	51,386	53,348	50,228	54,768	55,596	50,255	36,476	44,188	53,137	59,059	56,770
RDT&E	16,677	17,525	21,312	22,730	21,510	24,056	20,185	18,394	19,423	22,007	19,066
Military Construction	7,569	6,745	6,595	5,547	4,795	3,557	3,215	3,215	3,230	2,801	2,717
Family Housing											
Revolving and Management Funds	67	-287	-237	-274	140	29	139	284	-398	416	-2,748
Trust, Receipts, and Other	453	539	118	189	-201	-331	-432	-395	-190	-322	-155
Total Constant Dollars	176,574	175,546	174,999	185,238	182,457	177,961	158,942	166,216	181,420	194,045	189,239
Percent Real Growth (%)											
Military Personnel	-2.4	-2.9	-0.6	7.1	-2.6	0.7	-0.7	-1.2	3.5	1.1	-1.2
Operation and Maintenance	2.9	-2.5	-0.8	3.4	-0.3	-1.4	-1.5	4.2	8.3	6.6	8.0
Procurement	1.1	3.8	-5.8	9.0	1.5	-9.6	-27.4	21.1	20.3	11.1	-3.9
RDT&E	-7.9	5.1	21.6	6.7	-5.4	11.8	-16.1	-8.9	5.6	13.3	-13.4
Military Construction	15.0	-10.9	-2.2	-15.9	-13.5	-25.8	-9.6	0.0	0.4	-13.3	-3.0
Total Real Growth	0.1	-0.6	-0.3	5.9	-1.5	-2.5	-10.7	4.6	9.1	7.0	-2.5

NOTE: All enacted war and supplemental funding is included.

Table 6-24: AIR FORCE OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1970	FY 1971	FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977	FY 1978	FY 1979	FY 1980
Current Dollars											
Military Personnel	6,659	6,826	7,283	7,517	7,659	7,814	7,649	7,645	7,937	8,347	9,016
Operation and Maintenance	6,995	6,749	7,161	6,999	7,336	8,380	8,613	9,173	9,757	10,476	13,614
Procurement	8,362	7,131	6,048	5,798	5,367	5,390	6,480	6,922	7,335	8,906	10,902
RDT&E	2,937	2,809	3,205	3,362	3,240	3,308	3,338	3,618	3,626	4,080	5,017
Military Construction	366	271	331	285	286	303	414	444	537	615	701
Family Housing											
Revolving and Management Funds	-423	16	22	-316	74	-75	-28	166	70	-10	-28
Trust, Receipts, and Other	-29	-24	-51	-18	-33	-78	-19	-53	-44	-136	-245
Total Current Dollars	24,867	23,778	23,999	23,627	23,928	25,042	26,446	27,915	29,217	32,277	38,976
FY 2015 Constant Dollars											
Military Personnel	55,205	52,478	49,304	45,849	43,862	41,578	38,778	36,752	35,780	35,403	35,355
Operation and Maintenance	53,262	47,442	47,163	44,066	41,486	43,191	40,626	40,182	39,290	39,768	41,300
Procurement	49,280	40,435	32,937	29,909	26,181	22,979	25,887	25,486	25,203	28,129	30,995
RDT&E	15,893	14,428	15,735	15,796	14,345	12,854	12,078	12,091	11,286	11,657	13,019
Military Construction	1,941	1,379	1,613	1,311	1,243	1,146	1,454	1,441	1,629	1,709	1,762
Family Housing											
Revolving and Management Funds	-2,199	82	104	-1,453	323	-282	-100	538	211	-27	-72
Trust, Receipts, and Other	-153	-117	-242	-81	-143	-295	-67	-171	-134	-378	-617
Total Constant Dollars	173,227	156,127	146,613	135,397	127,298	121,171	118,656	116,319	113,265	116,260	121,742
Percent Real Growth (%)											
Military Personnel	-2.8	-4.9	-6.0	-7.0	-4.3	-5.2	-6.7	-5.2	-2.6	-1.1	-0.1
Operation and Maintenance	-6.2	-10.9	-0.6	-6.6	-5.9	4.1	-5.9	-1.1	-2.2	1.2	3.9
Procurement	-13.2	-17.9	-18.5	-9.2	-12.5	-12.2	12.7	-1.5	-1.1	11.6	10.2
RDT&E	-16.6	-9.2	9.1	0.4	-9.2	-10.4	-6.0	0.1	-6.7	3.3	11.7
Military Construction	-28.6	-28.9	16.9	-18.7	-5.1	-7.8	26.8	-0.9	13.1	4.9	3.1
Total Real Growth	-8.5	-9.9	-6.1	-7.6	-6.0	-4.8	-2.1	-2.0	-2.6	2.6	4.7

NOTE: All enacted war and supplemental funding is included.

Table 6-24: AIR FORCE OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991
Current Dollars											
Military Personnel	10,480	12,240	13,053	13,619	19,371	20,311	20,739	21,346	22,555	20,687	22,766
Operation and Maintenance	16,017	17,819	19,106	19,274	20,203	21,300	20,587	23,752	24,751	25,195	27,017
Procurement	13,028	16,356	19,886	23,541	28,445	32,638	33,815	30,845	30,215	30,926	29,923
RDT&E	6,341	7,794	9,182	10,353	11,573	13,417	13,347	14,302	14,912	14,443	13,050
Military Construction	779	902	1,196	1,314	1,524	1,710	1,778	1,616	1,539	1,408	848
Family Housing	543	571	679	772	795	834	804	889	929	943	888
Revolving and Management Funds	-15	341	-112	-78	389	1,158	454	654	177	239	545
Trust, Receipts, and Other	-2,017	-349	-97	-176	-312	-181	-379	-344	-400	-295	-527
Total Current Dollars	45,157	55,676	62,894	68,620	81,988	91,188	91,144	93,060	94,676	93,546	94,510
FY 2015 Constant Dollars											
Military Personnel	36,177	36,840	37,584	37,572	48,326	48,841	48,597	48,018	48,640	44,731	46,133
Operation and Maintenance	43,328	45,063	47,496	48,144	49,801	52,026	49,861	54,479	54,957	54,720	51,965
Procurement	33,241	36,974	41,637	46,062	53,826	60,080	60,609	53,675	50,460	49,614	46,025
RDT&E	14,828	16,968	19,128	20,831	22,509	25,276	24,464	25,265	25,256	23,541	20,407
Military Construction	1,770	1,906	2,429	2,571	2,885	3,148	3,186	2,812	2,569	2,258	1,304
Family Housing	1,234	1,207	1,416	1,561	1,566	1,602	1,512	1,600	1,607	1,554	1,398
Revolving and Management Funds	-35	720	-227	-153	737	2,131	814	1,138	295	384	838
Trust, Receipts, and Other	-4,583	-736	-198	-344	-590	-333	-680	-599	-668	-473	-810
Total Constant Dollars	125,960	138,942	149,266	156,244	179,061	192,772	188,365	186,389	183,116	176,329	167,260
Percent Real Growth (%)											
Military Personnel	2.3	1.8	2.0	0.0	28.6	1.1	-0.5	-1.2	1.3	-8.0	3.1
Operation and Maintenance	4.9	4.0	5.4	1.4	3.4	4.5	-4.2	9.3	0.9	-0.4	-5.0
Procurement	7.2	11.2	12.6	10.6	16.9	11.6	0.9	-11.4	-6.0	-1.7	-7.2
RDT&E	13.9	14.4	12.7	8.9	8.1	12.3	-3.2	3.3	0.0	-6.8	-13.3
Military Construction	0.5	7.7	27.4	5.9	12.2	9.1	1.2	-11.7	-8.6	-12.1	-42.3
Total Real Growth	3.5	10.3	7.4	4.7	14.6	7.7	-2.3	-1.0	-1.8	-3.7	-5.1

NOTE: All enacted war and supplemental funding is included.

Table 6-24: AIR FORCE OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Current Dollars											
Military Personnel	21,007	20,150	18,704	19,377	18,381	19,151	19,051	19,124	20,789	19,908	24,146
Operation and Maintenance	23,462	24,482	24,230	22,850	23,291	23,576	24,168	25,451	27,042	29,325	31,016
Procurement	26,774	24,915	22,849	20,582	18,465	17,911	18,052	18,385	18,758	19,235	24,103
RDT&E	11,998	12,338	12,513	12,052	13,056	14,040	14,499	14,171	13,840	14,276	14,228
Military Construction	1,163	1,169	1,218	1,330	1,312	1,425	1,737	965	894	1,412	1,420
Family Housing	904	964	1,107	1,079	1,104	1,156	1,054	1,029	1,000	1,096	1,079
Revolving and Management Funds						-184	-245	280	223	-327	-317
Trust, Receipts, and Other	-290	-217	-332	-471	-231	-453	-409	-247	-454	-98	-113
Total Current Dollars	85,019	83,802	80,289	76,799	75,378	76,622	77,906	79,158	82,092	84,827	95,561
FY 2015 Constant Dollars											
Military Personnel	41,596	37,982	34,211	34,914	32,657	32,744	31,182	30,404	31,312	29,265	33,357
Operation and Maintenance	44,920	44,511	43,724	41,187	40,307	39,311	38,908	40,366	41,904	42,695	44,868
Procurement	39,983	36,334	32,668	28,878	25,399	24,202	24,223	24,474	24,626	24,781	30,807
RDT&E	18,265	18,326	18,234	17,159	18,193	19,185	19,634	18,996	18,284	18,462	18,232
Military Construction	1,737	1,705	1,741	1,866	1,805	1,925	2,331	1,284	1,174	1,819	1,815
Family Housing	1,390	1,445	1,614	1,551	1,557	1,600	1,448	1,396	1,341	1,432	1,412
Revolving and Management Funds						-249	-329	372	293	-421	-406
Trust, Receipts, and Other	-433	-317	-474	-661	-318	-612	-549	-328	-596	-127	-144
Total Constant Dollars	147,457	139,986	131,719	124,895	119,600	118,106	116,848	116,965	118,338	117,906	129,941
Percent Real Growth (%)											
Military Personnel	-9.8	-8.7	-9.9	2.1	-6.5	0.3	-4.8	-2.5	3.0	-6.5	14.0
Operation and Maintenance	-13.6	-0.9	-1.8	-5.8	-2.1	-2.5	-1.0	3.7	3.8	1.9	5.1
Procurement	-13.1	-9.1	-10.1	-11.6	-12.0	-4.7	0.1	1.0	0.6	0.6	24.3
RDT&E	-10.5	0.3	-0.5	-5.9	6.0	5.5	2.3	-3.2	-3.8	1.0	-1.2
Military Construction	33.2	-1.8	2.1	7.2	-3.3	6.7	21.1	-44.9	-8.6	54.9	-0.2
Total Real Growth	-11.8	-5.1	-5.9	-5.2	-4.2	-1.2	-1.1	0.1	1.2	-0.4	10.2

NOTE: All enacted war and supplemental funding is included.

Table 6-24: AIR FORCE OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Current Dollars										
Military Personnel	28,440	29,605	31,353	31,242	30,757	32,090	33,108	35,349	36,661	35,018
Operation and Maintenance	37,251	40,565	41,563	44,617	45,414	49,223	51,112	54,867	58,698	57,282
Procurement	27,259	31,030	32,164	33,481	33,659	34,822	37,564	38,371	38,230	39,512
RDT&E	17,271	19,529	20,640	20,870	22,919	24,666	26,105	26,215	25,993	25,031
Military Construction	1,624	1,654	1,675	1,581	1,713	2,001	3,442	2,775	2,511	1,779
Family Housing	1,146	1,283	1,271	1,232	1,284	1,406	1,248	1,108	1,129	892
Revolving and Management Funds	-1,293	-1,389	-376	-137	-400	869	-200	1,054	2	-78
Trust, Receipts, and Other	-139	-115	-352	-180	-83	-94	-72	-233	-139	-175
Total Current Dollars	111,559	122,162	127,939	132,706	135,262	144,983	152,307	159,505	163,085	159,262
FY 2015 Constant Dollars										
Military Personnel	38,096	38,508	39,460	38,016	36,551	36,842	36,806	38,115	39,029	36,611
Operation and Maintenance	53,491	55,413	52,620	53,993	53,779	54,693	57,933	59,901	62,069	59,695
Procurement	34,495	38,498	38,817	39,192	38,364	38,759	41,194	41,745	40,776	41,398
RDT&E	21,886	24,237	24,899	24,414	26,109	27,429	28,606	28,473	27,679	26,194
Military Construction	2,055	2,051	2,021	1,850	1,952	2,228	3,775	3,018	2,678	1,863
Family Housing	1,494	1,630	1,545	1,455	1,482	1,568	1,368	1,218	1,206	936
Revolving and Management Funds	-1,636	-1,723	-454	-160	-456	967	-219	1,248	2	-81
Trust, Receipts, and Other	-176	-143	-425	-211	-95	-104	-79	-254	-149	-183
Total Constant Dollars	149,704	158,471	158,485	158,549	157,686	162,382	169,383	173,464	173,291	166,434
Percent Real Growth (%)										
Military Personnel	14.2	1.1	2.5	-3.7	-3.9	0.8	-0.1	3.6	2.4	-6.2
Operation and Maintenance	19.2	3.6	-5.0	2.6	-0.4	1.7	5.9	3.4	3.6	-3.8
Procurement	12.0	11.6	0.8	1.0	-2.1	1.0	6.3	1.3	-2.3	1.5
RDT&E	20.0	10.7	2.7	-1.9	6.9	5.1	4.3	-0.5	-2.8	-5.4
Military Construction	13.2	-0.2	-1.5	-8.5	5.5	14.1	69.5	-20.0	-11.3	-30.4
Total Real Growth	15.2	5.9	0.0	0.0	-0.5	3.0	4.3	2.4	-0.1	-4.0

NOTE: All enacted war and supplemental funding is included.

Table 6-24: AIR FORCE OUTLAYS BY PUBLIC LAW TITLE (Continued)

(Dollars in Millions)

Public Law Title	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars							
Military Personnel	35,284	36,854	34,005	33,373	33,647	34,263	34,782
Operation and Maintenance	52,735	57,504	48,893	47,561	49,399	49,926	49,779
Procurement	37,811	31,536	33,152	35,231	38,209	40,701	40,646
RDT&E	24,878	19,531	23,405	25,153	26,450	27,555	28,804
Military Construction	1,697	927	1,158	1,079	1,333	1,348	1,274
Family Housing	662	595	456	402	392	403	403
Revolving and Management Funds	-250	12	595	278	212	175	165
Trust, Receipts, and Other	-77	-137	-137	-137	-137	-137	-136
Total Current Dollars	152,740	146,822	141,527	142,940	149,506	154,235	155,717
FY 2015 Constant Dollars							
Military Personnel	36,245	37,347	34,005	32,913	32,715	32,760	32,642
Operation and Maintenance	53,907	58,409	48,893	47,171	48,392	48,210	47,328
Procurement	39,030	32,072	33,152	34,574	36,761	38,391	37,588
RDT&E	25,664	19,855	23,405	24,696	25,472	26,022	26,672
Military Construction	1,751	943	1,158	1,059	1,283	1,272	1,178
Family Housing	682	605	456	398	383	387	381
Revolving and Management Funds	-258	12	595	273	204	165	153
Trust, Receipts, and Other	-79	-139	-137	-134	-132	-129	-126
Total Constant Dollars	156,942	149,104	141,527	140,950	145,078	147,078	145,816
Percent Real Growth (%)							
Military Personnel	-1.0	3.0	-8.9	-3.2	-0.6	0.1	-0.4
Operation and Maintenance	-9.7	8.4	-16.3	-3.5	2.6	-0.4	-1.8
Procurement	-5.7	-17.8	3.4	4.3	6.3	4.4	-2.1
RDT&E	-2.0	-22.6	17.9	5.5	3.1	2.2	2.5
Military Construction	-6.0	-46.2	22.8	-8.6	21.1	-0.8	-7.4
Total Real Growth	-5.7	-5.0	-5.1	-0.4	2.9	1.4	-0.9

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

NOTE: All enacted war and supplemental funding is included.

**Table 6-25: DEPARTMENT OF DEFENSE BASE, DISCRETIONARY BUDGET AUTHORITY
BY PUBLIC LAW TITLE**

(Dollars in Millions)

Public Law Title	FY 2010	FY 2011	FY 2012	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars										
Military Personnel	135,714	137,799	141,682	134,617	135,925	135,194	135,004	135,113	135,742	136,903
Operation and Maintenance	183,855	194,134	199,213	196,091	192,823	198,726	213,018	218,317	221,896	224,838
Procurement	103,182	102,074	102,263	89,627	92,440	90,359	108,098	112,664	117,838	120,856
RDT&E	79,264	75,291	71,508	63,154	62,806	63,534	69,414	68,619	67,364	67,943
Military Construction	20,529	14,768	11,367	8,053	8,392	5,367	8,028	7,442	7,033	6,916
Family Housing	2,259	1,820	1,683	1,479	1,416	1,191	1,425	1,428	1,379	1,417
Revolving and Management Funds	3,119	2,347	2,645	2,445	2,222	1,234	154	159	142	143
Trust, Receipts, and Other		2	51							
Total Current Dollars	527,922	528,234	530,411	495,466	496,023	495,604	535,141	543,744	551,394	559,016
FY 2015 Constant Dollars										
Military Personnel	146,752	146,734	148,195	138,287	137,717	135,194	133,132	131,343	129,744	128,419
Operation and Maintenance	200,608	206,451	208,852	218,733	196,365	198,726	209,965	211,611	211,131	209,742
Procurement	112,553	109,435	107,863	102,061	94,203	90,359	105,999	108,310	111,063	111,673
RDT&E	85,879	80,083	74,908	71,520	63,900	63,534	68,154	66,133	63,697	63,011
Military Construction	22,407	15,813	11,979	9,144	8,551	5,367	7,876	7,164	6,641	6,404
Family Housing	2,464	1,943	1,769	1,702	1,441	1,191	1,402	1,380	1,309	1,321
Revolving and Management Funds	3,501	2,509	2,778	2,527	2,262	1,234	151	153	134	132
Trust, Receipts, and Other		2	53							
Total Constant Dollars	574,164	562,969	556,398	543,974	504,438	495,604	526,679	526,094	523,719	520,701
Percent Real Growth (%)										
Military Personnel		-29.4	-24.2	-23.7	-6.5	-37.2	46.7	-9.0	-7.3	-3.6
Operation and Maintenance		0.0	1.0	-6.7	-0.4	-1.8	-1.5	-1.3	-1.2	-1.0
Procurement		2.9	1.2	4.7	-10.2	1.2	5.7	0.8	-0.2	-0.7
RDT&E		-2.8	-1.4	-5.4	-7.7	-4.1	17.3	2.2	2.5	0.5
Military Construction		-6.7	-6.5	-4.5	-10.7	-0.6	7.3	-3.0	-3.7	-1.1
Total Real Growth		-1.9	-1.2	-2.2	-7.3	-1.8	6.3	-0.1	-0.5	-0.6

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

**Table 6-26: DEPARTMENT OF DEFENSE BASE, DISCRETIONARY BUDGET AUTHORITY
BY MILITARY DEPARTMENT**

(Dollars in Millions)

Military Department	FY 2010	FY 2011	FY 2012	FY 2013*	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Current Dollars										
Army	138,803	136,126	135,799	127,655	121,686	120,331	127,211	128,882	130,193	130,810
Navy	155,307	155,978	157,917	149,892	147,325	147,686	159,507	161,229	163,655	165,900
Air Force	142,360	145,386	146,295	131,408	134,709	137,781	152,367	155,137	156,783	158,465
Defense-Wide	91,452	90,744	90,400	86,512	92,304	89,806	96,056	98,496	100,763	103,841
Total Current Dollars	527,922	528,234	530,411	495,466	496,023	495,604	535,141	543,744	551,394	559,016
FY 2015 Constant Dollars										
Army	149,836	144,419	141,939	136,806	123,476	120,331	125,370	125,063	124,155	122,446
Navy	168,697	165,901	165,404	163,572	149,707	147,686	157,242	156,486	156,144	155,433
Air Force	154,924	154,679	153,229	144,419	136,893	137,781	150,144	150,439	149,426	148,302
Defense-Wide	100,706	97,970	95,827	99,177	94,363	89,806	93,923	94,107	93,994	94,521
Total Constant Dollars	574,164	562,969	556,398	543,974	504,438	495,604	526,679	526,094	523,719	520,701
Percent Real Growth (%)										
Army		-0.2	-0.9	-5.7	-5.2	0.6	9.0	0.2	-0.7	-0.8
Navy		-3.6	-1.7	-3.6	-9.7	-2.5	4.2	-0.2	-0.7	-1.4
Air Force		-1.7	-0.3	-1.1	-8.5	-1.4	6.5	-0.5	-0.2	-0.5
Total Real Growth		-1.9	-1.2	-2.2	-7.3	-1.8	6.3	-0.1	-0.5	-0.6

* FY 2013 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended.

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Chapter 7: Defense, the Public Sector and the Economy

For context, the Defense data presented earlier should be considered in light of the broader macroeconomic picture of the United States. This chapter organizes a compilation of relevant U.S.-wide economic data, including GDP, employment figures, and historic federal spending. Where federal outlays are provided

in constant dollars, the base year is FY 2009; consistent with the latest OMB benchmark. Table 7-7 is a master percentage table showing DoD and National Defense spending as a percentage of various economic and budgetary aggregates.

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Table 7-1: TOTAL FEDERAL OUTLAYS
CURRENT DOLLARS
(Dollars in Millions)

Fiscal Year	Federal Unified Budget					Undistributed Offsetting Receipts	Federal Grand Total
	National Defense	Veterans, Space & International	Net Interest	Social & Economic*	Federal Sub-Total		
1945	82,965	2,134	3,112	5,890	94,101	-1,389	92,712
1946	42,681	4,434	4,111	5,474	56,700	-1,468	55,232
1947	12,808	12,140	4,204	6,896	36,048	-1,552	34,496
1948	9,105	11,024	4,341	6,937	31,407	-1,643	29,764
1949	13,150	12,699	4,523	10,242	40,614	-1,779	38,835
1950	13,724	13,562	4,812	12,281	44,379	-1,817	42,562
1951	23,566	9,224	4,665	10,391	47,846	-2,332	45,514
1952	46,089	8,081	4,701	12,192	71,063	-3,377	67,686
1953	52,802	6,687	5,156	15,027	79,672	-3,571	76,101
1954	49,266	6,255	4,811	13,920	74,252	-3,397	70,855
1955	42,729	6,972	4,850	17,386	71,937	-3,493	68,444
1956	42,523	7,384	5,079	19,243	74,229	-3,589	70,640
1957	45,430	8,274	5,354	21,666	80,724	-4,146	76,578
1958	46,815	8,855	5,604	25,516	86,790	-4,385	82,405
1959	49,015	8,881	5,762	33,053	96,711	-4,613	92,098
1960	48,130	9,028	6,947	32,906	97,011	-4,820	92,191
1961	49,601	9,931	6,716	36,282	102,530	-4,807	97,723
1962	52,345	12,981	6,889	39,880	112,095	-5,274	106,821
1963	53,400	13,873	7,740	42,100	117,113	-5,797	111,316
1964	54,757	15,517	8,199	45,763	124,236	-5,708	118,528
1965	50,620	16,812	8,591	48,113	124,136	-5,908	118,228
1966	58,111	18,213	9,386	55,364	141,074	-6,542	134,532
1967	71,417	18,534	10,268	64,539	164,758	-7,294	157,464
1968	81,926	17,857	11,090	75,306	186,179	-8,045	178,134
1969	82,497	17,251	12,699	79,179	191,626	-7,986	183,640
1970	81,692	17,510	14,380	90,699	204,281	-8,632	195,649
1971	78,872	18,109	14,841	108,457	220,279	-10,107	210,172
1972	79,174	19,676	15,478	125,936	240,264	-9,583	230,681
1973	76,681	20,184	17,349	144,902	259,116	-13,409	245,707
1974	79,347	23,064	21,449	162,248	286,108	-16,749	269,359
1975	86,509	27,672	23,244	208,509	345,934	-13,602	332,332
1976	89,619	29,225	26,727	240,607	386,178	-14,386	371,792
1977	97,241	29,111	29,901	267,844	424,097	-14,879	409,218
1978	104,495	31,369	35,458	303,144	474,466	-15,720	458,746
1979	116,342	32,607	42,633	329,922	521,504	-17,476	504,028

Table 7-1: TOTAL FEDERAL OUTLAYS (Continued)

CURRENT DOLLARS

(Dollars in Millions)

Fiscal Year	Federal Unified Budget					Undistributed Offsetting Receipts	Federal Grand Total
	National Defense	Veterans, Space & International	Net Interest	Social & Economic*	Federal Sub-Total		
1980	133,995	39,714	52,533	384,641	610,883	-19,942	590,941
1981	157,513	42,545	68,766	437,458	706,282	-28,041	678,241
1982	185,309	43,437	85,032	458,064	771,842	-26,099	745,743
1983	209,903	44,606	89,808	498,023	842,340	-33,976	808,364
1984	227,411	49,755	111,102	495,494	883,762	-31,957	851,805
1985	252,743	51,042	129,478	545,779	979,042	-32,698	946,344
1986	273,373	49,422	136,017	564,577	1,023,389	-33,007	990,382
1987	281,996	47,574	138,611	572,291	1,040,472	-36,455	1,004,017
1988	290,360	50,653	151,803	608,567	1,101,383	-36,967	1,064,416
1989	303,555	52,407	168,981	656,013	1,180,956	-37,212	1,143,744
1990	299,321	57,218	184,347	748,722	1,289,608	-36,615	1,252,993
1991	273,285	63,213	194,448	832,636	1,363,582	-39,356	1,324,226
1992	298,346	66,516	199,344	856,603	1,420,809	-39,280	1,381,529
1993	291,084	69,866	198,713	887,109	1,446,772	-37,386	1,409,386
1994	281,640	70,815	202,932	944,138	1,499,525	-37,772	1,461,753
1995	272,063	70,983	232,134	985,017	1,560,197	-44,455	1,515,742
1996	265,748	67,127	241,053	1,024,176	1,598,104	-37,620	1,560,484
1997	270,502	71,592	243,984	1,065,011	1,651,089	-49,973	1,601,116
1998	268,194	72,967	241,118	1,117,373	1,699,652	-47,194	1,652,458
1999	274,769	76,478	229,755	1,161,285	1,742,287	-40,445	1,701,842
2000	294,363	82,796	222,949	1,231,423	1,831,531	-42,581	1,788,950
2001	304,732	81,212	206,167	1,317,746	1,909,857	-47,011	1,862,846
2002	348,456	93,978	170,949	1,444,903	2,058,286	-47,392	2,010,894
2003	404,733	99,014	153,073	1,557,461	2,214,281	-54,382	2,159,899
2004	455,813	109,645	160,245	1,625,675	2,351,378	-58,537	2,292,841
2005	495,294	128,282	183,986	1,729,619	2,537,181	-65,224	2,471,957
2006	521,820	122,894	226,603	1,851,983	2,723,300	-68,250	2,655,050
2007	551,258	125,707	237,109	1,896,850	2,810,924	-82,238	2,728,686
2008	616,066	140,283	252,757	2,059,680	3,068,786	-86,242	2,982,544
2009	661,012	161,375	186,902	2,601,027	3,610,316	-92,639	3,517,677
2010	693,485	183,679	196,194	2,465,837	3,539,195	-82,116	3,457,079
2011	705,554	202,340	229,962	2,553,670	3,691,526	-88,467	3,603,059
2012	677,852	200,844	220,408	2,541,559	3,640,663	-103,536	3,537,127
2013	633,385	214,264	220,885	2,478,856	3,547,390	-92,785	3,454,605
2014	620,562	228,355	223,450	2,668,899	3,741,266	-90,740	3,650,526

Table 7-1: TOTAL FEDERAL OUTLAYS (Continued)

CURRENT DOLLARS

(Dollars in Millions)

Fiscal Year	Federal Unified Budget					Undistributed Offsetting Receipts	Federal Grand Total
	National Defense	Veterans, Space & International	Net Interest	Social & Economic*	Federal Sub-Total		
2015	631,280	239,449	251,871	2,874,042	3,996,642	-95,653	3,900,989
2016	592,448	254,637	317,608	3,038,692	4,203,385	-104,307	4,099,078
2017	578,212	252,805	391,692	3,149,770	4,372,479	-103,873	4,268,606
2018	578,662	253,706	473,655	3,240,766	4,546,789	-103,644	4,443,145
2019	585,786	269,296	550,654	3,424,639	4,830,375	-101,584	4,728,791

* Includes the following functions: General Science and Technology (excluding Space programs); Energy; Natural Resources and Environment; Agriculture, Commerce and Housing Credit; Transportation; Community and Regional Development; Education, Training, Employment and Social Services; Health; Medicare; Income Security; Social Security; Administration of Justice; and General Government.

NOTE: Data are from OMB Historical Tables 3-2 (Outlays by Function and Subfunction) and 6-1 (Composition of Outlays).

Table 7-2: TOTAL FEDERAL OUTLAYS
FY 2009 CONSTANT DOLLARS
(Dollars in Billions)

Fiscal Year	Federal Unified Budget					Undistributed Offsetting Receipts	Federal Grand Total
	National Defense	Veterans, Space & International	Net Interest	Social & Economic*	Federal Sub-Total		
1945	994	26	31	85	1,135	-22	1,113
1946	533	44	38	65	679	-22	658
1947	148	123	35	84	389	-22	367
1948	112	100	33	75	320	-21	299
1949	162	120	33	113	428	-24	405
1950	168	120	36	123	446	-23	423
1951	272	76	33	101	482	-30	452
1952	512	61	32	111	715	-40	675
1953	532	50	34	130	746	-40	706
1954	488	43	31	110	673	-37	636
1955	410	50	32	140	631	-37	594
1956	385	53	32	156	626	-38	588
1957	391	58	33	169	651	-43	608
1958	385	58	33	183	659	-42	617
1959	378	59	34	235	705	-42	663
1960	374	57	40	227	698	-44	654
1961	379	62	38	241	720	-42	678
1962	399	81	39	267	786	-45	741
1963	390	84	43	272	789	-48	741
1964	395	93	45	290	822	-46	776
1965	365	99	46	298	808	-45	763
1966	401	106	49	337	893	-48	845
1967	477	105	53	385	1,019	-53	967
1968	523	99	55	435	1,111	-56	1,055
1969	498	90	60	427	1,075	-52	1,023
1970	469	86	65	464	1,083	-52	1,031
1971	426	84	63	518	1,091	-55	1,036
1972	390	88	63	573	1,114	-48	1,066
1973	352	87	68	642	1,149	-64	1,085
1974	341	92	78	662	1,173	-75	1,098
1975	342	100	77	773	1,291	-57	1,234
1976	332	99	83	830	1,344	-56	1,288
1977	335	92	86	862	1,375	-53	1,322
1978	337	94	96	920	1,447	-53	1,394
1979	347	89	107	924	1,466	-55	1,411

Table 7-2: TOTAL FEDERAL OUTLAYS (Continued)
FY 2009 CONSTANT DOLLARS
(Dollars in Billions)

Fiscal Year	Federal Unified Budget					Undistributed Offsetting Receipts	Federal Grand Total
	National Defense	Veterans, Space & International	Net Interest	Social & Economic*	Federal Sub-Total		
1980	361	99	121	974	1,555	-58	1,496
1981	381	95	144	1,001	1,621	-75	1,546
1982	413	91	167	977	1,647	-66	1,581
1983	445	89	169	1,015	1,717	-83	1,633
1984	460	95	201	970	1,726	-77	1,649
1985	493	94	227	1,036	1,850	-75	1,774
1986	522	89	233	1,039	1,883	-75	1,808
1987	530	83	233	1,020	1,865	-82	1,783
1988	532	85	247	1,046	1,910	-81	1,829
1989	538	85	264	1,085	1,972	-80	1,893
1990	512	90	278	1,209	2,089	-76	2,013
1991	444	96	283	1,286	2,109	-77	2,033
1992	479	96	284	1,261	2,119	-75	2,044
1993	462	98	276	1,257	2,093	-67	2,026
1994	442	97	276	1,313	2,128	-65	2,063
1995	419	95	309	1,329	2,152	-74	2,078
1996	400	88	315	1,351	2,154	-60	2,094
1997	401	92	313	1,378	2,184	-78	2,106
1998	391	93	306	1,436	2,226	-72	2,154
1999	392	96	288	1,476	2,251	-60	2,191
2000	407	102	274	1,524	2,307	-60	2,247
2001	407	98	247	1,591	2,343	-64	2,279
2002	449	111	202	1,719	2,481	-62	2,419
2003	491	115	177	1,813	2,596	-68	2,528
2004	533	124	181	1,844	2,682	-69	2,613
2005	553	141	202	1,901	2,796	-74	2,722
2006	558	131	240	1,971	2,900	-74	2,826
2007	571	130	245	1,970	2,916	-86	2,830
2008	615	141	256	2,064	3,076	-87	2,989
2009	661	161	187	2,601	3,610	-93	3,518
2010	691	181	195	2,431	3,498	-81	3,417
2011	693	196	224	2,467	3,579	-87	3,492
2012	659	190	211	2,405	3,465	-100	3,365
2013	607	200	208	2,307	3,322	-88	3,234
2014	586	210	207	2,449	3,452	-85	3,367

Table 7-2: TOTAL FEDERAL OUTLAYS (Continued)

FY 2009 CONSTANT DOLLARS

(Dollars in Billions)

Fiscal Year	Federal Unified Budget					Undistributed Offsetting Receipts	Federal Grand Total
	National Defense	Veterans, Space & International	Net Interest	Social & Economic*	Federal Sub-Total		
2015	586	216	230	2,589	3,621	-88	3,533
2016	540	225	284	2,680	3,729	-94	3,635
2017	517	218	344	2,719	3,797	-92	3,705
2018	507	214	408	2,733	3,862	-90	3,772
2019	503	223	465	2,822	4,013	-87	3,927

* Includes the following functions: General Science and Technology (excluding Space programs); Energy; Natural Resources and Environment; Agriculture, Commerce and Housing Credit; Transportation; Community and Regional Development; Education, Training, Employment and Social Services; Health; Medicare; Income Security; Social Security; Administration of Justice; and General Government.

NOTE: Data are from OMB Historical Tables 3-2 (Outlays by Function and Subfunction) and 6-1 (Composition of Outlays). FY 2009 is the constant dollar benchmark used by OMB.

Table 7-3: U.S. PUBLIC SPENDING - FEDERAL, STATE, LOCAL AND GDP
CURRENT DOLLARS
(Dollars in Millions)

Fiscal Year	Federal Spending ¹	State & Local Spending ²	Less Grants-In-Aid ³	Net Total Public Spending ⁴	Gross Domestic Product ⁵
1945	92,712	9,200	859	101,053	226,400
1946	55,232	11,028	819	65,441	228,000
1947	34,496	14,000	1,603	46,893	238,900
1948	29,764	17,684	1,612	45,836	262,400
1949	38,835	20,200	1,876	57,159	276,800
1950	42,562	22,787	2,253	63,096	279,000
1951	45,514	24,400	2,287	67,627	327,400
1952	67,686	26,098	2,433	91,351	357,500
1953	76,101	27,910	2,835	101,176	382,500
1954	70,855	30,701	3,056	98,500	387,700
1955	68,444	33,724	3,207	98,961	407,000
1956	70,640	36,715	3,561	103,794	439,000
1957	76,578	40,375	3,974	112,979	464,200
1958	82,405	44,851	4,905	122,351	474,300
1959	92,098	48,887	6,463	134,522	505,600
1960	92,191	51,876	7,019	137,048	535,100
1961	97,723	56,201	7,126	146,798	547,600
1962	106,821	60,206	7,926	159,101	586,900
1963	111,316	64,815	8,602	167,529	619,300
1964	118,528	69,302	10,164	177,666	662,900
1965	118,228	74,678	10,910	181,996	710,700
1966	134,532	82,843	12,887	204,488	781,900
1967	157,464	93,350	15,233	235,581	838,200
1968	178,134	102,411	18,551	261,994	899,300
1969	183,640	116,728	20,164	280,204	982,300
1970	195,649	131,332	24,065	302,916	1,049,100
1971	210,172	150,674	28,099	332,747	1,119,300
1972	230,681	168,549	34,375	364,855	1,219,500
1973	245,707	181,357	41,847	385,217	1,356,000
1974	269,359	199,222	43,357	425,224	1,486,200
1975	332,332	230,722	49,791	513,263	1,610,600
1976	371,792	256,731	59,094	569,429	1,790,300
1977	409,218	274,215	68,415	615,018	2,028,400
1978	458,746	296,984	77,889	677,841	2,278,200
1979	504,028	327,517	83,351	748,194	2,570,000

Table 7-3: U.S. PUBLIC SPENDING - FEDERAL, STATE, LOCAL AND GDP (Continued)
CURRENT DOLLARS
(Dollars in Millions)

Fiscal Year	Federal Spending ¹	State & Local Spending ²	Less Grants-In-Aid ³	Net Total Public Spending ⁴	Gross Domestic Product ⁵
1980	590,941	369,086	91,385	868,642	2,796,800
1981	678,241	407,449	94,704	990,986	3,138,400
1982	745,743	436,733	88,134	1,094,342	3,313,900
1983	808,364	466,516	92,448	1,182,432	3,541,100
1984	851,805	505,008	97,553	1,259,260	3,952,800
1985	946,344	553,899	105,852	1,394,391	4,270,400
1986	990,382	605,623	112,331	1,483,674	4,536,100
1987	1,004,017	657,134	108,400	1,552,751	4,781,900
1988	1,064,416	704,921	115,342	1,653,995	5,155,100
1989	1,143,744	762,360	121,928	1,784,176	5,570,000
1990	1,252,993	834,818	135,325	1,952,486	5,914,600
1991	1,324,226	908,108	154,519	2,077,815	6,110,000
1992	1,381,529	981,253	178,065	2,184,717	6,434,700
1993	1,409,386	1,030,434	193,612	2,246,208	6,794,900
1994	1,461,753	1,077,665	210,596	2,328,822	7,197,800
1995	1,515,742	1,149,863	224,991	2,440,614	7,583,300
1996	1,560,484	1,193,276	227,811	2,525,949	7,978,300
1997	1,601,116	1,249,984	234,160	2,616,940	8,483,200
1998	1,652,458	1,318,042	246,128	2,724,372	8,954,800
1999	1,701,842	1,402,369	267,886	2,836,325	9,514,000
2000	1,788,950	1,506,797	285,874	3,009,873	10,154,000
2001	1,862,846	1,626,063	318,542	3,170,367	10,568,400
2002	2,010,894	1,736,866	352,895	3,394,865	10,879,400
2003	2,159,899	1,821,917	388,542	3,593,274	11,334,000
2004	2,292,841	1,908,543	407,512	3,793,872	12,090,700
2005	2,471,957	2,012,110	428,018	4,056,049	12,890,500
2006	2,655,050	2,123,663	434,099	4,344,614	13,686,600
2007	2,728,686	2,259,899	443,797	4,544,788	14,324,900
2008	2,982,544	2,406,183	461,317	4,927,410	14,756,100
2009	3,517,677	2,499,881	537,991	5,479,567	14,413,600
2010	3,457,079	2,542,553	608,390	5,391,242	14,791,400
2011	3,603,059	2,587,397	606,766	5,583,690	15,387,100
2012	3,537,127	2,633,970	544,569	5,626,528	16,094,200
2013	3,454,605	2,681,381	546,171	5,589,815	16,618,600
2014	3,650,526	2,729,646	607,244	5,772,928	17,332,300

Table 7-3: U.S. PUBLIC SPENDING - FEDERAL, STATE, LOCAL AND GDP (Continued)

CURRENT DOLLARS

(Dollars in Millions)

Fiscal Year	Federal Spending ¹	State & Local Spending ²	Less Grants-In-Aid ³	Net Total Public Spending ⁴	Gross Domestic Product ⁵
2015	3,900,989	2,778,780	640,778	6,038,991	18,219,400
2016	4,099,078	2,828,798	649,665	6,278,211	19,180,600
2017	4,268,606	2,879,716	658,715	6,489,607	20,199,400
2018	4,443,145	2,931,551	668,182	6,706,514	21,216,300
2019	4,728,791	2,984,319	687,738	7,025,372	22,196,100

1. From OMB Historical Table 6-1 (Composition of Outlays).

2. From the Economic Report of the President, Table B-24 (State and Local Government Revenues and Expenditures, Selected Fiscal Years). Data were estimated for certain years prior to 1964, and estimated for each year 2012 and beyond.

3. From OMB Historical Table 12-1 (Summary Comparison of Total Outlays for Grants to State and Local Governments).

4. Calculated from data in OMB Historical Tables 6-1 and 12-1, and the Economic Report of the President, Table B-24.

5. From OMB Historical Table 10-1 (Gross Domestic Product and Deflators Used in the Historical Tables).

NOTE: These figures exclude government enterprises (i.e. postal service, utilities and liquor stores), except for any support these activities receive from tax funds.

Table 7-4: U.S. PUBLIC SPENDING - FEDERAL, STATE, LOCAL AND GDP
FY 2009 CONSTANT DOLLARS
(Dollars in Billions)

Fiscal Year	Federal Spending ¹	State & Local Spending ²	Less Grants-In-Aid ³	Net Total Public Spending ⁴	Gross Domestic Product ⁵
1945	1,113	189	13	1,289	2,222
1946	658	210	11	857	2,080
1947	367	193	18	542	1,965
1948	299	242	17	524	1,971
1949	405	257	18	644	2,013
1950	423	310	23	711	2,059
1951	452	288	20	720	2,293
1952	675	305	22	958	2,407
1953	706	307	24	989	2,530
1954	636	347	27	957	2,534
1955	594	371	28	937	2,639
1956	588	395	31	952	2,775
1957	608	400	33	976	2,829
1958	617	404	38	983	2,805
1959	663	414	49	1,029	2,945
1960	654	437	52	1,039	3,074
1961	678	480	53	1,105	3,103
1962	741	511	59	1,193	3,292
1963	741	532	62	1,211	3,431
1964	776	558	73	1,261	3,628
1965	763	585	76	1,272	3,823
1966	845	663	91	1,417	4,117
1967	967	735	107	1,595	4,283
1968	1,055	778	125	1,708	4,443
1969	1,023	835	127	1,731	4,640
1970	1,031	880	143	1,768	4,702
1971	1,036	941	156	1,821	4,775
1972	1,066	1,004	180	1,890	4,965
1973	1,085	1,053	219	1,919	5,293
1974	1,098	1,059	207	1,950	5,416
1975	1,234	1,106	215	2,125	5,321
1976	1,288	1,142	238	2,192	5,531
1977	1,322	1,137	257	2,202	5,846
1978	1,394	1,157	276	2,275	6,151
1979	1,411	1,170	270	2,311	6,423

Table 7-4: U.S. PUBLIC SPENDING - FEDERAL, STATE, LOCAL AND GDP (Continued)
FY 2009 CONSTANT DOLLARS
(Dollars in Billions)

Fiscal Year	Federal Spending ¹	State & Local Spending ²	Less Grants-In-Aid ³	Net Total Public Spending ⁴	Gross Domestic Product ⁵
1980	1,496	1,186	265	2,417	6,429
1981	1,546	1,176	244	2,478	6,573
1982	1,581	1,161	208	2,534	6,494
1983	1,633	1,180	207	2,606	6,646
1984	1,649	1,214	209	2,655	7,166
1985	1,774	1,278	218	2,834	7,493
1986	1,808	1,347	223	2,932	7,782
1987	1,783	1,391	204	2,970	8,025
1988	1,829	1,438	209	3,058	8,381
1989	1,893	1,492	212	3,173	8,709
1990	2,013	1,559	224	3,348	8,924
1991	2,033	1,630	245	3,418	8,903
1992	2,044	1,710	273	3,481	9,152
1993	2,026	1,740	288	3,478	9,440
1994	2,063	1,773	307	3,530	9,786
1995	2,078	1,830	319	3,589	10,096
1996	2,094	1,850	316	3,629	10,428
1997	2,106	1,904	319	3,691	10,895
1998	2,154	1,979	330	3,803	11,361
1999	2,191	2,054	354	3,892	11,919
2000	2,247	2,126	367	4,006	12,463
2001	2,279	2,222	398	4,103	12,666
2002	2,419	2,327	434	4,312	12,833
2003	2,528	2,367	467	4,428	13,118
2004	2,613	2,384	476	4,521	13,656
2005	2,722	2,371	480	4,613	14,116
2006	2,826	2,381	470	4,737	14,515
2007	2,830	2,410	465	4,775	14,792
2008	2,989	2,446	464	4,971	14,929
2009	3,518	2,500	538	5,480	14,414
2010	3,417	2,550	603	5,364	14,664
2011	3,492	2,539	589	5,442	14,962
2012	3,365	2,499	515	5,349	15,381
2013	3,234	2,523	510	5,247	15,645
2014	3,367	2,518	558	5,327	16,077

Table 7-4: U.S. PUBLIC SPENDING - FEDERAL, STATE, LOCAL AND GDP (Continued)

FY 2009 CONSTANT DOLLARS

(Dollars in Billions)

Fiscal Year	Federal Spending ¹	State & Local Spending ²	Less Grants-In-Aid ³	Net Total Public Spending ⁴	Gross Domestic Product ⁵
2015	3,533	2,489	576	5,446	16,614
2016	3,635	2,458	570	5,523	17,172
2017	3,705	2,424	565	5,564	17,733
2018	3,772	2,391	559	5,604	18,260
2019	3,927	2,356	561	5,722	18,728

1. From OMB Historical Table 6-1 (Composition of Outlays).

2. Calculated from data in the Economic Report of the President, Table B-24 (State and Local Government Revenues and Expenditures, Selected Fiscal Years). Data were estimated for certain years prior to 1964, and estimated for each year 2012 and beyond.

3. From OMB Historical Table 12-1 (Summary Comparison of Total Outlays for Grants to State and Local Governments).

4. Calculated from data in OMB Historical Tables 6-1 and 12-1, and the Economic Report of the President, Table B-24.

5. Calculated from data in OMB Historical Table 10-1 (Gross Domestic Product and Deflators Used in the Historical Tables).

NOTE: These figures exclude government enterprises (i.e. postal service, utilities and liquor stores), except for any support these activities receive from tax funds. FY 2009 is the constant dollar benchmark used by OMB.

Table 7-5: DEPARTMENT OF DEFENSE MANPOWER

End Strength/FTE's

(In Thousands)

Fiscal Year	Active Duty Military ¹						Civilians ²					Total DoD Manpower
	Army	Navy ³	Marine Corps	Air Force	Full Time Guard & Reserve ³	Total Active Military	Army ⁴	Navy & Marine Corps	Air Force ⁴	Defense Agencies	Total DoD Civilians	
1940	218	161	28	51		458	137	119			256	714
1941	1,310	284	54	152		1,800	329	227			556	2,356
1942	2,311	641	143	764		3,859	852	432			1,284	5,143
1943	4,797	1,742	309	2,197		9,045	1,545	648			2,193	11,238
1944	5,622	2,981	476	2,372		11,451	1,503	736			2,239	13,690
1945	5,984	3,320	470	2,282		12,056	1,881	747			2,628	14,684
1946	1,435	978	156	456		3,025	927	489			1,416	4,441
1947	685	498	93	306		1,582	503	356			859	2,441
1948	554	418	85	388		1,445	303	347	152	1	803	2,248
1949	660	448	86	419		1,613	310	343	166	2	821	2,434
1950	593	381	74	411		1,459	261	293	154	2	710	2,169
1951	1,532	737	193	788		3,250	487	452	261	2	1,202	4,452
1952	1,596	824	232	983		3,635	515	481	310	2	1,308	4,943
1953	1,534	794	249	978		3,555	884	470	382	2	1,738	5,293
1954	1,405	726	224	948		3,303	720	433	371	2	1,526	4,829
1955	1,109	661	205	960		2,935	651	433	397	2	1,483	4,418
1956	1,026	670	201	910		2,807	592	416	333	2	1,343	4,150
1957	998	676	201	920		2,795	571	411	417	2	1,401	4,196
1958	899	640	189	871		2,599	530	381	373	2	1,286	3,885
1959	862	626	176	840		2,504	497	375	364	2	1,238	3,742
1960	873	617	171	815		2,476	473	365	355	2	1,195	3,671
1961	859	626	177	821		2,483	472	363	346	2	1,183	3,666
1962	1,066	666	191	885		2,808	476	365	349	20	1,210	4,018
1963	976	665	189	870		2,700	459	360	337	32	1,188	3,888
1964	973	668	189	857		2,687	430	347	322	38	1,137	3,824
1965	969	672	190	825		2,656	414	343	317	42	1,116	3,772
1966	1,200	745	261	887		3,093	450	367	336	69	1,222	4,315
1967	1,442	751	285	897		3,375	516	416	349	76	1,357	4,732
1968	1,570	765	307	905		3,547	510	429	339	75	1,353	4,900
1969	1,512	776	310	862		3,460	531	438	349	72	1,390	4,850
1970	1,322	692	260	791	1	3,066	480	388	328	68	1,264	4,330
1971	1,123	623	212	755	1	2,714	452	362	313	63	1,190	3,904
1972	811	588	198	726	1	2,324	446	353	300	60	1,159	3,483
1973	801	564	196	691	1	2,253	406	334	288	72	1,100	3,353
1974	783	546	189	644	1	2,163	409	335	289	75	1,108	3,271

Table 7-5: DEPARTMENT OF DEFENSE MANPOWER (Continued)

End Strength/FTE's

(In Thousands)

Fiscal Year	Active Duty Military ¹						Civilians ²					Total DoD Manpower
	Army	Navy ³	Marine Corps	Air Force	Full Time Guard & Reserve ³	Total Active Military	Army ⁴	Navy & Marine Corps	Air Force ⁴	Defense Agencies	Total DoD Civilians	
1975	784	535	196	613	1	2,129	401	326	278	73	1,078	3,207
1976	779	524	192	585	1	2,081	390	321	262	72	1,045	3,126
1977	782	530	192	570	1	2,075	372	318	255	77	1,022	3,097
1978	771	530	191	569	1	2,062	371	317	251	77	1,016	3,078
1979	758	522	185	559	7	2,031	359	310	245	77	991	3,022
1980	777	527	188	558	13	2,063	361	309	244	77	991	3,054
1981	781	540	191	570	19	2,101	372	321	246	80	1,019	3,120
1982	780	553	192	583	22	2,130	378	319	248	82	1,027	3,157
1983	780	558	194	592	39	2,163	391	339	251	83	1,064	3,227
1984	780	565	196	597	46	2,184	403	342	253	87	1,085	3,269
1985	781	571	198	602	55	2,207	420	353	264	92	1,129	3,336
1986	781	581	199	608	64	2,233	413	342	263	94	1,112	3,345
1987	781	587	200	607	69	2,244	418	353	264	98	1,133	3,377
1988	772	593	197	576	71	2,209	393	348	253	96	1,090	3,299
1989	770	593	197	571	72	2,203	403	354	261	99	1,117	3,320
1990	751	583	197	539	74	2,144	380	341	249	103	1,073	3,217
1991	725	571	195	511	75	2,077	365	329	233	117	1,044	3,121
1992	611	542	185	470	72	1,880	334	309	214	149	1,006	2,886
1993	572	510	178	444	71	1,775	294	285	202	156	937	2,712
1994	541	469	174	426	68	1,678	280	269	196	156	901	2,579
1995	509	435	174	400	65	1,583	267	249	186	147	849	2,432
1996	491	417	175	389	66	1,538	259	240	183	138	820	2,358
1997	492	396	174	378	64	1,504	247	223	180	136	786	2,290
1998	484	382	173	367	64	1,470	237	210	174	126	747	2,217
1999	479	373	173	361	65	1,451	227	204	169	120	720	2,171
2000	482	373	173	356	65	1,449	221	197	163	117	698	2,147
2001	481	378	173	354	65	1,451	220	194	160	113	687	2,138
2002	487	383	174	368	66	1,478	224	195	157	111	687	2,165
2003	499	382	178	375	66	1,500	224	198	159	107	688	2,188
2004	500	373	178	377	66	1,494	227	195	160	108	690	2,184
2005	492	362	180	352	69	1,455	231	190	163	108	692	2,147
2006	505	350	180	349	71	1,455	237	189	167	107	700	2,155
2007	522	338	186	333	72	1,451	238	187	163	107	695	2,146
2008	544	332	199	327	72	1,474	246	189	162	110	707	2,181
2009	553	329	203	333	75	1,493	263	197	164	115	739	2,232

Table 7-5: DEPARTMENT OF DEFENSE MANPOWER (Continued)

End Strength/FTE's

(In Thousands)

Fiscal Year	Active Duty Military ¹						Civilians ²					Total DoD Manpower
	Army	Navy ³	Marine Corps	Air Force	Full Time Guard & Reserve ³	Total Active Military	Army ⁴	Navy & Marine Corps	Air Force ⁴	Defense Agencies	Total DoD Civilians	
2010	566	328	202	334	76	1,506	276	209	172	121	778	2,284
2011	566	325	201	333	76	1,501	284	212	184	127	807	2,308
2012	550	318	198	333	77	1,476	275	213	178	134	800	2,276
2013	532	324	196	331	77	1,460	256	208	180	129	773	2,233
2014 Base	460	324	174	328	78	1,364	263	213	180	135	791	2,155
2014 OCO	30		8			38						38
2014 Total	490	324	182	328	78	1,402	263	213	180	135	791	2,193
2015 Base	490	324	182	311	77	1,384	258	215	177	132	782	2,166
2015 OCO			1			1						1
2015 Total	490	324	183	311	77	1,385	258	215	177	132	782	2,167

1. Active duty military figures include the activation of 25,652 reservists and National Guard personnel in FY 1990, pursuant to section 673b, Title 10 U.S.C.; in FY 1991, 17,059 reservists and National Guard personnel; and in FY 1992, 954 reservists and National Guard personnel, pursuant to sections 672 and 673, Title 10 U.S.C., in support of Operations Desert Shield/Desert Storm.

2. Beginning in 1953, civilian work force figures include both U.S. and foreign national direct hires, and the foreign national indirect hire employees that support U.S. forces overseas. Beginning in FY 1996, the federal civilian work force is measured in full time equivalents (FTE's).

3. Navy reserve personnel on active duty for Training and Administration of Reserves (TARS) are included in the active Navy data prior to FY 1980, and in the Full-Time Guard and Reserve data thereafter.

4. Air Force civil service employment is included in the Army data prior to 1948, and identified separately thereafter.

NOTE: For fiscal years 2013 and prior, enacted war and supplemental data are rolled up into the totals.

Table 7-6: U.S. LABOR FORCE

End Strength/FTE's

(In Thousands)

Fiscal Year	Active Duty Military ¹	DoD Civilian Direct Hires ²	Total DoD Employment	Other Federal Civil Service	Total Federal Civilian Employment ³	Coast Guard ³	Total Federal Employment	State & Local Gov't ⁴	Total U.S. Public Employment	U.S. Private Sector Employment	Total U.S. Employment	U.S. Unemployment ⁵	Total U.S. Labor Force
1940 ...	458	256	714	786	1,042	14	1,514	3,217	4,731	42,789	47,520	8,120	56,112
1941 ...	1,800	556	2,356	882	1,438	19	3,257	3,337	6,594	43,756	50,350	5,560	57,729
1942 ...	3,859	1,284	5,143	1,012	2,296	59	6,214	3,310	9,524	44,226	53,750	2,660	60,328
1943 ...	9,045	2,193	11,238	1,106	3,299	155	12,499	3,184	15,683	38,787	54,470	1,070	64,740
1944 ...	11,451	2,239	13,690	1,093	3,332	169	14,952	3,092	18,044	35,916	53,960	670	66,250
1945 ...	12,056	2,628	14,684	1,188	3,816	171	16,043	3,104	19,147	33,673	52,820	1,040	66,087
1946 ...	3,025	1,416	4,441	1,281	2,697	26	5,748	3,305	9,053	46,197	55,250	2,270	60,571
1947 ...	1,582	859	2,441	1,252	2,111	19	3,712	3,568	7,280	49,759	57,039	2,311	60,951
1948 ...	1,445	804	2,249	1,267	2,071	20	3,536	3,776	7,312	51,033	58,345	2,276	62,086
1949 ...	1,613	821	2,434	1,281	2,102	24	3,739	3,906	7,645	50,004	57,649	3,637	62,923
1950 ...	1,459	710	2,169	1,251	1,961	23	3,443	4,078	7,521	51,399	58,920	3,288	63,690
1951 ...	3,250	1,201	4,451	1,282	2,483	29	5,762	4,031	9,793	50,169	59,962	2,055	65,296
1952 ...	3,635	1,308	4,943	1,293	2,601	35	6,271	4,134	10,405	49,850	60,255	1,883	65,808
1953 ...	3,555	1,304	4,859	1,254	2,558	34	6,147	4,282	10,429	50,752	61,181	1,834	66,604
1954 ...	3,303	1,183	4,486	1,225	2,408	29	5,740	4,552	10,292	49,819	60,111	3,532	66,975
1955 ...	2,935	1,160	4,095	1,237	2,397	29	5,361	4,728	10,089	52,082	62,171	2,852	67,987
1956 ...	2,807	1,151	3,958	1,248	2,399	28	5,234	5,064	10,298	53,504	63,802	2,750	69,387
1957 ...	2,795	1,132	3,927	1,286	2,418	30	5,243	5,380	10,623	53,447	64,070	2,859	69,754
1958 ...	2,599	1,069	3,668	1,313	2,382	30	5,011	5,630	10,641	52,396	63,037	4,602	70,268
1959 ...	2,504	1,049	3,553	1,334	2,383	30	4,917	5,806	10,723	53,906	64,629	3,740	70,903
1960 ...	2,476	1,018	3,494	1,381	2,399	31	4,906	6,073	10,979	54,797	65,776	3,852	72,135
1961 ...	2,483	1,012	3,495	1,424	2,436	32	4,951	6,295	11,246	54,499	65,745	4,714	72,974
1962 ...	2,808	1,039	3,847	1,475	2,514	32	5,354	6,533	11,887	54,816	66,703	3,911	73,454
1963 ...	2,700	1,019	3,719	1,509	2,528	32	5,260	6,834	12,094	55,669	67,763	4,070	74,565
1964 ...	2,687	997	3,684	1,504	2,501	32	5,220	7,236	12,456	56,849	69,305	3,786	75,810
1965 ...	2,656	986	3,642	1,542	2,528	32	5,216	7,683	12,899	58,190	71,089	3,366	77,143
1966 ...	3,093	1,093	4,186	1,666	2,759	35	5,887	8,259	14,146	58,749	72,895	2,875	78,898
1967 ...	3,375	1,235	4,610	1,767	3,002	37	6,414	8,673	15,087	59,285	74,372	2,975	80,759
1968 ...	3,547	1,233	4,780	1,822	3,055	37	6,639	9,102	15,741	60,179	75,920	2,817	82,321
1969 ...	3,460	1,275	4,735	1,801	3,076	38	6,574	9,437	16,011	61,891	77,902	2,832	84,232
1970 ...	3,066	1,161	4,227	1,821	2,982	37	6,085	9,822	15,907	62,771	78,678	4,093	85,874
1971 ...	2,714	1,093	3,807	1,831	2,924	38	5,676	10,184	15,860	63,506	79,366	5,016	87,134
1972 ...	2,324	1,049	3,373	1,816	2,865	38	5,227	10,649	15,876	66,276	82,152	4,882	89,396
1973 ...	2,253	997	3,250	1,827	2,824	37	5,114	11,069	16,183	68,881	85,064	4,365	91,719
1974 ...	2,163	1,013	3,176	1,880	2,893	37	5,093	11,446	16,539	70,254	86,793	5,156	94,149

Table 7-6: U.S. LABOR FORCE (Continued)

End Strength/FTE's

(In Thousands)

Fiscal Year	Active Duty Military ¹	DoD Civilian Direct Hires ²	Total DoD Employment	Other Federal Civil Service	Total Federal Civilian Employment ³	Coast Guard ³	Total Federal Employment	State & Local Gov't ⁴	Total U.S. Public Employment	U.S. Private Sector Employment	Total U.S. Employment	U.S. Unemployment ⁵	Total U.S. Labor Force
1975 ...	2,129	989	3,118	1,908	2,897	37	5,063	11,937	17,000	68,846	85,846	7,929	95,941
1976 ...	2,081	959	3,040	1,924	2,883	38	5,002	12,138	17,140	71,612	88,752	7,406	98,277
1977 ...	2,075	938	3,013	1,955	2,893	38	5,006	12,400	17,406	74,612	92,018	6,991	101,122
1978 ...	2,062	935	2,997	1,994	2,929	38	5,029	12,920	17,949	78,100	96,049	6,202	104,351
1979 ...	2,031	916	2,947	1,960	2,876	39	4,946	13,174	18,120	80,705	98,825	6,137	107,032
1980 ...	2,063	916	2,979	1,960	2,876	39	4,978	13,375	18,353	80,950	99,303	7,637	109,042
1981 ...	2,101	940	3,041	1,920	2,860	40	5,001	13,259	18,260	82,137	100,397	8,273	110,811
1982 ...	2,130	945	3,075	1,880	2,825	38	4,993	13,098	18,091	81,435	99,526	10,678	112,372
1983 ...	2,163	980	3,143	1,896	2,876	40	5,079	13,096	18,175	82,658	100,833	10,717	113,753
1984 ...	2,184	1,000	3,184	1,910	2,910	40	5,134	13,216	18,350	86,655	105,005	8,539	115,768
1985 ...	2,207	1,043	3,250	2,023	3,066	38	5,311	13,519	18,830	88,319	107,149	8,312	117,706
1986 ...	2,233	1,027	3,260	1,995	3,022	37	5,292	13,794	19,086	90,511	109,597	8,237	120,104
1987 ...	2,244	1,049	3,293	2,039	3,088	39	5,371	14,067	19,438	93,002	112,440	7,425	122,148
1988 ...	2,209	1,010	3,219	2,103	3,113	38	5,360	14,415	19,775	95,193	114,968	6,701	123,916
1989 ...	2,203	1,037	3,240	2,087	3,124	38	5,365	14,791	20,156	97,185	117,341	6,528	126,110
1990 ...	2,144	997	3,141	2,131	3,128	37	5,309	15,219	20,528	98,265	118,793	7,047	128,021
1991 ...	2,077	974	3,051	2,138	3,112	39	5,228	15,436	20,664	97,054	117,718	8,628	128,462
1992 ...	1,880	945	2,825	2,140	3,085	39	5,004	15,675	20,679	97,813	118,492	9,613	130,024
1993 ...	1,775	885	2,660	2,128	3,013	39	4,827	15,926	20,753	99,507	120,260	8,940	131,014
1994 ...	1,678	854	2,532	2,118	2,972	37	4,687	16,258	20,945	102,115	123,060	7,996	132,771
1995 ...	1,583	807	2,390	2,113	2,920	37	4,540	16,484	21,024	103,876	124,900	7,404	133,924
1996 ...	1,538	779	2,317	2,003	2,782	37	4,357	16,662	21,019	105,688	126,707	7,236	135,518
1997 ...	1,504	746	2,250	1,975	2,721	35	4,260	16,858	21,118	108,440	129,558	6,739	137,836
1998 ...	1,470	707	2,177	1,981	2,688	35	4,193	17,137	21,330	110,133	131,463	6,210	139,178
1999 ...	1,451	681	2,132	2,010	2,691	35	4,177	17,538	21,715	111,773	133,488	5,880	140,854
2000 ...	1,449	660	2,109	2,065	2,725	36	4,210	17,925	22,135	114,756	136,891	5,692	144,068
2001 ...	1,451	650	2,101	1,984	2,634	36	4,121	18,354	22,475	114,458	136,933	6,801	145,221
2002 ...	1,478	650	2,128	1,974	2,624	37	4,139	18,747	22,886	113,599	136,485	8,378	146,378
2003 ...	1,500	649	2,149	2,021	2,670	39	4,209	18,822	23,031	114,705	137,736	8,774	148,049
2004 ...	1,494	650	2,144	1,992	2,642	40	4,176	18,891	23,067	116,185	139,252	8,149	148,935
2005 ...	1,455	653	2,108	1,986	2,639	41	4,135	19,073	23,208	118,521	141,729	7,591	150,816
2006 ...	1,455	662	2,117	1,972	2,634	41	4,130	19,242	23,372	121,055	144,427	7,001	152,924
2007 ...	1,451	659	2,110	2,040	2,698	41	4,190	19,484	23,674	122,372	146,046	7,078	154,616
2008 ...	1,474	666	2,140	2,049	2,715	42	4,231	19,748	23,979	121,384	145,363	8,924	155,803
2009 ...	1,493	690	2,183	2,029	2,719	43	4,255	19,723	23,978	115,899	139,877	14,265	155,678

Table 7-6: U.S. LABOR FORCE (Continued)

End Strength/FTE's
(In Thousands)

Fiscal Year	Active Duty Military ¹	DoD Civilian Direct Hires ²	Total DoD Employment	Other Federal Civil Service	Total Federal Civilian Employmt ³	Coast Guard ³	Total Federal Employment	State & Local Gov't ⁴	Total U.S. Public Employment	U.S. Private Sector Employment	Total U.S. Employment	U.S. Unemployment ⁵	Total U.S. Labor Force
2010	1,506	743	2,249	2,080	2,823	43	4,372	19,513	23,885	115,179	139,064	14,825	155,438
2011	1,501	767	2,268	2,005	2,772	42	4,315	19,228	23,543	116,327	139,870	13,747	155,160
2012	1,476	765	2,241	1,978	2,743	43	4,262	19,100	23,362	119,107	142,469	12,506	156,494
2013	1,460	738	2,198	1,959	2,697	42	4,199	19,098	23,297	120,632	143,929	11,460	156,891
2014 Base	1,364	756	2,120										
2014 OCO	38		38										
2014 Total	1,402	756	2,158	1,972	2,728	42	4,172						
2015 Base	1,384	749	2,133										
2015 OCO	1		1										
2015 Total	1,385	749	2,134	1,991	2,740	42	4,167						

1. Includes full-time Guard and Reserve end strength. Also includes the activation of 25,652 reservists and National Guard personnel in FY 1990, pursuant to section 673b, Title 10 U.S.C.; in FY 1991, 17,059 reservists and National Guard personnel; and in FY 1992, 954 reservists and National Guard personnel, pursuant to sections 672 and 673, Title 10 U.S.C., in support of Operations Desert Shield/Desert Storm.

2. Comprised of both U.S. and foreign national civilian direct hires. Foreign national indirect hire civilian employees that support DoD forces overseas are not included.

3. From OMB Analytical Perspectives Table 8-3 (Total Federal Employment).

4. From the Economic Report of the President, Table B-14 (Employees on Nonagricultural Payrolls, by Major Industry).

5. From the Economic Report of the President, Table B-11 (Civilian Population and Labor Force).

NOTES:

Beginning in FY 1996, the federal civilian work force is measured in full time equivalents (FTE's).

For fiscal years 2013 and prior, enacted war and supplemental data are rolled up into the totals.

Certain non-Defense employment data were not available past 2013.

Beginning in FY 2001, some labor force and unemployment data are not strictly compatible with earlier data, due to population adjustments and other changes.

Table 7-7: DEFENSE SHARES OF ECONOMIC AND BUDGETARY AGGREGATES

(Percentages of Indicated Totals)

Fiscal Year	% of Federal Spending		% of Net Public Spending (Federal, State & Local)		DoD as % of Public Employment				DoD as % of Total Labor Force	% of Gross Domestic Product	
	DoD	National Defense	DoD	National Defense	Military & Civilian		Civilian Only				
					Federal	Federal, State & Local	Federal	Federal, State & Local		DoD	National Defense
1940	15.8	17.5	8.4	9.3	47.2	15.1	24.6	6.0	1.3	1.5	1.7
1941	44.0	47.1	27.3	29.2	72.3	35.7	38.7	11.6	4.1	5.2	5.5
1942	67.1	73.0	54.3	59.1	82.8	54.0	55.9	22.9	8.5	16.0	17.4
1943	79.8	84.9	72.3	77.0	89.9	71.7	66.5	33.8	17.4	33.9	36.1
1944	83.1	86.7	76.5	79.7	91.6	75.9	67.2	34.9	20.7	35.5	37.0
1945	82.5	89.5	75.7	82.1	91.5	76.7	68.9	38.0	22.2	33.8	36.6
1946	72.8	77.3	61.4	65.2	77.3	49.1	52.5	23.6	7.3	17.6	18.7
1947	38.3	37.1	28.2	27.3	65.8	33.5	40.7	15.1	4.0	5.5	5.4
1948	34.1	30.6	22.1	19.9	63.6	30.8	38.8	13.8	3.6	3.9	3.5
1949	28.9	33.9	19.7	23.0	65.1	31.8	39.1	13.7	3.9	4.1	4.8
1950	27.4	32.2	18.5	21.8	63.0	28.8	36.2	11.8	3.4	4.2	4.9
1951	43.0	51.8	28.9	34.8	77.2	45.5	48.4	18.4	6.8	6.0	7.2
1952	57.2	68.1	42.4	50.5	78.8	47.5	50.3	19.4	7.5	10.8	12.9
1953	57.0	69.4	42.9	52.2	79.0	46.6	51.0	19.1	7.3	11.3	13.8
1954	56.5	69.5	40.7	50.0	78.2	43.6	49.1	17.0	6.7	10.3	12.7
1955	51.4	62.4	35.5	43.2	76.4	40.6	48.4	16.3	6.0	8.6	10.5
1956	50.1	60.2	34.1	41.0	75.6	38.4	48.0	15.4	5.7	8.1	9.7
1957	49.8	59.3	33.7	40.2	74.9	37.0	46.8	14.5	5.6	8.2	9.8
1958	47.6	56.8	32.0	38.3	73.2	34.5	44.9	13.3	5.2	8.3	9.9
1959	45.0	53.2	30.8	36.4	72.3	33.1	44.0	12.8	5.0	8.2	9.7
1960	45.0	52.2	30.3	35.1	71.2	31.8	42.4	12.0	4.8	7.8	9.0
1961	44.3	50.8	29.5	33.8	70.6	31.1	41.5	11.6	4.8	7.9	9.1
1962	43.8	49.0	29.4	32.9	71.9	32.4	41.3	11.5	5.2	8.0	8.9
1963	43.1	48.0	28.6	31.9	70.7	30.8	40.3	10.9	5.0	7.7	8.6
1964	41.7	46.2	27.8	30.8	70.6	29.6	39.9	10.2	4.9	7.5	8.3
1965	38.8	42.8	25.2	27.8	69.8	28.2	39.0	9.7	4.7	6.5	7.1
1966	40.2	43.2	26.5	28.4	71.1	29.6	39.6	9.9	5.3	6.9	7.4
1967	42.8	45.4	28.6	30.3	71.9	30.6	41.1	10.6	5.7	8.0	8.5
1968	43.4	46.0	29.5	31.3	72.0	30.4	40.4	10.1	5.8	8.6	9.1
1969	42.4	44.9	27.8	29.4	72.0	29.6	41.4	10.2	5.6	7.9	8.4
1970	39.4	41.8	25.4	27.0	69.5	26.6	38.9	9.1	4.9	7.3	7.8
1971	35.4	37.5	22.4	23.7	67.1	24.0	37.4	8.3	4.4	6.7	7.0
1972	32.5	34.3	20.6	21.7	64.5	21.2	36.6	7.8	3.8	6.2	6.5
1973	29.8	31.2	19.0	19.9	63.6	20.1	35.3	7.2	3.5	5.4	5.7
1974	28.8	29.5	18.2	18.7	62.4	19.2	35.0	7.1	3.4	5.2	5.3

Table 7-7: DEFENSE SHARES OF ECONOMIC AND BUDGETARY AGGREGATES (Continued)

(Percentages of Indicated Totals)

Fiscal Year	% of Federal Spending		% of Net Public Spending (Federal, State & Local)		DoD as % of Public Employment				DoD as % of Total Labor Force	% of Gross Domestic Product	
	DoD	National Defense	DoD	National Defense	Military & Civilian		Civilian Only			DoD	National Defense
					Federal	Federal, State & Local	Federal	Federal, State & Local			
1975	25.5	26.0	16.5	16.9	61.6	18.3	34.1	6.7	3.2	5.3	5.4
1976	23.6	24.1	15.4	15.7	60.8	17.7	33.3	6.4	3.1	4.9	5.0
1977	23.4	23.8	15.5	15.8	60.2	17.3	32.4	6.1	3.0	4.7	4.8
1978	22.5	22.8	15.2	15.4	59.6	16.7	31.9	5.9	2.9	4.5	4.6
1979	22.8	23.1	15.4	15.5	59.6	16.3	31.8	5.7	2.8	4.5	4.5
1980	22.5	22.7	15.3	15.4	59.8	16.2	31.8	5.6	2.7	4.7	4.8
1981	23.0	23.2	15.8	15.9	60.8	16.7	32.9	5.8	2.7	5.0	5.0
1982	24.7	24.8	16.9	16.9	61.6	17.0	33.5	5.9	2.7	5.6	5.6
1983	25.4	26.0	17.3	17.8	61.9	17.3	34.1	6.1	2.8	5.8	5.9
1984	25.9	26.7	17.5	18.1	62.0	17.4	34.4	6.2	2.8	5.6	5.8
1985	25.9	26.7	17.6	18.1	61.2	17.3	34.0	6.3	2.8	5.7	5.9
1986	26.8	27.6	17.9	18.4	61.6	17.1	34.0	6.1	2.7	5.9	6.0
1987	27.3	28.1	17.6	18.2	61.3	16.9	34.0	6.1	2.7	5.7	5.9
1988	26.5	27.3	17.0	17.6	60.1	16.3	32.4	5.8	2.6	5.5	5.6
1989	25.8	26.5	16.5	17.0	60.4	16.1	33.2	5.8	2.6	5.3	5.4
1990	23.1	23.9	14.8	15.3	59.2	15.3	31.9	5.4	2.5	4.9	5.1
1991	19.8	20.6	12.6	13.2	58.4	14.8	31.3	5.3	2.4	4.3	4.5
1992	20.8	21.6	13.1	13.7	56.5	13.7	30.6	5.0	2.2	4.5	4.6
1993	19.8	20.7	12.4	13.0	55.1	12.8	29.4	4.7	2.0	4.1	4.3
1994	18.4	19.3	11.5	12.1	54.0	12.1	28.7	4.4	1.9	3.7	3.9
1995	17.2	17.9	10.7	11.1	52.6	11.4	27.6	4.2	1.8	3.4	3.6
1996	16.2	17.0	10.0	10.5	53.2	11.0	28.0	4.0	1.7	3.2	3.3
1997	16.1	16.9	9.9	10.3	52.8	10.7	27.4	3.8	1.6	3.0	3.2
1998	15.5	16.2	9.4	9.8	51.9	10.2	26.3	3.6	1.6	2.9	3.0
1999	15.4	16.1	9.2	9.7	51.0	9.8	25.3	3.4	1.5	2.7	2.9
2000	15.7	16.5	9.3	9.8	50.1	9.5	24.2	3.2	1.5	2.8	2.9
2001	15.6	16.4	9.2	9.6	51.0	9.3	24.7	3.1	1.4	2.8	2.9
2002	16.5	17.3	9.8	10.3	51.4	9.3	24.8	3.0	1.5	3.1	3.2
2003	17.9	18.7	10.8	11.3	51.1	9.3	24.3	3.0	1.5	3.4	3.6
2004	19.0	19.9	11.5	12.0	51.3	9.3	24.6	3.0	1.4	3.6	3.8
2005	19.2	20.0	11.7	12.2	51.0	9.1	24.7	3.0	1.4	3.7	3.8
2006	18.8	19.7	11.5	12.0	51.3	9.1	25.1	3.0	1.4	3.6	3.8
2007	19.4	20.2	11.6	12.1	50.4	8.9	24.4	3.0	1.4	3.7	3.8
2008 Base	15.9		9.6							3.2	
2008 Total	19.9	20.7	12.1	12.5	50.6	8.9	24.5	3.0	1.4	4.0	4.2

Table 7-7: DEFENSE SHARES OF ECONOMIC AND BUDGETARY AGGREGATES (Continued)

(Percentages of Indicated Totals)

Fiscal Year	% of Federal Spending		% of Net Public Spending (Federal, State & Local)		DoD as % of Public Employment				DoD as % of Total Labor Force	% of Gross Domestic Product	
	DoD	National Defense	DoD	National Defense	Military & Civilian		Civilian Only				
					Federal	Federal, State & Local	Federal	Federal, State & Local		DoD	National Defense
2009 Base	14.0		9.0							3.4	
2009 Total	18.1	18.8	11.6	12.1	51.3	9.1	25.4	3.1	1.4	4.4	4.6
2010 Base	14.6		9.4							3.4	
2010 Total	19.3	20.1	12.4	12.9	51.4	9.4	26.3	3.3	1.4	4.5	4.7
2011 Base	14.6		9.4							3.4	
2011 Total	18.8	19.6	12.1	12.6	52.6	9.6	27.7	3.5	1.5	4.4	4.6
2012 Base	14.9		9.4							3.3	
2012 Total	18.4	19.2	11.6	12.0	52.6	9.6	27.9	3.5	1.4	4.0	4.2
2013 Base	14.7		9.1							3.1	
2013 Total	17.6	18.3	10.9	11.3	52.3	9.4	27.4	3.4	1.4	3.7	3.8
2014 Base	13.6		8.6							2.9	
2014 Total	16.3	17.0	10.3	10.7	51.7		27.7			3.4	3.6
2015 Base	12.7		8.2							2.7	
2015 Total	15.0	16.2	9.7	10.5	51.2		27.3			3.2	3.5

NOTES:

Beginning in FY 2001, some labor force data are not strictly compatible with earlier data, due to population adjustments and other changes.

These figures are calculated from data in the OMB Historical Tables and the Economic Report of the President. Certain non-Defense data were not available past 2013.

All fiscal years 2007 and prior include any enacted war or supplemental funding.

GLOSSARY OF TERMS

Aggregate Price	Weighted average of individual prices, where each price is weighted by an item's contribution to total expenditures. The aggregate price is thus a notional price developed to measure changes in inflation and is greatly affected by the relative mix of the items considered, and the change of that mix over time.
Annual Rate of Change in Prices	Measures the year-to-year change in prices, computed by dividing one year's aggregate price by the preceding year's aggregate price, and subtracting one.
Balanced Budget and Emergency Deficit Control Act of 1985 (BBEDCA)	Legislation requiring automatic budgetary reductions (sequestration) in the event the federal deficit exceeded specified caps. Has since been amended several times, most recently with the Bipartisan Budget Act of 2013. Reductions reflected in the FY 2013 column of the FY 2015 President's Budget submission resulted from the Budget Control Act of 2011, a previous amendment to the BBEDCA.
Base Year	A point of reference representing a fixed price level, and is expressed as 1.00 or 100.00. The base year for a set of indexed numbers can be changed to another year by dividing each number in the series by the index for the desired base year.
Budget Authority (BA)	The authority to incur legally binding obligations of the federal government which will result in immediate or future outlays. Most Defense BA is provided by the Congress in the form of enacted appropriations.
Constant Dollars	Measure of the value of purchased goods and services at price levels which are the same as the base year. Constant dollars do not contain any adjustments for inflationary changes that have occurred, or are forecast to occur, outside of the base year.
Current Dollars	Items or services are priced in current dollars if the dollars contain all inflationary changes expected to occur over the duration of their spendout. Current dollars are also called “then year” dollars, "nominal" dollars, “budget” dollars or “fully inflated” dollars.
Discretionary Programs	Funded annually through the appropriations process. The Budget Enforcement Act (BEA) establishes annual limits or “caps” on the amount of BA available for these programs.
Gross Domestic Product (GDP)	Measures the market value of all goods and services produced during a particular time period by individuals, businesses, and governments WITHIN the United States, whether the citizens or businesses are American or foreign. It includes income earned on U.S. soil by foreign-owned corporations and foreign citizens, but excludes income earned abroad by U.S.-owned corporations and U.S. citizens. Since GDP refers to production taking place in the U.S., it is considered the appropriate measure for much of the short-term monitoring and analysis of the U.S. economy.
Gross National Product (GNP)	Measures the market value of all goods and services produced during a particular time period by U.S. individuals, businesses and governments. It includes income earned abroad by U.S.-owned corporations and U.S. citizens, but excludes income earned on U.S. soil by foreign-owned corporations and foreign citizens.

GLOSSARY OF TERMS (Continued)

Index	A component of a time series, which measures the change in prices from a fixed point in time, and is calculated by setting the base year equal to one, and then multiplying the index value of each year by one plus the annual rate of change of the next year.
Inflation	<p>The changes in the levels of prices in the economy. Inflation does not mean that prices rise evenly or that all prices are rising. Some prices may be constant and others may be falling. Prices of some commodities rise faster than others because of differences in the magnitude and direction of changes in supply and demand in various markets. There are many different measures of inflation:</p> <ol style="list-style-type: none">(1) GDP Implicit Price Deflator - Generally regarded as the best single measure of broad price movements in the economy.(2) Consumer Price Index (CPI) - A measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. Although it is often called the “Cost-of-Living Index,” it measures only price changes, just one of several factors affecting living costs. The CPI reflects spending patterns for each of two population groups: All Urban Consumers (CPI-U), representing a majority of the U.S. population, and Urban Wage Earners and Clerical Workers (CPI-W), which are a subset of the CPI-U’s population. The CPI-U (Medical) index provides the average change in prices for medical care.(3) DoD Purchase Index - Developed by the Office of the Under Secretary of Defense (Comptroller) (OUSD (C)); consists of outyear projections based on fiscal guidance from the Office of Management and Budget (OMB), linked to actual DoD purchase price experience (calculated by the OUSD (C)).
Mandatory Programs	Also known as “pay-as-you-go” or PAYGO programs; are direct spending programs and receipts defined as entitlement authority. This is BA authorized by permanent law, rather than annual appropriations acts.
National Defense	The National Defense budget function (function 050) is comprised of: DoD Military (subfunction 051); Atomic Energy Defense Activities (subfunction 053); and Defense-Related Activities (of other federal agencies) (subfunction 054). This category of the federal budget is interpreted as activities pertaining to the nation's defense, even outside of DoD activities.
Outlays	Also known as expenditures or disbursements; are the liquidation of the federal government's obligations. Outlays generally represent cash payments, and may also represent the liquidation of obligations incurred over a number of years. For major acquisition and construction programs, the Department operates under a "full

GLOSSARY OF TERMS (Continued)

Outlays (Continued)

funding" policy by which the Congress approves, in the year of the request, sufficient funds to complete a given quantity of items, even though it may take a number of years to actually build and deliver these items. Thus, in extreme cases (such as building an aircraft carrier), final outlays may be recorded a decade after the budget authority for the program is approved.

Real Growth

Also known as program growth; is the amount of growth that does not come from inflation. It is year-to-year growth in constant dollars - usually expressed as a percentage, and is computed by dividing the constant dollars for one year by the constant dollars of the previous year, and subtracting one. Real growth always implies a relationship between two or more time periods.

Spendout Rates

Also called outlay or expenditure rates; are the expected cash flow for a given appropriation or category of funds, expressed as the percent expected to be disbursed in a given year. These rates range from 100% in one year (as with military or civilian pay) to as much as 100% over ten years (as in ship construction).

Total Obligational Authority (TOA)

A DoD financial term expressing the value of the direct Defense program for a fiscal year. TOA differs from BA in several ways, including:

- (1) BA lapsing before obligations were incurred (decreases TOA with no effect on BA).
- (2) Proposed or enacted legislation transferring unobligated balances for which the purpose of the funding has changed. Scoring rules require that such a transfer be reflected as a change in BA in the year in which the transfer occurs (reduction of BA in the losing account; increase in BA in the gaining account). TOA is adjusted in the original program, regardless of when the transaction occurs.
- (3) Reappropriations (the extension of availability of previously appropriated funds). Reappropriations are scored as BA in the first year of extended availability. TOA is unchanged.
- (4) Rescissions (congressional action canceling new budget authority or unobligated balances). Scoring rules require that rescissions be scored as reductions in budget authority in the fiscal year in which the rescissions are enacted. The TOA is adjusted in the program year of the rescinded funds. If rescissions are proposed in the budget, they would be reflected as if enacted.
- (5) Net Offsetting Receipts (collections from the public that arise out of the business-type or market-oriented activities of the federal government and are deposited in receipt accounts). Net offsetting receipts are deducted from BA but have no effect on TOA.

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NOTES

Gross National Product & Gross Domestic Product

In December 1991, U.S. National Income and Product Accounts (NIPAs) shifted emphasis from the Gross National Product (GNP) to the Gross Domestic Product (GDP). Both GNP and GDP measure output at market prices, but in a slightly different manner. The distinction between GNP and GDP is not very great for the United States because relatively few U.S. citizens work abroad, and U.S. earnings on foreign investments are about the same as foreign earnings within the United States.

Change in Account Structure

In FY 1992 and FY 1993, funds were appropriated in Defense accounts supporting domestic, rather than defense, programs. Using the rules and definitions of the Budget Enforcement Act, the OMB scored these appropriations in the correct domestic functions rather than in the DoD Military subfunction (051). Data in this book display the total DoD budget request and include these amounts.

Changes in Scorekeeping

Rescissions: Before the amended FY 1989 budget was submitted, rescissions of prior year unobligated balances were reflected as adjustments only against TOA in the applicable program year. However, since then, both the Congressional Budget Office (CBO) and the OMB score such rescissions as reductions to current year BA with one large exception. Fifteen billion dollars were appropriated for the Persian Gulf Regional Defense Fund in FY 1991. Only \$304 million was transferred to other defense accounts to offset Operation Desert Storm costs. The balance of \$14.696 billion was rescinded, and FY 1991 BA was reduced rather than reducing BA in the current year.

Reappropriations were previously scored as new BA in the year of legislation. However, in presenting the amended FY 1989 budget, the CBO and the OMB directed scoring of reappropriations as BA in the first year of new availability (first year after original availability would lapse).

Retired Pay/Accrual

In accrual-based financing, transactions are counted when the order is made or a service takes place, even if no cash has changed hands yet. Cash-based financing recognizes transactions only when cash is actually received or paid. For FY 1985, the OMB historical tables moved National Defense BA and outlays for the actual Military Retired Pay accounts (which were cash-based) from the DoD Military subfunction (051) to the Income Security function (600), and replaced it with an estimate for Military Retired Pay Accrual. So for FY 1948 through FY 1984, the DoD BA and outlay tables in this book reflect military retired pay on a CASH basis. After FY 1984, the BA and outlays reflect only the ACCRUAL cost of military retirement.

The FY 2003 budget shifted the costs of civilian and military health care from central accounts to which they had been charged, to the affected program accounts as accruals. For comparability, the OMB included imputed amounts for these shifts in their FY 2001 and FY 2002 data for the DoD Military subfunction (051). This book does not include the accrual costs of those transfers.

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OPERATION AND MAINTENANCE OVERVIEW

FISCAL YEAR 2015 BUDGET ESTIMATES



March 2014

OFFICE OF THE UNDER SECRETARY OF DEFENSE
(COMPTROLLER) / CHIEF FINANCIAL OFFICER

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the Department of Defense a total of
approximately \$46,000 for the 2014
Fiscal Year.**

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OPERATION AND MAINTENANCE TITLE SUMMARY

O&M TOA BY SERVICE BY APPROPRIATION

\$ in Millions

<u>Funding Summary</u>	<u>FY 2013¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015³ Estimate</u>
Army	<u>80,143.4</u>	<u>1,347.2</u>	<u>-41,048.3</u>	<u>40,442.3</u>	<u>395.0</u>	<u>924.0</u>	<u>41,761.5</u>
Active	64,804.6	1,158.5	-35,319.2	30,643.9	241.0	2,355.2	33,240.1
Reserve	3,022.4	46.9	-128.4	2,940.9	49.2	-499.6	2,490.6
National Guard	7,045.2	61.5	-249.2	6,857.5	104.8	-931.6	6,030.8
Afghanistan Security Forces Fund	4,946.2	74.5	-5,020.7	0.0			0.0
Afghanistan Infrastructure Fund	325.0	5.8	-330.8	0.0			0.0
Navy	<u>55,608.1</u>	<u>166.1</u>	<u>-10,888.9</u>	<u>44,885.4</u>	<u>791.0</u>	<u>819.6</u>	<u>46,496.1</u>
Navy Active ⁴	44,788.4	20.8	-8,965.5	35,843.7	669.4	2,803.7	39,316.9
Marine Corps Active	9,167.4	134.0	-3,917.8	5,383.6	61.5	458.4	5,903.5
Navy Reserve	1,194.1	4.2	-39.9	1,158.4	15.2	-166.5	1,007.1
Marine Corps Reserve	279.3	3.9	-27.9	255.3	4.6	8.7	268.6
Ship Modernization, Operations, and Sustainment Fund	178.9	3.2	2,062.2	2,244.4	40.3	-2,284.7	0.0
Air Force	<u>51,932.1</u>	<u>774.9</u>	<u>-10,135.0</u>	<u>42,572.1</u>	<u>253.9</u>	<u>1,913.9</u>	<u>44,739.9</u>
Active	42,904.1	646.8	-10,433.4	33,117.6	196.6	2,017.0	35,331.2
Reserve	2,994.1	31.3	36.8	3,062.2	19.8	-66.2	3,015.8
National Guard	6,033.9	96.9	261.6	6,392.3	37.5	-36.9	6,392.9
Defense-Wide and Other	<u>67,250.8</u>	<u>1,533.5</u>	<u>-4,895.8</u>	<u>63,888.5</u>	<u>1,429.7</u>	<u>-1,912.4</u>	<u>63,406.0</u>
Defense-Wide	35,973.8	597.4	-5,424.0	31,147.2	506.5	-455.6	31,198.2
Defense Acquisition Workforce Development Fund	48.6	0.8	1.6	51.0	0.9	160.9	212.9
Defense Health Program ⁵	31,228.4	935.3	526.6	32,690.3	922.3	-1,617.7	31,994.9

Numbers may not add due to rounding

¹ FY 2013 includes Overseas Contingency Operations (OCO) funding

² FY 2014 enacted excludes \$69.7 billion of OCO including \$9.2 billion of base transferred to OCO

³ FY 2015 excludes OCO funding

⁴ FY 2015 includes \$291 thousand to be transferred to MARAD upon enactment

⁵ FY 2013 includes \$585 million of unobligated balance and FY 2015 includes \$161.8 thousand to be transferred to Dept of VA upon enactment

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M TOA BY SERVICE BY APPROPRIATION

\$ in Millions

<u>Funding Summary</u>	<u>FY 2013¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015³ Estimate</u>
Cooperative Threat Reduction	446.2	9.7	44.6	500.5	8.8	-144.1	365.1
Office of the Inspector General	318.9	3.4	-6.2	316.0	3.6	-7.9	311.8
Overseas Humanitarian, Disaster Assistance and Civic Aid	108.6	3.2	-2.3	109.5	0.5	-10.0	100.0
U.S. Court of Appeals for the Armed Forces	10.5	0.1	3.0	13.6	0.2	-0.1	13.7
Support for International Sporting Competitions				0.0	0.0	10.0	10.0
Environmental Restoration, Army ⁴	0.0	0.0	298.8	298.8	5.4	-102.6	201.6
Environmental Restoration, Navy ⁴	0.0	0.0	316.1	316.1	5.7	-44.5	277.3
Environmental Restoration, Air Force ⁴	0.0	0.0	439.8	439.8	7.9	-39.0	408.7
Environmental Restoration, Defense-Wide ⁴	0.0	0.0	10.7	10.8	0.2	-2.4	8.5
Environmental Restoration, Formerly Used Defense Sites (FUDS) ⁴	0.0	0.0	287.4	287.4	5.2	-84.3	208.4
Drug Interdiction And Counter-Drug Activities, Defense ⁴	391.3	7.3	617.2	1,015.9	17.9	-213.0	820.7
Overseas Contingency Operations Transfer Fund (OCOTF) ⁴	0.0	0.0	0.0	0.0	0.0	5.0	5.0
Disposal of Real Property	19.1	0.4	11.4	30.9	0.5	-25.9	5.5
Lease of Real Property	29.0	0.5	100.8	130.2	2.3	-107.9	24.6
Miscellaneous Accounts	7.2	-0.2	-7.0	0.0	0.0	0.0	0.0
Total Obligation Authority	256,268.8	3,870.9	-65,030.0	195,257.8	2,927.8	978.4	199,164.4

Numbers may not add due to rounding

¹ FY 2013 includes Overseas Contingency Operations (OCO) funding

² FY 2014 enacted excludes \$69.7 billion of OCO including \$9.2 billion of Base transferred to OCO

³ FY 2015 exclude OCO funding

⁴ Transfer account funding is executed in Service and Agency programs

OPERATION AND MAINTENANCE TITLE SUMMARY

The Department of Defense's Operation and Maintenance (O&M) programs support the Department's 2014 strategic guidance, recognizing the approaching end of a decade of war, and a changing technological and geopolitical landscape. The FY 2015 O&M funding supports a smaller and leaner force, that is more agile, flexible, ready, innovative and technologically advanced. The O&M programs support a force that is:

- Balanced to meet the full range of potential military missions. The smaller force will sustain its technological edge, be capable of deterring and, if necessary, defeating aggression, while improving its readiness to accomplish key missions.
- Adaptable and capable of deterring aggression and providing a stabilizing presence, especially in the highest priority areas and mission in the Asia-Pacific region and the Middle East, while still ensuring our ability to maintain our defense commitments to Europe and other allies and partners.
- Ready, rapidly deployable and expeditionary such that it can project power on arrival.
- Capable of protecting the airspace and shores of our homeland by reshaping the ability of U.S. military forces to provide support to civil authorities when needed.

The FY 2015 O&M programs reflect balanced approaches while preserving the force and capabilities that are required to meet the new strategy. This budget expands upon previous efforts and includes achieving new efficiencies, eliminating duplication, reducing management headquarters and overhead, tightening personnel costs, enhancing contract competition, and consolidating infrastructure. The budget decisions reflected in the subsequent exhibits in the O&M Overview Book are in accordance with the following major tenets within the strategic guidance.

- Rebalance force structure and investments toward the Asia-Pacific and Middle East regions while sustaining key alliances and partnerships in other regions.
- Plan and size forces to be able to defeat a major adversary in one theater while denying aggression elsewhere.
- No longer size active forces to conduct large and protracted stability operations while retaining the expertise of a decade of war.

The funding amounts reflected in this Overview are expressed in Total Obligational Authority (TOA) terms. The term "TOA" includes Budget Authority and financing adjustments (e.g., transfers from unobligated balances), which comprise the total funding available for obligation in the appropriations included in the O&M Title. The summary table at the top of this page identifies the TOA for the appropriations included in the O&M Title.

- The FY 2015 TOA request of \$199.2 billion for the O&M Title increases \$3.9 billion above the FY 2014 enacted baseline funding level of \$195.3 billion in the FY 2014 Consolidated Appropriation Act. The increase consists of \$2.9 billion in price change and \$0.9 billion in program increases. The FY 2014 Consolidated Appropriation Act, transferred non-war costs of \$9.2 billion from the services O&M into their Overseas Contingency Operations (OCO) accounts; this transfer is reversed in the FY

OPERATION AND MAINTENANCE TITLE SUMMARY

2015 request. The rate of real growth from FY 2014 enacted to FY 2015 when adjusted for the base to OCO adjustment of \$9.2 billion is a decrease of \$5.3 billion, or 2.7 percent.

The price changes from the FY 2014 baseline funding level TOA are discussed below. Subsequent exhibits in the O&M Overview Book will discuss major programmatic changes.

PRICE CHANGES

Price change reflects the additional cost of executing the previous year's program at the next year's prices. In general, price change amounts are estimated by applying price change rates to amounts budgeted for various commodity groups (i.e., civilian pay, Working Capital Fund purchases, medical supply purchases, general non-personnel purchases, etc.). The FY 2015 price change is \$2.9 billion.

For FY 2015, the budgeted pay raise is 1.0 percent for General Schedule and wage board employees and is projected to be effective January 1, 2015. It also provides for foreign national employee pay raises at the rates negotiated with the host countries provided to public sector personnel.

Consistent with Office of Management and Budget (OMB) direction, the general non-personnel purchase inflation rate is 1.8 percent for FY 2015.

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2015 rate changes are composite rates that will vary based on the specific purchase categories. This list represents those business areas that account for the vast majority of orders from O&M customers. The FY 2015 budget submission assumes West Texas Intermediate crude oil at \$89.64 per 42-gallon barrel with a standard composite selling price of \$155.40 per barrel, which includes the cost of crude oil, refined products, inventory control, transportation, storage, and operating costs.

<u>Defense Working Capital Funds</u>	Rate Change (Percent)
Army Managed Supplies, Materials, and Equipment	1.26
Navy Managed Supplies, Materials, and Equipment	1.25
Air Force Managed Supplies, Materials, and Equipment	-1.52
Marine Corps Managed Supplies, Materials, and Equipment	5.35
Defense Logistics Agency (DLA) Managed Supplies, Materials, and Equipment	-4.40
Army Industrial Operations	3.12
Navy Fleet Readiness Centers (Aviation)	0.14
Marine Corps Depot Maintenance	3.24
Air Force Consolidated Sustainment Activity Group (Maintenance)	-2.98
Air Force Consolidated Sustainment Activity Group (Supply)	-1.15
Navy Facility Engineering Command	-9.69
Navy Military Sealift Command (Navy Fleet Auxiliary Force)	27.80
Navy Military Sealift Command (Special Mission Ships)	-2.60

OPERATION AND MAINTENANCE TITLE SUMMARY

USTRANSCOM Channel Cargo	1.80
USTRANSCOM Channel Passenger	1.80
USTRANSCOM Flying Training (C-5 and C-17)	31.90
DLA Distribution	-.052
DLA Document Services	5.65
Defense Finance and Accounting Service (DFAS) – Army	-10.39
Defense Finance and Accounting Service (DFAS) – Navy	1.42
Defense Finance and Accounting Service (DFAS) – Air Force	-0.12
Defense Finance and Accounting Service (DFAS) – Marine Corps	2.50
Defense Finance and Accounting Service (DFAS) – Defense Logistics Agency	13.49
Defense Finance and Accounting Service (DFAS) – Other Defense Agencies	1.76
Defense Information Systems Agency (DISA) – Computing Centers	-0.74
DISA Defense Telecommunication Services – DISN	1.90
DISA Defense Telecommunication Services – Reimbursable	7.80

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\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015³ <u>Estimate</u>
64,804.6	1,154.5	-35,319.2	30,643.9	241.0	2,355.3	33,240.1
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted excludes \$32,369 million in OCO funding including \$3,144 million of base funds transferred to OCO						
³ FY 2015 excludes OCO funding						

The Operation and Maintenance, Army (OMA) appropriation funds the recruiting, organizing, sustaining, equipping, and training of the Army's All- Volunteer Force for the conduct of prompt and sustained land combat operations in support of Geographic Combatant Commands (GCCs). Additionally, OMA resources fund vital programs supporting Soldiers, civilians, and their families in the day-to-day operations of 74 installations worldwide.

More specifically, the appropriation funds the Army's ground and air operating tempo (OPTEMPO), flying hours, fuel, supplies, and the maintenance of weapons systems and aircraft. It funds quality of life activities, specialized services for Soldiers, civilians, and their Families. It also funds educational and career development programs for Soldiers and civilians. OMA resources the Army's management structure; logistics; command, control, and communication programs; the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO); and Army support responsibilities for U.S. Africa Command (AFRICOM), U.S. European Command (EUCOM), U.S. Southern Command (SOUTHCOM), and U.S. Forces Korea (USFK).

OMA supports 490,000 Soldiers, which the Army has begun to organize into fewer, more capable Brigade Combat Teams (BCTs), meeting operational demands of the GCCs. Additionally, it employs 106,049 full-time civilian employees.

The OMA budget increased by \$2,596 million; \$241 million resulting from pricing adjustments (e.g. inflation, fuel, foreign currency adjustments) and \$2,355 million supporting programmatic increase. The largest contributor to this overall increase is the restoral of the \$3,144 million in funding for base functions transferred to OCO in the FY 2014 Consolidated Appropriations Act.

The budget submission enables the Army to be adaptable and prepared for uncertainty in the future. It allows the Army to meet known strategic requirements that support a strategy of Prevent, Shape, and, (when called upon) Win!

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OVERALL ASSESSMENT:

This submission reflects the Army transitioning to a smaller, more lethal fighting force that continues to contribute vital land forces trained in full spectrum operations; this transition shifts readiness focus from counterinsurgency that was critical in support of war to the capability to win decisively, if called upon to do so. We are focused on developing a leaner, smaller Army that remains the most highly-trained and professional All-Volunteer land force in the world; one that is uniquely organized with the capability and capacity to provide expeditionary, decisive land power to the Joint Force, and is ready to perform the range of military operations in support of Geographical Combatant Commanders (GCCs) to defend the Nation and its interests at home and abroad, both today and against emerging threats.

The Army remains committed to sound fiscal stewardship of resources provided by Congress and the American people. As such, this FY 2015 budget continues to realize the previously approved efficiencies and enhancements while identifying new opportunities for divestitures, consolidations, and savings. The Army continues to implement institutional reforms by streamlining its business practices and seeking opportunities to leverage technology for innovative and less costly ways of doing business. The Army begins a strategic efficiency reduction in management headquarters funding and staffing aligned to support a smaller military force. As a result this budget estimate reduces civilian authorizations in concert with troop end-strength reductions and reduces contractor funding associated with institutional reforms.

The Army strategic objectives and areas that shaped this budget submission are:

- **Globally Responsive and Regionally Engaged Army.**
 - **Army Contingency Force (ACF):** The FY 2015 budget enables the Army to develop a contingency response force which provides GCCs an initial response capability with the necessary readiness to achieve early objectives for most contingency plans. This force consists of a mix of Infantry, Armor, and Stryker BCTs, an aviation task force, and associated enabling units. This budget funds the highest training level for the ACF BCTs and sustains or improves the readiness in critical enabling formations.
 - **Support Global Operations with Ready Land Power:** Operational adaptability is the ability to shape conditions and respond effectively to a changing operational environment with appropriate, flexible and timely actions. This budget funds decisive action training at home station and the combat training centers training initiatives including the continued implementation of the Live, Virtual, and Constructive - Integrated Training Environment.

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- **Regionally Aligned Forces (RAF):** The goal of regionally aligned forces is to provide GCCs predictable, task-organized, and responsive capabilities to achieve Global Employment of the Force end states and meet other requirements across the full range of military operations, to include joint task force-capable headquarters, crisis or contingency response, operations support, theater security cooperation, and bilateral or multilateral military exercises.

- **Adaptive Army Leaders for a Complex World.**

Adaptive leader development is an Army top priority. The goal is to retain tactical competence while cultivating strategic perspective. The Army will grow the intellectual capacity among Soldiers and civilians to understand the complex contemporary security environment. The FY 2015 budget provides funds for professional military education and the institutional training necessary for Army leaders to effectively operate in a joint and combined environment. This budget provides funding for 8.9K officers, 7.5K Warrant; and 61K Non Commissioned Officers (NCO) to enter and or continue progressive professional military education; this includes 150 officer seats at the School of Advanced Military Studies (SAMS). Additional funding is requested for Army Civilian leader development to ensure that the cadre of civilian leaders is retained and current. High quality Soldiers and civilians are essential to build the Army for the future; the Army's ability to provide strategic land power depends on the quality of its leaders.

- **Ready and Modern Army.**

- **BCT Reorganization:** The budget supports continued reorganization of the Infantry, Armor and Stryker BCTs, adding a third maneuver battalion, while reducing to 32 BCTs in FY 2015 and eliminating excess headquarters infrastructure.
- **Headquarters Reduction:** In 2015 the Army begins reducing the manning of the two-star and above headquarters, corresponding allocations to Combatant Commands (COCOM), and allocations to North Atlantic Treaty Organization (NATO) by 20 percent.
- **Aviation Restructuring Initiative:** The Aviation Restructuring Initiative (ARI) is a resource informed plan that will restructure the Army's aviation formations across the Active, Guard, and Reserve components to achieve a leaner, more efficient and capable force that balances operational capability and flexibility across the Total Force.
- **Business Transformation:** The Army continues to transform its business operations to achieve efficiencies, greater effectiveness and accuracy. The Army is working to reduce business portfolio costs by almost ten percent annually by capitalizing on

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eliminating legacy systems that are replaced by fielding Enterprise Resource Planning systems. Business process reengineering and continuous process improvement efforts continue to confer significant financial and operational benefits.

- **Installations and Environment:** The Army's 2015 strategy for base operating services prioritizes funding for Life, Health and Safety programs and services ensuring Soldiers are trained and equipped to meet the demands of our nation. The budget funds facility sustainment at 62 percent of the OSD Facility Sustainment Model (FSM). Net Zero, the Army's natural resources management policy, is the foundation of the Army strategy for achieving long-term sustainability and resource security goals. Net Zero also supports compliance with a variety of Federal mandates and statutes such as those contained in Executive Order (EO) 13514, the Energy Policy Act of 2005 (EPAct05), and the Energy Independence and Security Act (EISA) of 2007. Net Zero allows the Army to continue climate change adaptation and mitigation efforts and develop a strategy for all Army installations.
- **Soldiers Committed to a Professional Army.**
 - The Army is an organization strengthened by shared professional values. Sexual harassment / assault in all its forms are abhorrent to every one of those values. Prevention of Sexual Assault is a Secretary of the Army top priority. The FY 2015 budget increases resources for prosecutors, investigators and special victim paralegals at multiple installations around the world. Efforts are synchronized in the Army's Sexual Harassment / Assault Response and Prevention (SHARP) Program.
- **Premier All Volunteer Army**
 - **Soldier and Family Programs:** The Army remains committed to soldier quality of life programs to include: Suicide prevention, Morale, Welfare and Recreation (MWR), child care, and assistance for substance abuse. The Army remains focused on improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Comprehensive Soldier and Family Fitness (CSF2), Army Substance Abuse Program (ASAP), Sexual Harassment Response and Prevention Program (SHARP), and Suicide Prevention, and Soldier and Family Assistance Centers (SFACs).
 - **Man the Army and enhance the All-Volunteer Force:** The Army strives to retain the capabilities of a combat seasoned force and maintain the trust of soldiers and families while responsibly reducing numbers to achieve a smaller, balanced force. The Army continues to attract high quality Soldiers and Civilians from diverse backgrounds. The FY 2015 enlisted recruiting mission is 57,000 Soldiers.

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Budget Activity 1: Operating Forces

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015³ <u>Estimate</u>
44,969.9	593.3	-27,588.3	17,974.9	184.7	1,859.1	20,018.7
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted excludes \$25,122 million of OCO funding including \$2,444 million of base funds transferred to OCO						
³ FY 2015 excludes OCO funding						

The Operating Forces budget activity provides funding for day-to-day operations of the ground and air units, installations, and Soldiers required for the training and readiness of combat elements. This budget activity consists of three activities: Land Forces, Land Forces Readiness, and Land Forces Readiness Support.

Land Forces provides for the resourcing of the ground and air operating tempo (OPTEMPO) training for all Brigade Combat Teams (BCTs), modular support brigades, echelons above brigade, theater level assets, land forces operations support, aviation assets, and special operations forces. The Land Forces Readiness activity funds training support centers, training areas, ranges and operations, battle simulation centers, and active component support to the reserve components; and the depot level maintenance for hardware, software, and equipment associated with Army weapons systems. Land Forces Readiness Support provides for the Active Army's installation services worldwide; ensuring an environment in which Soldiers, civilians and families can thrive, and provides a structure that supports an expeditionary Army with information and community services, municipal services, logistics, and security; maintains and sustains the Army's facilities, restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation; finances the day-to-day operations of Army Management Headquarters activities as well as the three assigned GCCs' core and direct missions.

After accounting for pricing of \$185 million, there was an overall increase to programs of \$1,859 million, primarily due to the realignment of \$2,445 million as a result of the FY 2014 Congressional realignment from base to OCO in FY 2014 Consolidated Appropriations Act.

The funding increases for Land Forces is to support the Army's plan to resource an Army Contingency Force (ACF) to meet time-sensitive employment requirements, while funding remaining non-assigned AC ground units at the highest training readiness levels attainable based on available resources. The Army resources an adjusted force structure that will provide fewer, but more capable BCTs. In FY 2015, the Army supports the posture of land forces in the Asia-Pacific region by leveraging training opportunities and

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exercises with allies in this region to promote and strengthen partnerships. Forward stationed forces in the Republic of Korea will remain ready, as will those dedicated to Global Response Force requirements.

In accordance with the Secretary's initiative, the Army is reducing its management headquarters at all two star commands and above, as well as the Combatant Command headquarters. In addition, the Army is pursuing reductions in contract services and funds facility sustainment to 62% of the Department of Defense Facilities Sustainment Model Requirement.

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Budget Activity 2: Mobilization

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014¹ <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015¹ <u>Estimate</u>
535.8	40.3	-28.2	547.9	-64.1	27.0	510.8
Numbers may not add due to rounding						

¹ FY 2013 – FY 2015 did not request OCO funding

The mobilization budget activity provides an immediate capability to deploy forces. It consists of three groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. It funds the assembling and preparing of troops and supplies for war deployment. This includes the Army's forward presence efforts, material amassed in peacetime to meet an increase of military requirements at the outbreak of war, and an analysis of the industrial base toward migrating shortfalls in industrial capacity. After accounting for a pricing decrease of \$64 million, there was a \$27 million increase in programs. The highlights in this budget activity include: Increases to the Army Prepositioned Stocks (APS)-3 (afloat) program's operational cost of six Large Medium Speed Roll-on/Roll-off (LMSR) vessels and two munitions container ships operated by USTRANSCOM/Military Sealift Command; increases to fully fund the APS-4 (Northeast Asia) and APS-5 (Southwest Asia) watercraft program's operational requirements; increases to fully fund war reserve stocks for Allies-Korea agreement to retrograde munitions; increases to support war reserve secondary items replacement of medical potency & dated materiel; and decreases in contract requirements in the APS-5 (Southwest Asia) program's for efficiencies in maintenance of stored equipment and elimination of contract supporting refurbishment of commercial tie-down railcars in Force Projection Outload program.

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Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014¹ <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015¹ <u>Estimate</u>
4,541.3	48.8	22.4	4,612.5	68.5	-294.1	4,386.9
Numbers may not add due to rounding						
¹ FY 2013 – FY 2015 did not request OCO funding						

The Training and Recruiting budget activity provides funds to assess and train Soldiers and civilians required to man the Army. This budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training produces trained Soldiers and officers to meet force structure requirements. Basic skill and advanced training produces technically competent Soldiers. Recruiting, other training and education ensures the Army's able to recruit quality Soldiers and provide continuing education for Soldiers and civilians.

Overall, after accounting for pricing of \$69 million, there was a decrease to programs of \$294 million. This budget reflects a large decrease in contract advisory and assistance services contracts and contractors supporting specialized skill training. The Army is right sizing its flight training program to synchronize the number of direct training seats along with the associated funding. Additionally, the Army reduced enlisted training seats to reflect a reduced Total Army enlisted recruiting mission. Finally, the Army reduced its tuition assistance program through newly implemented policy changes.

This budget funds Recruit Training and Initial Entry Training for both officer and enlisted Soldiers. It funds Army programs that continue to recruit and train the force - both active and reserve component - to enhance the Army's Land Force capability. The FY 2015 accession mission for the Senior Reserve Officer Training Corps remains at 5350 and includes a modest funding increase for scholarship tuition costs.

The Army continues to attract and retain high quality Soldiers and civilians from diverse backgrounds. The FY 2015 Active Army enlisted recruiting mission is 57,000 Soldiers. The institutional training base directly supports the Army's readiness by graduating technically competent and trained Soldiers. It develops military and civilian leaders that can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

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Budget Activity 4: Administration and Servicewide Activities

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015³ <u>Estimate</u>
14,757.5	476.1	-7,725.1	7,508.6	51.8	763.2	8,323.6
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 excludes \$7,246.9 million of OCO funding including \$700 million of base funds transferred to OCO						
³ FY 2015 exclude OCO funding						

The Administration and Servicewide Activities funds the administration, logistics, communications, and other servicewide support functions required to support Army forces worldwide. This budget activity consists of four activities: Security Programs, Logistics Operations, Servicewide Support and Support of Other Nations.

Overall, after accounting for pricing of \$52 million, there was a program increase of \$763 million, primarily due to the realignment of \$700 million resulting from the base to OCO transfer in the FY 2014 Consolidated Appropriations Act. There are programmatic increases for personnel security investigations, logistics operations in support of equipment and secondary items, the incremental ramp up of the Armed Forces DNA Identification Laboratory (AFDIL), and the U.S. share of NATO's call for funds to include the procurement of the new Alliance Ground Surveillance (ASG) system.

There are reductions in Civilian Full Time Equivalents (FTEs) and related costs, contract support, and a strategic efficiency reduction in management headquarters funding and staffing to support a smaller military force.

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\$ in Millions

FY 2013¹ Actual	Price Growth	Program Growth	FY 2014² Enacted	Price Growth	Program Growth	FY 2015^{3,4} Estimate
44,788.4	20.8	-8,965.6	35,843.7	-669.4	2,803.7	39,316.9
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						Numbers may not add due to rounding
² FY 2014 enacted excludes \$8.4 billion of OCO funding including \$2.6 billion of base transferred to OCO						
³ FY 2015 excludes OCO funding						
⁴ FY 2015 includes \$291.1 million that will transfer to DOT/MARAD						

The Operation and Maintenance, Navy (OMN) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and ship maintenance, Navy and Marine Corps aircraft maintenance, related weapon systems maintenance, and the support establishment ashore. The primary focus of the Department of Navy (DoN) FY 2015 budget is to continue to ensure the readiness of deployed forces, providing the nation offshore options to deter and defeat aggression today and into the future. In this challenging time, this budget balances procurement with operations, having reviewed every decision and made the best possible choices. The Navy continues to scrutinize every option to provide the most affordable, versatile and effective budget. Despite drawdown, the Navy will continue to support non-traditional joint requirements around the globe, and the force will continue a renewed focus on Asia and the Pacific. The Navy will remain a global force with the ability to provide credible deterrence anywhere. Together with the Marine Corps, the Navy constitutes the nation's forward rotational force, operating globally at sea and on land. The Navy will continue to provide a balanced blend of peacetime engagement and major combat operational capabilities. FY2015 funding supports Combatant Commander OPTEMPO requirements and sustains enduring steaming day (45/20) deployed/non-deployed and flight hour (T-2.5/T-2.0 Navy/Marine Corps) readiness requirements.

OVERALL ASSESSMENT:

The FY 2015 estimate of \$39,316.9 million includes a price decrease of \$669.4 million. This price change primarily results from increases in general inflation changes (\$220.8 million), civilian pay (\$80.4 million), and transportation (\$3.0 million), Working Capital Fund (WCF) rate costs (\$304.4 million), and fuel (\$49.9 million). This budget reflects an overall program increase of \$2,803.7 million. The program increases between FY 2014 to FY 2015 by approximately 9.7 percent. Program growth is primarily a result of restoring the FY 2014 base to OCO transfer of \$2.6 billion in the FY 2014 Consolidated Appropriation Act. When the base to OCO transfer is considered, the real rate of program growth is approximately 2.3 percent.

Commencing in FY 2015, the National Defense Sealift Fund is expected to be eliminated with the funds being allocated into multiple Navy accounts, including the Operation and Maintenance Account. The DoN projects the \$291.1 million will be transferred to the

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Department of Transportation -Maritime Administrations (MARAD) National Defense Reserve Fleet account for the Ready Reserve Force. This will allow MARAD to utilize resources of both DoD and MARAD to purchase vessels for the National Defense Reserve Fleet.

Included in this appropriation are costs for bio-fuel, supplemented with Department of Agriculture, Commodity Credit Corporation funds for costs above market price for petroleum-based fuel, in support of a sustainable commercial bio-fuels industry.

Budget Activity 1: Operating Forces

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2014² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015³ <u>Estimate</u>
36,987.0	-54.2	-8,246.9	28,685.7	484.2	2,449.2	31,619.2
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted includes \$8,215.6 million of OCO including \$2,609 million of base transferred to OCO						
³ FY 2015 excludes OCO funding						

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs, including the maintenance and repair of airframes, weapons systems, and ships performed by Navy personnel and civilians, other public assets, as well as a variety of private/commercial sources. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy. This budget activity supports the specific funding for 45 underway days per quarter for deployed forces and 20 days per quarter for non-deployed forces. Ship maintenance is funded to 80 percent of the requirement in this baseline budget, and Navy/Marine Corps flying hours are budgeted at a T-2.5/2.0 rating. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions.

The FY 2015 budget estimate of \$32,619.2 million includes a price increase of \$484.2 million and program increases totaling \$2,449.2 million (10.2 percent). The program growth is the result of the FY 2014 Consolidated Appropriation Act, transferring \$2.6 billion of base funding from the readiness programs to the OCO. In FY 2015, funds are restored to the programs; however, this fiscally constrained environment requires the DoN, to make difficult choices between force structure and readiness. The FY 2015 Operating Forces program attempts to balance these elements and is the result of making difficult tradeoffs.

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The Operating Forces funding includes force structure and efficiencies changes, of which \$759.3 million results from implementation of efficiencies, including: the initial phase of strategic management headquarters reductions; simplified travel policies and procedures to reflect modern day expenditures; implementation of a DoN initiative to reduce contractual services spend by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in principal areas of: knowledge based services, equipment related services, and communications related services. Other major program changes include:

- Air Operations reflects an increase of \$1,079.7 million, with a \$45.6 million price increase and a \$1,034.1 million increase in programmatic costs. Major program changes costing more than \$10 million include:
 - Increase of \$1.0 billion as a result of the FY 2014 congressional realignment in the FY 2014 Consolidated Appropriations Act various base costs to OCO.
 - Increase of \$133.8 million for one-time Congressional reduction for Non-NIP funding.
 - Increase of \$35.5 million supports an additional 3,417 flying hours, partially offset by a decrease in contract maintenance costs for USMC AV-8B aircraft.
 - Increase of \$33.2 million reflects updated cost projections for nine additional aircraft and associated 8,465 flying hours supporting the continued transition of the Marine Corps medium lift helicopter platform CH-46E to the MV-22B Osprey tilt-rotor tactical aircraft. The Marine Corps MV-22B platform is capable of operating from ships or from expeditionary airfields ashore providing assault transport for troops, equipment and supplies.
 - Increase of \$28.0 million reflects an additional 16,532 flying hours for USN FA-18A/C/D/E/F aircraft, partially offset by a decrease in force structure (5) for FA-18C aircraft. These movements are in alignment with the Master Aviation Plan to manage strike fighter force structure as the force continues transitioning to Super Hornets and eventually the Joint Strike Fighter.
 - Increase of \$26.0 million represents transportation costs for ready for issue aviation parts, organic aviation support equipment and maintenance tools for Navy and Marine Corps squadrons.
 - Increase of \$16.6 million reflects net growth of 4,122 flying hours and growth in force structure (5) for USMC Fleet Air Support aircraft supporting various fleet support platforms including the UH-1Y and White House helicopters.
 - Increase of \$12.3 million reflects an additional 2,922 flying hours for USMC KC-130J aircraft due to an increase in the total number of aircrews assigned. This type/model/series is a congressionally directed program to replace the KC-130F/R.
 - Increase of \$10.4 million represents updated cost projections for two additional aircraft and associated flying hours (1,664) in support of the DoN's continued transition of the EA-6B Prowler to the EA-18G Growler fulfilling the electronic warfare requirements of the new super hornets.

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- Decrease of \$88.6 million reflects the reversal of FY 2014 one-time increase supporting the initial lay-in of spares to establish inventory levels required to support replenishing consumables and repairables for the Navy's FA-18E/F Super Hornet series as a result of the Navy's transition from contractor to organic management of the spares inventory.
- Decrease of \$62.5 million reflects FY 2014 one-time congressional increase for the Special Purpose Marine Ground Task Force – Crisis Response (Aviation) Program.
- Reduction of \$62.9 million reflects the DoN initiative to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: knowledge based services, research and development, equipment related services, and communications related services.
- Decrease of \$41.0 million represents updated cost projections for various programs including Marine air traffic control and landing system, Fleet Area Control and Surveillance Facility, operational staff, squadron temporary additional duty and commercial air services.
- Decrease of \$17.1 million associated with the continuing transition of the Navy's SH-60B, SH-60F, and HH-60H type/model/series to the MH-60R Seahawk and USN MH-60S Knighthawk with a reduction of 3,645 flight hours.
- Decrease of \$12.8 million represents reduced costs for information technology related supplies and materials, communications services and equipment maintenance, software and related training for staffs and fleet squadrons.
- Ship Operations increased by a net of \$592.8 million, including price increase of \$166.8 million and programmatic changes of \$425.9 million. Major program changes costing above \$10 million include:
 - Program growth of \$609.8 million as a result of the FY 2014 congressional realignment in the FY 2014 Consolidated Appropriations Act, for various base to OCO costs.
 - Increase of \$511 million for the OCO to base transfer of ship consumables, repair parts, fuel, and administration commensurate with the increase in baseline OPTEMPO deployed and non-deployed days from 51/24 to 45/20.
 - Increase of \$33.5 million representing full year operating costs for Joint High Speed Vessels (JHSVs), providing intra-theater transportation of troops, military vehicles and equipment throughout fleet operating forces.
 - Program decreases of \$518.0 million representing the Base to OCO transfer of funds for repair parts, ship consumable supplies, administrative and fuel with a decrease in deployed and non-deployed OPTEMPO from 51/24 to 45/20 per quarter.
 - Decrease of \$71.5 million for the change in operating status from full operating status to reduced operating status for multiple Combat Logistics Ships (CLF).

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- Decrease of \$48.6 million for repair parts supporting organizational maintenance, consumable supplies, projected force protection equipment and port service requirements for port visits.
- Decrease of \$48.2 million represents reduced operation cost due to deactivation of a CLF ship.
- Decrease of \$23.2 million to stand down four Guided Missile Cruisers (CG) and place them in a phased modernization process.
- Ship Maintenance increased by a net of \$1,190 million, including price increase of \$20.4 million and programmatic increases of \$1,169 million. Major program changes costing above \$10 million include:
 - Program growth of \$1.0 billion as a result of the congressional realignment in the FY 2014 Consolidated Appropriations Act for various base costs to OCO.
 - Increase of \$163.8 million in Miscellaneous Restricted and Technical Availabilities due to an increase in material and contract cost for: (1) CVN other productive work (OPW), engineering support services, elevator support, catapult material, combat systems support, underwater hull cleaning and habitability; and (2) SSN OPW for shafts and touch labor.
 - Increase in non-depot/intermediate maintenance due to increase in contract and material costs associated with: (1) total ship readiness assessments; (2) fleet technical assist at regional maintenance centers; (3) extended refueling overhaul support; (4) Trident Refit Facility support.
 - Increase of \$62 million due to increased scope and complexity for the scheduled inductions of two planned incremental availabilities.
 - Increase of \$36.9 million in reimbursable overhead due to increase in applied overhead and scheduled reimbursable workload at mission funded Naval shipyards.
 - Decrease of \$145.6 million for the stand down of four CGs and place them in a phased modernization process.
 - Reduction of \$75.8 million for the contractual services initiative spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: knowledge based services, research and development, equipment related services, and communications related services.
- Facility Sustainment, Restoration and Modernization (FSRM) program reflects a net decrease of \$194.2 million, including price growth of \$25.8 million and programmatic decreases in modernization and demolition resulting in a decrease of \$220 million. The Navy FSRM program is funded at 70% of the sustainment goal in FY 2015. Major program changes above \$10 million include:
 - Decrease of \$161.5 million associated with adoption of Facilities Sustainment Model (FSM) 15.4 and reducing sustainment program to 70%.

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- Decrease of \$118.8 million reflects a reduction in renovating Sailor barracks with quality condition level 4, vice quality condition level 3 and level 4.
- Realigns \$45.1 million to Navy Working Capital Funds (NWCF) to fund (1) Industrial Control System-Supervisory Control and Data Acquisition, Advance Metering Infrastructure, and Smart Grid program; and (2) to fund the DoN energy program in support of the utilities energy major maintenance repair program.
- Decrease of \$81.5 million balances funding levels across Navy installations which reduces facility maintenance funding at United States Naval Academy, Naval War College, and Naval Postgraduate School and reverts recapitalization efforts to FY 2003 levels at public shipyards and air depots.
- Realigns \$49.6 million to NWCF Military Construction, Navy (MCN) within DoN energy program for steam system decentralization at Naval Base San Diego.
- Reduction of \$44.7 million reflects a pause in the FY 2015 demolition program.
- Base Support decreased by \$127.7 million, including price adjustment of \$3.8 million and program decreases of \$123.9 million. Major program changes costing above \$10 million include:
 - Transfer of \$16.6 million to consolidate funding for telecommunications to provide uniform payment of services by Naval Computer and Telecommunications Area Master (NCTAMS) Atlantic and Pacific on behalf of Navy and other federal customers. This realignment supports ongoing audit readiness efforts.
 - Increase of \$19.4 million for the one-time costs for the Buzzard's Point GSA lease in FY15 for Naval Sea Systems Command Headquarters.
 - Increase of \$41 million to improve output levels in facility services, operating hours in port/air operations, and improvement in facility thermostat settings in support of DON's quality of service initiative.
 - Increase of \$18 million for additional federal firefighters at public shipyards and installations with submarines to address safety and security issues uncovered as a result of the investigation into the USS MIAMI arson event.
 - Increase of \$14.8 million for the facility lease requirements for Fleet Cyber Command at Lake View Technology Park in Suffolk, Virginia.
 - Realignment of \$10.6 million from Operation and Maintenance, Defense-Wide account for the Transition Assistance Program and support personnel.
 - Increase of \$10.0 million for the expected increase in lease costs for Camp Lemonnier, Djibouti.
 - Decreases of \$90.0 million for multiple one-time congressional increases in FY 2014.

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- Decrease of \$57.5 million associated with reductions from programmatic changes and historical under-execution of multiple programs initiatives, including lower disability compensation claims and utility consumption; under-execution of collateral equipment coinciding with delays in MCN program; cost savings from transportation and facility management contracts and services; and from the consolidation of Regional Operation Centers (ROCs).
- Decrease of \$57.2 million from savings associated with elimination of redundant functions between Navy Installations Command and Naval Facilities Installations Command.
- Decrease of \$15.7 million for savings anticipated through manning reductions at automated base entry control points associated with Navy Physical Access Control System (NPACS) - Entry Gate Control.
- Decrease of \$12.6 million associated with reductions in facility leasing, furnishings, and material requirements in the Veteran's Employment Initiative program.
- Enterprise Information Technology decreased by \$172.3 million, including price growth of \$17.6 million and program decrease of \$189.9 million. Major program changes costing above \$10 million include:
 - Transfer of \$25.4 million from various OMN/Reserve budget lines Enterprise Information Technology for the proper realignment of seats and services as a result of the award of the Next Generation Enterprise Network (NGEN) contract.
 - Increase of \$33.2 million to centrally fund CORE Oracle contract requirements.
 - Decrease of \$107.6 million for FY 2014 one-time congressional increase for the transfer of Other Procurement, Navy funding to OMN for NGEN.
 - Decrease of \$103.4 million for NGEN seat services as the Navy transitions from the Contingency of Services Contract (CoSC) to NGEN.
 - Decrease of \$27.1 million for Navy Enterprise Resource Planning (NERP) centralized program as the program transitions to sustainment.
 - Decrease of \$18.7 million for data center and application optimization to maximize cost savings and cost avoidance while increasing efficiency and standardization of Navy data center sustainment.
- Combat Operations and Support increases by \$114.5 million, including price increase of \$118.7 million and program decrease of \$4.2 million. Major program changes above \$10 million include:
 - Increase of \$51.6 million to support all Naval connectivity to the Global Information Grid (GIG) via Defense Information System Network (DISN) Subscription Service (DSS), access circuits, and last half mile support.
 - Increase of \$13.1 million for critical surface and expeditionary training wholeness requirements identified by OPNAV, Fleet, NETC,

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BUPERS, NAVSEA and CYBER, NECC and Surface TYCOM(s) Surface and Expeditionary Warfare Training Committee (SEWTC).

- Increase of \$11.4 million associated with administrative and maintenance support for Littoral Combat Ship (LCS) sea frames, associated mission packages and future LCS platforms.
- Increase of \$10.4 million for DISA's award of a new sole-source Enhanced Mobile Satellite Services (EMSS) Airtime fixed cost contract that allows EMSS customers unlimited airtime and an unlimited number of devices. As a result of this contract award, DISA will change the EMSS cost recovery method from a rate based recovery method to fixed price.
- Decrease of \$54.8 million to support costs as part of force structure reduction efforts.
- Decrease of \$22.3 million in Air Mobility Command channel cargo fuel to transport personnel and equipment into and out of the 5th Fleet Area of Responsibility (AOR) and commercial transportation for US Transportation Command (TRANSCOM) surcharge.
- Decrease of \$20.1 million due to inactivation of Oceanographic Survey Ship, USNS Sumner (T-AGS-61).
- Decrease of \$15.3 million associated with the conversion of Coastal Riverine forces from active to reserve units.
- Weapons Support increases by \$72 million, including price increase of \$22.5 million and program growth of \$49.9 million. Major program changes above \$10 million include:
 - Increase of \$21.8 million to Integrated Warfare Systems (IWS) Close-In Weapon System (CIWS) for an additional six Class "A" overhauls of CIWS systems and support fleet logistic support/questions, safety, maintenance and operational technical questions via distant support, emails, hotline request and help desk requests and technical assistance ship visits.
 - Increase of \$12.5 million for the Tactical Tomahawk (Block IV) restoration of stockpile monitoring, maintenance, and support requirements previously deferred.

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Budget Activity 2: Mobilization

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015^{3,4} <u>Estimate</u>
1,458.9	-25.6	-753.5	679.8	77.8	465.7	1,223.3
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 excludes \$18.5 million of OCO funding.						
³ FY 2015 excludes OCO funding						
⁴ FY 2015 includes \$291.1 million that will transfer to DOT/MARAD						

The Mobilization budget activity maintains assets that will support forces that rapidly respond to contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration requirements of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs. The program is divided into three functional areas: (1) Ship Prepositioned and Surge, (2) Activations/Inactivations, and (3) Mobilization Preparedness.

Commencing in FY 2015, the National Defense Sealift Fund (NDSF) is eliminated with the funds being allocated into multiple Navy accounts, including the Operation and Maintenance Account. The Department projects the \$291.1 million will be transferred to the Department of Transportation -Maritime Administrations (MARAD) National Defense Reserve Fleet account for the Ready Reserve Force.

The FY 2015 estimate of \$1,223.3 million includes a price change of \$77.8 million and program increases totaling \$465.7 million (79.9 percent). When adjusted for the transfer of \$291 million that will transfer to MARAD, the program increase is \$174.1 million or 37.1 percent. Major program changes above \$10 million include:

- Increase of \$152 million for Large Medium Roll-on/Roll-off maintenance, DoD mobilization alterations, and maintenance for Expeditionary Health Services System as a result of the elimination of the NDSF appropriation.
- Increase of \$73.3 million for five submarines to undergo Reactor Compartment Disposal (RCD)/Recycling in the nuclear submarine program.
- Increase of \$46 million reflects required advance planning funding for the defueling of USS GEORGE WASHINGTON (CVN 73) in FY 2017 as part of force structure reduction efforts.

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- Increase of \$26.6 million for 150 full operating status per diem days for ship operating costs associated with the biannual Humanitarian Assistance/Disaster Relief missions for the USNS COMFORT (T-AH 20).
- Increase of \$23.8 million reflects stand down of four Guided Missile Cruisers as part of phased modernization process.
- Decreases in the nuclear submarine program of \$109 million for the preservation and RCD/Recycling efforts of the USS Ex-LONG BEACH, for one submarine inactivation, for the completion of RCD/Recycling of two submarines and for decontamination of submarine tenders.
- Decrease in the Conventional Surface Ship program of \$11.8 million for the completion of the inactivation of seven Frigates and one Amphibious Transport Dock ship in the conventional surface ship program.

Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015³ <u>Estimate</u>
1,613.4	22.5	91.1	1,727.1	26.8	-16.6	1,737.3
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted excludes \$55.7 million of OCO						
³ FY 2015 excludes OCO funding						

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes flight training, accession training, basic skills training, and professional military education provided at the Naval War College, and the Naval Postgraduate School. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps.

The FY 2015 budget estimate of \$1,737.3 million includes a price increase of \$26.8 million and program decrease of \$16.6 million (0.6 percent). Major program changes above \$10 million are highlighted below:

- Increase of \$13.2 million in Specialized Skill Training for critical surface and expeditionary training wholeness requirements identified by OPNAV, Fleet, NETC, BUPERS, NAVSEA and CYBER, NECC and Surface TYCOM(s) Surface and Expeditionary Warfare Training Committee (SEWTC)
- Decrease of \$62.8 million for efficiency initiatives to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements,

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standardizing products, and/or promoting competition for contractual spend in four principal areas: knowledge based services, research & development, equipment related services, and communications related services.

Decrease of \$20.47 million for the Navy Tuition Assistance (TA) Program due to reduced force structure and increased use of GI Bill with an increase for higher than general inflation rate for tuition (6%) at Colleges and Universities across the county.

Budget Activity 4: Administrative and Servicewide Support

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015³ <u>Estimate</u>
4,728.4	78.9	-56.1	4,751.1	80.6	-94.7	4,737.1
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding and funds budgeted in the Environmental Restoration Account (ER,N)						
² FY 2014 enacted excludes \$181 million of OCO funding						
³ FY 2015 exclude OCO funding						

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the DoN. The general services include administration and personnel support costs, engineering and acquisition support, security and investigative support, humanitarian and civic support, management of space and electronic warfare systems programs, and centralized transportation and communications costs.

The FY 2015 budget estimate of \$4,737.1 million includes a price growth of \$80.6 million and program decreases of \$94.7 million (-0.3 percent). Major changes above \$10 million include:

- Increase of \$47.2 million to support and sustain the Congressional mandate of audit readiness including consolidating telephone resources to provide uniform payment of service for Navy and other customers.
- Increase of \$11.0 million in civilian personnel for investigation requirements and support to the Naval Criminal Investigative Services (NCIS) Sexual Assault and Prevention program and Family Sexual violence programs.
- Decrease of \$104.7 million for efficiency initiatives to reduce contractual services spend by validating derived requirements, accepting higher levels of risk in services spending, and implementing efficiencies where possible by consolidating requirements, standardizing products, and/or promoting competition for contractual spend in four principal areas: knowledge based services, research & development, equipment related services, and communications related services.

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- Decrease of \$36.4 million for centralized services; for the Navy portion of the Defense Finance and Accounting Service (DFAS) bill (-\$14.8 million) and for the US Transportation Command Distribution Process Ownership bill (-\$11.6 million).
- Decrease of \$32.1 million in support costs as part of force structure reduction efforts.
- Decrease of \$32 million for the first phase of strategic Management Headquarter reductions.

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\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015³ <u>Estimate</u>
9,167.4	134.0	-3,911.8	5,389.6	61.5	458.4	5,909.5
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted excludes \$3,369.8 million OCO funding including \$0.7 million of base funds transferred to OCO						
³ FY 2015 excludes OCO funding						

The Operation and Maintenance, Marine Corps (O&M, MC) appropriation provides the resources for active Marine Corps Forces' missions, functions, activities and facilities. This appropriation also finances the Operating Forces sustainment requirements, depot maintenance, base operating support costs, training and education requirements, Marine Corps' headquarters administration and servicewide support requirements.

Requirements are driven by the Marine Corps commitment to provide the best trained and equipped troops to current operations while posturing to meet the future global security environment. The Marine Corps' FY 2015 budget reflects continued transition to the post Operation Enduring Freedom (OEF) Marine Corps, while continuing its commitment to the ongoing conflict in Afghanistan. As the nation's Expeditionary Force in Readiness, the Marine Corps remains both engaged in Afghanistan and forward deployed across the globe.

This appropriation supports the Marine Corps operations at all Marine Corps Bases (MCB), Marine Corps Air Stations (MCAS), Marine Corps Logistics Bases (MCLB), Marine Corps Recruit Depots (MCRD), the Marine Air Ground Task Force Training Center, and the Marine Corps Mountain Warfare Training Center. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required to ensure mission accomplishment.

The Operating Forces consist of three Marine Expeditionary Forces (MEF) which consist of a Marine Division (MarDiv), Marine Air Wing (MAW), Marine Logistics Group (MLG), and a MEF Headquarters Group. The MEF can be fully deployed in support of a major regional contingency or it can be task organized to form a Marine Air Ground Task Force (MAGTF) such as a Marine Expeditionary Unit or a Special Purpose Marine Air-Ground Task Force (MAGTF).

OVERALL ASSESSMENT:

The FY 2015 budget provides the best trained and equipped Marine units to Afghanistan; rebalances the Corps and posture for the

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future; better educates and trains Marines to succeed in distributed operations and complex environments; and keeps faith with Marines, Sailors, and families. The FY 2015 O&M,MC budget request of \$5,909.5 million reflects a net increase of \$519.9 million from FY 2014. The Marine Corps' FY 2015 O&M,MC budget request focuses on global steady state operations, forward presence, and rapid crisis response. Additionally, it continues the focus on rebalancing to the Pacific, the phased expansion and new mission of the Marine Corps Embassy Security Group (MCESG) and training across the entire range of military operations. Finally, it provides sustainment, maintenance and critical upgrades to equipment capabilities while accepting near term risk in infrastructure sustainment and equipment maintenance. The program changes by budget activity are highlighted below.

Budget Activity 1: Operating Forces

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015³ <u>Estimate</u>
7,572.5	102.4	-3,505.2	4,169.8	36.5	494.8	4,701.0
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted excludes \$2,891.5 million OCO funding including \$0.7 million of base funds transferred to OCO						
³ FY 2015 excludes OCO funding						

The Operating Forces budget activity funds active Marine Operating Forces organizational operation and maintenance requirements. This budget activity is categorized into two sub-activity groups: Expeditionary Forces and Base Operations Support. The Expeditionary Force Activity finances the operating forces sustainment training and daily operations of the MAGTF, ashore and afloat. The Expeditionary Force Activity also finances the Marine Corps' depot maintenance, field logistics, and Maritime Prepositioning Force (MPF) programs. The Base Operation Support activity finances Marine Corps' bases, stations and installations daily operations, which include facility sustainment, restoration and modernization, civilian labor, contracting support, garrison transportation, utilities, other critical infrastructure, land management and local security requirements. Other major programs financed within Base Operation Support Activity include child care, youth development, family service care centers, injury compensation, and installation collateral equipment.

The FY 2015 budget request of \$4,701.0 million for the Operating Forces reflects a program increase of \$494.8 million from the FY 2014 funding level. This budget supports a planned draw-down to 175 thousand active duty force while continuing ongoing operations in Afghanistan and transitioning to support the strategic rebalance to the Pacific.

The Operating Forces programs most significant increases include: \$700.0 million to restore the transfers to OCO in FY 2014; \$369.1

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million to support the incremental expansion of the Special Purpose MAGTF capabilities to forward posture Marine Forces in Global Combatant Commander areas of responsibility as a quick reaction force, conduct partnering engagements, military-to-military training, theater security cooperation operations, increased utility costs resulting from the rebalancing to the Pacific, unit deployment resumption, and maintenance and improvements to information technology systems and weapons systems such as the Marine Air Command and Control System, Marine Corps Software Enterprise License Management System, and Standard Accounting and Budgeting Reporting System; \$90.4 million for civilian personnel; and \$13.9 million for transfers in.

The Operating Forces programs most significant decreases include: \$423.2 million for reduced contractor support and maintenance to the MAGTF, command, control and communications suite, and next generation enterprise network, and facilities sustainment, restoration and modernization and deferred demolition; \$179.5 million for contract services reduction; \$40.1 million for end strength reductions; and \$29.7 million for civilian personnel.

Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015³ <u>Estimate</u>
842.5	13.2	-132.0	723.7	13.2	-42.6	694.3
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted excludes \$108.3 million OCO funding						
³ FY 2015 excludes OCO funding						

The Training and Recruiting budget activity funds recruiting, advertising, basic and specialized training, training ranges, and educating Marines. The Marine Corps recruits and trains approximately 30,000 enlisted applicants and 2,600 officer candidates per year. This budget activity finances activities for six recruiting districts and initial training for new Marines, officer and enlisted, from basic training to military occupational specialized training. Enlisted Marines begin their training accession at one of two Marine Corps Recruit Depots, where they will transition from private citizens into Marines. Training includes indoctrination into Marine Corps ethos, physical, leadership, and basic military skills training designed to prepare new enlisted Marines for assignment to Operating Forces units, both afloat and ashore. Officer candidates begin their basic training at the Officer Candidate School (OCS) located at Quantico, Virginia. Officer acquisition includes training candidates for appointment as commissioned officers in the Marine Corps and Marine Corps Reserve. Officer candidates undergo detailed instruction in leadership, physical condition, and basic military skills prior to receiving their commissioning.

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Upon completion of OCS or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills necessary to fulfill their roles in the operating forces. Officers attend The Basic School at Training Command, Quantico, Virginia, and follow on assignment to a MOS qualifying course. Enlisted Marines undergo common skills training at the School of Infantry. Enlisted Marines that have an MOS other than infantry receive follow on orders to a MOS qualifying course.

This budget activity also finances training travel costs supporting Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; advertising media and market analysis; maintenance of training support equipment, audio-visual aid, computer assisted training programs, direct administrative support for the Training and Education Command, and the Marine Corps Institute.

The FY 2015 budget request of \$694.3 million for Training and Recruiting reflects a net program decrease of \$42.6 million from the FY 2014 funding level.

The Training and Recruiting programs most significant increases include: \$53.7 million for program increases supporting the implementation of live and simulated weapons training capabilities to create realistic operating environments on training ranges, advertising to support recruiting efforts to ensure a ready and capable force to meet tomorrow's challenges, and travel costs associated with formal school attendance to ensure Marines possess the critical primary and secondary occupational skills to succeed in contingency operations; and \$9.0 million for civilian personnel.

The Training and Recruiting programs most significant decreases include: \$51.1 million for contract services reduction; \$44.1 million for program decreases reflective of incremental cost savings attributed to the termination of Joint Training Support, Combat Hunter, Sports Medicine and Injury Prevention, Marine Corps Center of Lessons Learned, and Marine Corps Civil Military Operation School, the reduction of tuition assistance benefits and revised eligibility requirements for program participation, and a reduction to the Marine Corps Civilian Leadership Development Program; and \$8.9 million for end strength reductions.

Budget Activity 4: Administration and Servicewide Support

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2014² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015³ <u>Estimate</u>
752.3	18.4	-274.7	496.1	11.9	6.3	514.2
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted excludes \$370.1 million OCO funding						
³ FY 2015 excludes OCO funding						

MARINE CORPS

MARINE CORPS

The Administration and Servicewide Support budget activity finances the following activities: Headquarters Marine Corps staff management operations; servicewide transportation; Marine Security Guard detachments; acquisition program management; and other special support.

Headquarters Marine Corps staff management costs include civilian personnel salaries, and administrative support for development of plans, policies, programs and requirements related to Marine Corps matters. Marine Security Guard operations costs include vehicle maintenance, billeting, training and administrative support for detachments located within the U.S. embassies. Service Wide Transportation (SWT) finances standard shipments for regular and emergency readiness material, including: ammunition, chemicals, medicine, subsistence, Army Post Office (APO) mail, repair parts, and high value repairable items. SWT program finances purchase of transportation services, predominately from DOD working capital fund transportation activities; Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms which include aircraft, truck, rail, and barge.

Acquisition Program Management provides funding for salaries and administration expenses for personnel involved in support of Marine Corps acquisitions. Special support costs include Defense Finance and Accounting Service (DFAS) reimbursements, Marine Corps prisoners support at the Army Disciplinary Command, Fort Leavenworth, Kansas; and the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC.

The FY 2015 budget request of \$514.2 million for Administration and Servicewide Support budget activities reflects a program increase of \$6.3 million from the FY 2014 funding level.

The Administration and Servicewide Support programs most significant increases include: \$15.5 million for the completion of the Marine Corps National Museum, development of exhibits, and production of interactive media; \$13.9 million for transfers in; \$12.1 million for Marine Corps Embassy Security Group; \$14.6 million for civilian personnel.

The Administration and Servicewide Support programs most significant decreases include: \$11.3 million for contract services reduction; \$10.5 million for administrative expense reductions, information technology support contract reductions, and prioritization of transportation modes to use the lowest cost modes available to meet the mission; and \$8.4 million for end strength reductions.

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\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015³ <u>Estimate</u>
42,904.1	637.7	-10,424.2	33,117.6	331.6	1,882.1	35,331.2
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted baseline excludes \$12,746.4 million of OCO funding including \$2,782.2 million of base funds transferred to OCO						
³ FY 2015 exclude OCO funding						

The mission of the United States Air Force is to fly, fight, and win in air, space, and cyberspace. The Operation and Maintenance (O&M) appropriation finances the capabilities to provide global vigilance, global reach, and global power to ensure that the joint force prevails in today's fight, delivering unmatched combat capability while sustaining new or expanding capabilities and force structure to meet future evolving challenges. O&M funds are used to operate, sustain, and maintain aircraft, space and related weapons systems; train and develop Airmen; operate advanced communications, command and control systems; purchase critical supplies, equipment and fuel; and operate both stateside and overseas installations. O&M resources directly support essential combat enablers such as: intelligence, weather, air traffic control, search and rescue, reconstitution, airfield, runway and base facility maintenance, and improvements to the working and living conditions for Air Force personnel. The FY 2015 budget continues to be strategy based and fiscally informed. The budget represents the Air Force's efforts to develop and retain the capabilities the joint warfighter requires within the constraints of a fiscally constrained environment. The Air Force budget prioritizes resource allocation within a broad set of priorities: focus on restoring full-spectrum readiness; aligning key capabilities with the defense strategy; implementing management reforms and reducing overhead and operating costs; sustaining installations; and developing and caring for Airmen. The balanced approach across twelve Air Force core functions supports the joint/coalition team in today's fight, shapes the Air Force of the future and aligns with the four Department of Defense principles: maintain the most dominant military in the world, ensure forces are ready, eliminate waste and inefficiency, and do not break faith with men and women in uniform. Air Force core functions include: nuclear deterrence operations, air superiority, space superiority, cyberspace superiority, global precision attack, rapid global mobility, special operations, global integrated Intelligence, Surveillance, and Reconnaissance (ISR), command and control, personnel recovery, building partnerships, and agile combat support.

OVERALL ASSESSMENT:

The Air Force's FY 2015 budget submission is built upon the foundation of the FY 2014 President's Budget submission, the Secretary's Strategic Choice Management Review (SCMR), and the 2014 Quadrennial Defense Review (QDR). The Air Force continues its commitment to reshaping, sizing, and modernizing its force structure by making difficult choices to ensure it remains capable, effective, and ready in the future. Ultimately difficult choices resulted in a smaller, but more capable, ready and modern

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force capable of rapid deployments, being sustained over time and that can survive against more technologically advanced adversaries. Prior attempts at reducing force structure met significant resistance from both the Congress and the Council of Governors. In response, the Air Force submitted a revised Total Force Proposal (TFP) to the original FY 2013 President's Budget submission. The FY 2013 National Defense Authorization Act accepted most of the revised proposals with two exceptions: retain an additional 32 intra-theater airlift aircraft above the Air Force revised plan and maintain the operational capability of the RQ-4 Block 30 Global Hawk unmanned aircraft system. The Air Force's FY 2015 budget takes these actions into account, but again makes difficult choices. The Air Force is reducing all elements of the force –personnel strength -active and reserve- along with the number of tactical air squadrons and divests aging aircraft (i.e. F-15C) and fleets (A-10s and U-2s). The A-10 fleet will eventually be replaced by F-35 and U-2's will ultimately be replaced by Block 40 Global Hawks.

Within that strategic context, the Air Force's FY 2015 budget submission focus on providing unique capabilities to the joint forces, remain ready for the full-spectrum of military operations against high-end threats, trimming associated support structure along with downsized capabilities, while maximizing the contributions of the Total Force. The rebalance to the Asia-Pacific and our continued presence in the Middle East indicate the demand for Air Force capabilities will remain constant, or perhaps even rise over the next decade. The pillars of this effort include a consistent, equitable, and attainable flying hour program, prioritized full-spectrum training venues, focused weapon system sustainment, sustained Air Force installations, and continued care for Airmen and their families.

The Air Force's flying hour program maintains a consistent and attainable level of readiness. As the Air Force recovers full-spectrum readiness, adding resources for more flying hours to support training must be matched with maintenance to ensure aircraft availability. In terms of average aircraft age, Air Force "iron" is older than it's ever been; Weapon System Sustainment (WSS) enables weapon system availability and flying hours, making it a key contributor to readiness. To support training and help emulate the modern threat environments pilots may likely face, the Air Force increased funding to improve and sustain air-to-air and air-to-ground training ranges to elevate flying training effectiveness for the joint force. In an effort to improve sustainment of installations, the Air Force centralized funding for large project life-cycle facilities sustainment. This centralization establishes an enterprise approach allowing for greater asset visibility and accountability for prioritizing and funding requirements. The Air Force also funded facilities sustainment at 65 percent of the requirement. Foundational to full-spectrum readiness, the Air Force continues to support its Airmen and their families by funding core "services" programs such as dining facilities, fitness centers, libraries, recreational facilities, child and youth centers, and Airman and family readiness centers. The Air Force instituted standard levels of service and programmed funding into the baseline to relieve execution year demands. The FY 2015 budget allows the Air Force to increase training, modernize aircraft and weapons systems, and make critical repairs to its facilities – all in order to bring unit readiness and equipment closer to standard after the disruptions and shortfalls of the last few years.

AIR FORCE

Budget Activity 1: Operating Forces

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015³ <u>Estimate</u>
23,361.7	389.6	-4,209.5	19,541.8	166.0	1,257.2	20,965.0
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted excludes \$7,059.2 million of OCO funding including \$1,282.2 million of base funds transferred to OCO						
³ FY 2015 excludes OCO funding						

Operating Forces includes functions such as: Primary Combat Forces, the Air Force's front-line fighters, bombers, strike, and ISR assets (A-10, B-1, B-2, B-52, F- 15, F-16, F-22, F-35, MQ-1, and MQ-9 aircraft), representing the "tip of the global power projection spear". Primary Combat Weapons include resources supporting the Air Force's two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Additional capabilities include electronic warfare and manned destructive suppression assets to enhance the effectiveness of other operational weapons systems. Global command, control, communication, intelligence (C3I) and early warning include resources that provide strategic offensive C3I, strategic defensive C3I and Air Force-wide communications. Air Force-Wide communications programs support development of a survivable communications capability for worldwide command and control (C2) communications during pre-attack, trans-attack and post-attack periods. The Air Force weather program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2015 Operating Forces budget request of \$20,965.0 million represents program growth of \$1,257.2 million and \$166.0 million for pricing changes. The majority of the program increases represents a restoral of \$1,282.2 million of base to OCO realignment in FY 2014. Programmatically the Air Force committed to improving the readiness of the combat air forces by increasing flying hours by \$176.5 million and investing an additional \$347.0 million in weapons system sustainment. To offset these readiness increases, the Air Force implemented management efficiencies in headquarters and logistics functions totaling \$220.6 million; reduced resources available to sustain and modernize facilities by \$266.6 million; and eliminated flying hours originally planned for retiring aircraft (to include A-10s, F15Cs, and T-38s) by \$123.6 million.

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Budget Activity 2: Mobilization

\$ in Millions

FY 2012¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2013² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014³ <u>Estimate</u>
7,956.4	67.9	-4,392.9	3,631.4	25.8	848.3	4,505.5
Numbers may not add due to rounding						
¹ FY 2012 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 exclude \$4,601.6 million of OCO funding including \$1,000.0 million of base funds transferred to OCO						
³ FY 2015 excludes OCO						

Mobilization includes airlift operations, mobilization preparedness, and related base operating support and facilities sustainment. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of US national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military Services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide.

Budget Activity 02: Mobilization - Major Program Changes:

The FY 2015 Mobilization budget request of \$4,505.5 million represents program growth of \$848.3 million and \$25.8 million for pricing changes. The majority of the program increases represents a restoral of \$1,000.0 million of base to OCO realignment in FY 2014. The Air Force increased readiness by committing an additional \$87.9 million toward mobility air forces flying hours. To offset programmatic and realignment increases, the Air Force reduced C-17 crew ratios from 4.5 to 4.0, saving \$50 million. In addition to adjusting crew ratios, the Air Force also reduced contract logistic maintenance by \$108.3 million associated with retiring aircraft (including the C-130Hs).

AIR FORCE

Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015² <u>Estimate</u>
3,465.1	46.9	36.0	3,548.0	44.6	-291.6	3,301.0
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 exclude \$34.9 million of OCO funding						
³ FY 2015 excludes OCO funding						

Training and Recruiting supports three broad mission areas: accession training; basic skills and advanced training; recruiting and other training and education. Accession training produces the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic skills and advanced training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for active duty personnel, and the Junior Reserve Officer Training Corps.

Budget Activity 03: Training and Recruiting - Major Program Changes:

The FY 2015 Training and Recruiting budget request of \$3,301.0 million represents negative program growth of \$291.6 million and \$44.6 million for pricing changes. The majority of the program decreases reflect management efficiencies and commitment to reducing overhead. In addition to management efficiencies, the Air Force decreased the flight training program by over \$100.0 million to adjust the pipeline capacity in accordance with anticipated force structure adjustments.

AIR FORCE

Budget Activity 4: Administration and Servicewide Activities

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015² <u>Estimate</u>
8,121.0	133.1	-1,857.6	6,396.5	95.2	68.0	6,559.7
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted excludes \$1,050.8 million in OCO funding including \$500.0 million of base funds transferred to OCO						
³ FY 2015 excludes OCO						

Administration and Servicewide funds four broad mission areas, all integral to Air Force readiness: logistics operations, servicewide support, security programs, and support to other nations. Logistics operations includes cradle-to-grave acquisition and logistics support, including readiness spares kits and pipeline supply requirements. It also includes inter- and intra-theater transport and handling of equipment and munitions. Servicewide activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, support to other nations includes Air Force participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the cooperative defense initiatives.

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

The FY 2015 Administration and Servicewide Activities budget request of \$6,559.7 million represents program growth of \$68.0 million and \$95.2 million for pricing changes. The majority of the program increases represents a restoral of \$500.0 million of base to OCO realignments in FY 2014. Programmatic increases were offset by management's commitment to reduce over \$250.8 million of overhead, civilian payroll, rents, utilities, and travel costs.

DEFENSE-WIDE

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2014² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015³ <u>Estimate</u>
35,973.8	597.4	-5,424.0	31,147.2	506.5	-455.6	31,198.2
Numbers may not add due to rounding						
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted excludes 6,226.7 million of OCO funding						
³ FY 2015 excludes OCO funding						

The Operation and Maintenance, Defense-Wide funding request supports critical Department-wide functions and transformational efforts for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding supports the activities of the Special Operations Command (SOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

Defense Agency Programs FY 2015 Highlights:

Highlights of Defense Agency FY 2015 funding include program changes of:

- \$+366.0 million (USSOCOM): Significant changes in the USSOCOM FY 2015 base budget request include funds to restore readiness, increase in SOF education and Preservation of the Force and Families efforts, enhance SOF-unique communications programs, and increase and foster communication, cooperation and interoperability among partner nations. Decreases are reflected in USSOCOM management headquarters activities in support of the Department's management headquarters activities streamlining efforts and in flying hours.
- \$-172.4 million (DSCA): The FY 2015 DSCA base budget represents a net reduction primarily due to the removal of an one-time increase in FY 2014 for building partnership capacity programs in Yemen and East Africa and the reorganization of course duration and size across various Regional Centers.

DEFENSE-WIDE

- \$+158.1 million (DCMA): The FY 2015 DCMA budget includes additional funding to continue to support the DoD acquisition workforce and the conversion of formerly Defense Acquisition Workforce Development Fund (DAWDF) journeymen and keystone interns to Operations & Maintenance full time permanent employees. The enacted FY 2014 appropriation constrained DCMA's ability to fully achieve hiring plans and meet salary requirements without unsustainable reductions to non-labor expenses.
- \$-139.3 million (DODEA): The DODEA FY 2015 base budget represents a net reduction in funding which is attributed to a combination of efficiency initiatives, one-time congressional adds in FY 2014, and select reductions to DODEA programs.
- \$-137.7 million (DHRA): The DHRA FY 2015 base budget represents a net reduction in funding which is attributed to a combination of efficiency initiatives, one-time congressional adds in FY 2014, a transfer of the Transition to Veterans Office program funds to the military services, and reductions to various DHRA programs.
- \$+95.8 million (CLASSIFIED): Classified details may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

RESERVE FORCES

Reserve Forces Operation & Maintenance Appropriations

\$ in Millions

	FY 2013¹ Actual	Price Growth	Program² Growth	FY 2014² Enacted	Price Growth	Program Growth	FY 2015³ Estimate
Army Reserve	3,022.4	46.9	-128.4	2,940.9	49.2	-499.6	2,490.6
Navy Reserve	1,194.1	4.2	-39.9	1,158.4	15.2	-166.5	1,007.1
Marine Corps Reserve	279.3	3.9	-27.9	255.3	4.6	8.7	268.6
Air Force Reserve	2,994.1	31.3	36.8	3,062.2	19.8	-66.2	3,015.8
Army National Guard	7,045.2	61.5	-249.2	6,857.5	104.8	-931.6	6,030.8
Air National Guard	<u>6,033.9</u>	<u>96.9</u>	<u>261.6</u>	<u>6,392.3</u>	<u>37.5</u>	<u>-36.9</u>	<u>6,392.9</u>
Total	20,569.0	244.6	-147.0	20,666.6	231.1	-1,692.1	19,205.7
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes \$288.4 million OCO funding including \$406 million of base funds transferred to OCO							
³ FY 2015 excludes OCO funding							

The Operation and Maintenance (O&M) appropriations enable the Reserve Components (RC) of the Army, Navy, Marine Corps, and Air Force to provide trained, ready and cost effective forces that can be employed on a regular operational basis, while ensuring depth for large scale contingencies or other unanticipated national crises, both at home and overseas. The FY 2015 budget focuses on restoring the total force readiness levels impacted by sequestration, while supporting the transition to a smaller military that is more agile and technologically superior. The Department continues to rely upon the Guard and Reserve as a vital part of the operational force and therefore a strong and properly resourced RC is essential to the DoD mission. The RC adds significant cost effective value to the all-volunteer force and must continue to serve in an operational capacity – available, trained and equipped for predictable routine deployments as well as in a strategic capacity. The FY 2015 budget supports preparation of both units and individuals to participate in missions across the full spectrum of military operation, in a cyclic or periodic manner that provides predictability for the Combatant Commands, the Services, Service Members, their Families, and civilian employers; while increasing DOD’s capacity and ability to expand and contract forces. The FY 2015 budget request of \$19,205.7 million for the Reserve Forces includes price growth of \$231.1 million and program decreases of \$1,692.1 million.

RESERVE FORCES

Reserve Forces Program Data

	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Selected Reserve End Strength	834,651	-3,951	830,700	-9,900	820,800
Civilian Personnel (FTEs)	73,828	5,013	78,841	-91	78,250
Technicians (MEMO – Included in FTEs)	63,802	4,804	68,606	-714	67,892
Ship Inventory (End FY)	8	-1	7	-7	0
Total Aircraft Inventory (TAI)	3,175	253	3,428	-122	3,306
Primary Aircraft Authorized (PAA)	3,020	241	3,261	-89	3,172
Flying Hours (in thousands)	662	17	685	-42	643

RESERVE FORCES

Army Reserve

The Army Reserve's FY 2015 budget of \$2,490.6 million reflects a net decrease of \$450.3 million (\$49.2 million in price growth, \$17.6 million of program increases, and \$517.2 million in program decreases).

Program increases include additional funding for additional mobile training teams participation at Battle Simulation Centers (\$11.6 million); an increase for recruiting, retention and religious programs to maintain high quality soldiers as the Army implements post-war force structure draw down (\$2.9 million); additional support for sexual assault and prevention programs (\$1.3 million); an increase for chemical defense equipment (\$1.5 million); and various additional mission support programs (\$0.3 million).

Selected program decreases achieve balanced readiness and training by making difficult choices in multiple areas such as, decreases in medical & dental readiness funding (\$11.6 million) based on changing the training delivery to the mobilization sites for individuals, crew and squads; decreases in organizational clothing and equipment (\$10.9 million) based on fewer training events; decreases in depot maintenance (\$12.3 million); reductions in Army Reserve Headquarters Activities, including military technicians supporting the headquarters (\$41.5 million) and related service contracts (\$12.9 million); decreases in Reserve School Systems (\$35.7 million) based number of training events; decreases for installation, environmental, and garrison support (\$101.6 million); decreases in non-essential information technology services (\$65.5 million); decreases in real property maintenance as a result of an Army-wide decision to fund 60% of the requirement (\$70.7 million); decreases in direct ground forces training and inactive duty training (\$126.4 million) to levels appropriate to support the new reserve forces; and various additional mission support reductions (\$27.1 million).

Army Reserve Program Data

	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Selected Reserve End Strength	198,209	-3,791	202,000	0	202,000
Civilian Personnel (FTEs)	9,489	2,371	11,860	11	11,371
Technicians (MEMO--Included in FTEs)	6,632	2,179	8,811	-492	8,319
Total Aircraft Inventory (TAI)	195	6	201	0	201
Primary Aircraft Authorized (PAA)	195	6	201	0	201
Flying Hours (in thousands)	39	3	42	-13	29
Major Installations	3	0	3	0	3
Reserve Centers	885	0	885	57	942

RESERVE FORCES

Navy Reserve

The Navy Reserve's FY 2015 budget of \$1,007.1 million reflects a net decrease of \$151.3 million (\$15.2 million in price growth, \$70.7 million of program increases, \$232.3 million in program decreases, and transfers in of \$9.2 million and transfers out of \$14.0 million).

Program increases include additional funding for operations and flight hours supporting the transition from EA-6B and KC-130T aircraft to EA-18G and KC-130J aircraft (\$21.7 million); funding for new mission for High Value Unit armed escort (\$3.7 million); funding to support initial EA-18G repairs and C-130 overhauls (\$2.8 million); an increase for air worthiness inspection for multiple aircraft (\$1.5 million); and increased air depot maintenance for initial requirements for the EA-18G and T-56 (\$2.8 million).

Program decreases include changes in force structure and associated operations, such as a reduction of support to two HH-60H support squadrons (\$20.1 million); decreases associated with the reduction of aircraft and flight hours for the C-9B, KC-130T and EA-6B aircraft (\$24.4 million); decreases in ship maintenance (\$68.5 million) and ship operations (\$12.8 million) due to the decommissioning of all seven Navy Reserve FFGs by the end of FY 2015; decreases for multiple contractual efficiencies (\$50.9 million), decreases for transition to a more cost effective contracts (\$6.0 million) providing information technology services; decreases for the streamlining management headquarters initiative (\$0.6 million); decreases in facilities sustainment funding (\$27.0 million) to fund 70% of the facilities sustainment model; decreases in aircraft depot maintenance requirements due to updated requirements and unit cost mix for the C-20 overhauls and section inspections (\$4.1 million); and various other programs.

Navy Reserve Program Data

	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Total Selected Reserve End Strength	62,444	-3,344	59,100	-1,800	57,300
Civilian Personnel (FTEs)	825	45	870	0	870
Total Aircraft Inventory (TAI)*	250	13	263	0	263
Primary Aircraft Authorized (PAA)*	250	13	263	0	263
Flying Hours (in thousands)*	92	-3	95	-1	94
Ship Inventory	8	-1	7	-7	0
Reserve Centers	132	-1	131	0	131
Major Installations	3	0	3	0	3
* Includes TAI/PAA and flying hours flown by the Marine Corp Reserve					

RESERVE FORCES

Marine Corps Reserve

The Marine Corps Reserve's FY 2015 budget of \$268.6 million reflects a net increase of \$13.3 million (\$4.6 million in price growth, and \$33.3 million of program increases and \$24.8 million of program decreases).

Program increases include funding for 1,000 Marine Reservists to participate in Service and Joint exercises (\$32.6 million) and various other mission support items (\$0.7 million).

The program decreases include deferring facility maintenance (\$3.8 million); reductions in multiple types of equipment maintenance due to lower usage and demand (\$16.8 million); decreases for the streamlining management headquarters initiative (\$1.6 million); and decreases for multiple contractual efficiencies (\$2.3 million).

Marine Corps Reserve Program Data

	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Total Selected Reserve End Strength	39,642	-42	39,600	-400	39,200
Civilian Personnel (FTEs)	269	-33	236	41	277
Divisions	1	0	1	0	1
Training Centers	189	0	189	0	189

RESERVE FORCES

Air Force Reserve

The Air Force Reserve's FY 2015 budget of \$3,015.8 million reflects a net decrease of \$46.4 million (\$19.8 million of price growth, \$181.1 million of program increases, \$240.8 million in decreases, and net transfers out of \$6.5 million).

Program increases include aircraft and engine maintenance and repair (\$61.0 million) on C-130, KC-135,A-10; B-52 and HC-130; the annualization of restructuring of two active Air Force A-10 training squadrons into one active Air Force and one Air Force Reserve formal training unit (\$22.6 million); restoring funds for flying hour and training programs (\$28.1 million); establishment of eight PAA KC-135 units (\$13.6 million); restoring facility restoration and modernization (\$3.8 million); establishment of a new Air Force Reserve B-1 bomber unit (\$2.2 million); and an increase in contractor logistics support funds for C-5 and C-40 aircraft (\$7.0 million).

Program reductions are directly attributed to decreases in scheduled aircraft and engine repair on C-5, C-130, and F-16 aircraft (\$54.5 million); changes in C-17 airlift program crew ratio and transfer of assets to backup status (\$49.9 million); flying hour decreases in Air Force Reserve Mobility Air Forces (MAF) hours (\$42.2 million); reductions in civilian manpower and flying hours based on the decision to "right size" the Total Force Initiative (TFI) active association Combat Air Forces (CAF) units (\$14.9 million); reductions for the phased reduction of C-130 inventory (\$16.4 million) and initial divestiture of the A-10 fleet (\$10.5 million). Other adjustments include decreases for streamlining management headquarters initiative (\$2.3 million); decreases in civilian personnel staffing in support of the smaller force (\$10.1 million); decreases in facility sustainment to 65% of requirements (\$13.4 million); and various other requirements associated with providing support to a smaller force (\$26.6 million).

Air Force Reserve Program Data

	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Total Selected Reserve End Strength	70,913	-513	70,400	-3,300	67,100
Civilian Personnel (FTEs)	13,111	10	13,121	-175	12,946
Technicians (MEMO--Included in FTEs)	9,277	83	9,360	-166	9,194
Total Aircraft Inventory (TAI)	321	41	362	-26	336
Primary Aircraft Authorized (PAA)	297	31	328	-15	313
Flying Hours (in thousands)	88	14	102	0	102
Major Installations	9	0	9	0	9
Numbers may not add due to rounding					

RESERVE FORCES

Army National Guard

The Army National Guard's FY 2015 budget of \$6,030.7 million reflects a net decrease of \$826.7 million (\$104.8 million of price growth, \$931.6 million in program decreases, and a net of \$9.0 million transferred out).

Program increases include Air OPTEMPO funding for maintenance and training (\$9.1 million) of aircraft transferred from the Active components; increases enablers training delivery by updating and maintaining the equipment (\$45.6 million) utilized for State Distributed Learning Programs; increases for depot maintenance for multiple items used in air defense missions (\$20.2 million); installation services support realignment (\$34.2 million) to properly realign resources; and additional funding for mission support, transition assistance program, recruiting, and various other programs (\$33.5 million).

Program decreases include Ground Force OPTEMPO funding (\$209.7 million) for individual/crew/squad proficiency training and fewer training exercises to support 22 BCTs; reduced flying hours and related support costs due to aircraft inventory changes (\$12.7 million); depot maintenance decreases for modernized Aviation and Combat Vehicle end items requiring less repairs (\$108.5 million); decreases in staffing and contracts for management and operational support (\$87.2 million) for smaller Guard; decreases related to the restructuring of services, training and professional development at Training Support Centers and Ranges (\$76.6 million); multiple installation support service reductions including staffing and contracted services (\$239.5 million); decreases to support more efficient travel program (\$4.2 million); reductions in recruiting to focus on maintaining and recruiting specific crucial MOS's (\$10.6 million); decreases for streamlining management headquarters initiative (\$25.9 million); decreases in organizational clothing to lower force levels (\$30.4 million); reduces facilities sustainment from 78% to 64% of the requirement and limits modernization to life, health and safety (\$215.6 million); and for various other program decreases (\$44.8 million).

Army National Guard Program Data

	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Total Selected Reserve End Strength	357,735	-3,535	354,200	-4,000	350,200
Civilian Personnel (FTEs)	26,123	3,240	29,363	-35	29,328
Technicians (MEMO – Included in FTEs)	25,325	2,885	28,210	27	28,237
Total Aircraft Inventory (TAI)	1,405	106	1,511	-22	1,489
Primary Aircraft Authorized (PAA)	1,405	106	1,511	-22	1,489
Flying Hours (in thousands)	265	-32	233	-30	203
Total Installations	3,049	0	3,049	0	3,049
Brigade Combat Teams	28	0	28	-6	22
Brigades	88	0	88	0	88

Numbers may not add due to rounding

RESERVE FORCES

Air National Guard

The Air National Guard's FY 2015 budget of \$6,392.9 million reflects a net program increase of \$0.6 million (\$37.5 million of price growth, and \$36.9 million in program decreases). The ANG's Primary Aircraft Authorization (PAA) continues to undergo a significant realignment primarily due to the Total Force Proposal. The PAA realignments include: A 10C (-18), C-17A (+8), C-130H (-4), C-5A (-3), F-15C (-19), F-15D (-6), KC-135R (-4), MQ-1B (-7). In addition to the PAA realignment, the ANG experiences a manpower reduction of 400 military personnel.

Program increases due for Aircraft Operations driven primarily by increases to flying hour program (\$177.3 million).

Program decreases for real property maintenance reductions primarily in facility sustainment (\$164.7 million); reductions installation support and information technology services (\$24.8 million); a reduction in weapon system maintenance (\$17.4 million); a reduction in civilian pay (\$4.6 million); a reduction in recruiting and advertising (\$2.0 million); and a reduction in mission support (\$0.6 million).

Air National Guard Program Data

	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Total Selected Reserve End Strength	105,708	-308	105,400	-400	105,000
Civilian Personnel (FTEs)	24,011	-620	23,391	67	23,458
Technicians (MEMO – Included in FTEs)	22,568	-343	22,225	-83	22,142
Total Aircraft Inventory (TAI)	1,004	87	1,091	-74	1,017
Primary Aircraft Authorized (PAA)	873	85	958	-52	906
Flying Hours (in thousands)	178	35	213	2	215
Major Bases	2	0	2	0	2
Number of Installations	286	-1	285	0	285

Numbers may not add due to rounding

AFGHANISTAN INFRASTRUCTURE FUND

**THIS EXHIBIT WILL BE UPDATED UPON SUBMISSION OF THE
FY 2015 OVERSEAS CONTINGENCY OPERATIONS ESTIMATE**

COOPERATIVE THREAT REDUCTION PROGRAM

\$ in Millions

<u>FY 2013 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Estimate</u>
446.2	8.4	45.7	500.4	8.7	-144.0	365.1

The Cooperative Threat Reduction (CTR) Program's FY 2015 budget contains \$365.1 million to consolidate, secure, or eliminate weapons of mass destruction (WMD), related materials, and delivery systems and infrastructure; and to build partner capacity to prevent the proliferation of WMD materials across borders or in transit across international borders. The FY 2015 budget request reflects a decrease of \$135.3 million from the FY 2014 funding level. This includes \$8.7 million for price growth and a net program decrease of \$144.0 million. Programs with increased funding include Global Nuclear Security (\$1.0 million), Threat Reduction Engagement (\$0.8 million), and Other Assessments/Administrative Support (\$7.0 million). Programs with decreased funding include Cooperative Biological Engagement (\$7.6 million), Strategic Offensive Arms Elimination (\$4.8 million), Chemical Weapons Destruction (\$68.8 million), and Proliferation Prevention (\$71.7 million).

The following table reflects the program structure and price and program changes from FY 2013 to FY 2015 for the major programs:

COOPERATIVE THREAT REDUCTION PROGRAM

\$ in Millions

Program	FY 2013 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2014 <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015 <u>Estimate</u>
Strategic Offensive Arms Elimination	14.8	0.3	-9.4	5.7	0.1	-4.8	1.0
Chemical Weapons Destruction	69.0	1.3	12.7	83.0	1.5	-68.8	15.7
Global Nuclear Security	39.3	0.7	-20.7	19.4	0.3	1.0	20.7
Cooperative Biological Engagement	211.0	4.0	45.0	260.0	4.4	-7.6	256.8
Proliferation Prevention	87.3	1.7	21.5	110.4	2.0	-71.7	40.7
Threat Reduction Engagement	2.8	0.1	-1.3	1.5	0.0	0.8	2.4
Other Assessments Administrative Support	22.0	0.4	-2.0	20.4	0.4	7.0	27.8
Total	446.2	8.4	45.8	500.5	8.7	-144.1	365.1

Activities for the Cooperative Threat Reduction Program for FY 2015 are as follows:

Strategic Offensive Arms Elimination:

- Support elimination and program activities in Ukraine;
- Prepare to address WMD delivery system threats in other countries; and
- Provide logistical, administrative, and advisory support.

Chemical Weapons Destruction:

- Assist with Libyan and Syrian chemical weapons elimination operations;
- Be prepared to provide technical and procurement advice and assistance support in other regions to eliminate and improve safety and security of chemical weapons;
- Prepare to prevent proliferation of or destroy chemical weapons in other countries; and
- Provide logistical, administrative, and advisory support.

COOPERATIVE THREAT REDUCTION PROGRAM

Global Nuclear Security:

- Continue to support technical exchanges with the Russian Ministry of Defense on nuclear weapons security topics with the goal to enhance and improve security systems, procedures, and best practices;
- Continue support for Nuclear Security Centers of Excellence;
- Provide equipment and training for partner countries to secure vulnerable nuclear material;
- Provide equipment and training to enhance nuclear security capabilities of partner countries to perform key security functions such as secure transportation, inventory management, and emergency response;
- Support shipments of Spent Nuclear Fuel(SNF)and other nuclear material that meets the International Atomic Energy Association (IAEA) criteria as “weapons-usable” to consolidate and facilitate the disposition of the nuclear material; and
- Provide logistical, administrative, and advisory support.

Cooperative Biological Engagement:

- Fund Biological Safety and Security (BS&S) enhancements as detailed below:

Former Soviet Union (FSU)

- Continue BS&S upgrades to human and veterinary laboratories in Armenia and Ukraine;
- Continue construction of the Central Reference Laboratory (CRL) in Kazakhstan;
- Continue oversight on construction of CRL in Azerbaijan and installation of BS&S systems and equipment;
- Continue the development and implementation of BS&S Standard Operating Procedures across the region; and
- Continue the provision of bio-risk management training in Armenia, Azerbaijan, Kazakhstan, and Ukraine.

Africa

- Complete BS&S upgrades to human and veterinary laboratories in Kenya, Uganda, and Tanzania;
- Initiate BS&S upgrades to human and veterinary laboratories in up to three new countries; and
- Conduct bio-risk Management training in Kenya, Uganda, Tanzania, and up to three new countries.

Middle East/South Asia (MESA)

- Continue laboratory upgrades in Iraq and Afghanistan;
- Continue bio-risk management training in Iraq and Afghanistan; and
- Continue the development and implementation of BS&S Standard Operating Procedures in Iraq and Afghanistan.

COOPERATIVE THREAT REDUCTION PROGRAM

Southeast Asia (SEA)

- Conduct bio-risk management workshops in Philippines and Indonesia and fill identified gaps;
 - Continue bio-risk management workshops in Lao PDR, Cambodia and Vietnam; and
 - Initiate the development and implementation of BS&S Standard Operating Procedures in Lao People's Democratic Republic (PDR), Cambodia, and Vietnam.
-
- Fund disease detection, diagnosis and reporting enhancements as detailed below:

FSU

- Continue human and veterinary training in epidemiology, laboratory management, and disease diagnosis in Armenia, Azerbaijan, Kazakhstan, and Ukraine;
- Continue research activities in Armenia, Azerbaijan, Georgia, Kazakhstan, Russia, and Ukraine; and
- Continue transition of sustainment of laboratories in Azerbaijan, Georgia, Kazakhstan, and Ukraine.
- Complete Electronic Integrated Disease Surveillance System (EIDSS) implementation, training and upgrades in Armenia, Azerbaijan, Georgia, and Kazakhstan.

Africa

- Conduct training in epidemiology, laboratory management and disease diagnosis in Kenya, Tanzania, Uganda, and up to three new countries;
- Install laboratory equipment in up to three new countries; and
- Continue research activities in Kenya, Tanzania, South Africa, Uganda, and West Africa.

MESA

- Continue installation of laboratory equipment in Iraq and Afghanistan;
- Continue epidemiology training in Iraq and Afghanistan;
- Continue EIDSS and Pathogen Asset Control system (PACS) installation and operator training; and
- Continue diagnostic training in Iraq.

SEA

- Continue installation of laboratory equipment in Lao PDR, Cambodia, and Vietnam;
- Install laboratory equipment in Philippines and Indonesia;
- Initiate lab management training in Philippines and Indonesia;

COOPERATIVE THREAT REDUCTION PROGRAM

- Introduce EIDSS and PACS to human and vet ministries in Philippines;
- Continue laboratory management training in Cambodia and Vietnam;
- Conduct laboratory management training in Lao PDR;
- Complete laboratory diagnostic training/capacity building activity in Cambodia; and
- Continue research activity in Thailand and Vietnam.

Proliferation Prevention:

- Armenia: Complete improvements to Armenian Border Guard command and control, communications, surveillance, WMD detection and interdiction capabilities, and sustainment along the Georgian green border;
- Moldova: Continue to enhance WMD Proliferation Prevention capabilities by filling equipment and training gaps identified by concept of operations development activities and operational exercises, and continue to enhance capabilities for safe transportation and disposition of interdicted materials;
- Philippines: Complete improvements to increase WMD and maritime security communications, surveillance, detection and interdiction capabilities, and sustainment through the implementation of the National Coast Watch System and development of a concept of operations to aid in command and control and interagency coordination;
- Vietnam: Complete improvements to enhance the maritime security and law enforcement equipment and infrastructure support capabilities;
- Southeast Asia: Continue engagements in other littoral Southeast Asia countries to enhance national maritime security and WMD detection capabilities as well as bolster regional proliferation prevention awareness and capabilities;
- Middle East: Complete engagement in the Hashemite Kingdom of Jordan along the Syrian and Iraqi green borders to enhance WMD Proliferation Prevention detection and interdiction capabilities in order to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;
- Support WMD Proliferation Prevention projects and activities in regions and countries in accordance with authorities and determinations; and
- Provide logistical, administrative, and advisory support.

Threat Reduction Engagement:

- FY 2015 funds will continue to support specific relationship-building opportunities with existing Former Soviet Union (FSU) countries while shifting towards engagements and expansion of CTR Program areas with partners in new geographical areas including cooperation and coordination with cognizant Unified Combatant Commands (UCCs) to advance CTR Program goals.

COOPERATIVE THREAT REDUCTION PROGRAM

Other Assessments/Administrative Support:

- FY 2015 funds will support approximately 8-12 Audits and Examinations per year, provide agency support services, contractor administrative and advisory support, and provide U.S. Embassy support for current and emerging DTRA/CTR offices in partner countries. The FY 2015 funding increase reflects the net effect of ramping down the embassy support services in Russia, and the rapid expansion of the CTR program to new geographic areas and countries (e.g. Middle East, Africa, Southeast Asia, etc.). Embassies are requesting additional staff for emerging DTRA/CTR offices to support the administrative and technical burden of managing the in-country efforts.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

\$ in Millions

	<u>FY 2013 Actual</u>	<u>FY 2014 Enacted</u>	<u>FY 2015 Estimate</u>
Appropriated or Requested	48,643	51,031	212,875
Remittance (Credit)¹	355,717	588,969	347,125
Total Credited to Account²	404,360	640,000	560,000
Prior Year Carry Forward	561,261	428,772	512,422
Total Obligation Authority	965,621	1,068,772	1,072,422
¹ Meets the 80 percent minimum baseline required for FY 2012 and FY 2013 by section 832 of Public Law 111-84, National Defense Authorization Act, 2010 and FY 2014 by section 803 of Public Law 112-239, National Defense Authorization Act, 2013.			
² Equals the sum of: (1) all budget authority granted (or requested) from the Congress in a given year, (2) amounts authorized to be credited to a specific fund, (3) budget authority transferred from another appropriation, and (4) unobligated balances of budget authority from previous years which remain available for obligation			

The FY 2015 budget request of \$212.9 million for the Defense Acquisition Workforce Development Fund (DAWDF) supports the strategic objectives and continuous improvement of the defense acquisition workforce. The DAWDF will fund the remaining new hires under the original initiative to rebuild workforce capacity from the 1990's downsizing, and help create a sufficiently sized future workforce for mission critical acquisition functions. The funding levels will support acquisition workforce professionalization, training, development, qualifications, and currency. Funded initiatives support the intent of the Defense Acquisition Workforce Improvement Act (DAWIA), the purpose of the 10 U.S.C. 1705 DAWDF, fulfilling strategic workforce planning requirements of 10 U.S.C. 115b, qualification and career path requirements of 10 U.S.C. 1723, and strategic workforce objectives under the DoD Better Buying Power (BBP) initiative, to achieve greater efficiency and productivity in Defense spending. Implementation of the 34 BBP initiatives, are dependent on a qualified and professional acquisition workforce. Continuous improvement and currency of the acquisition workforce throughout the career lifecycle is critical to achieving increased buying power while modernizing and resetting our military force, improving acquisition outcomes, and for ensuring technological superiority for the future.

DEFENSE HEALTH PROGRAM

Appropriation Summary \$ in Millions

	FY 2013¹ Actuals	Price Growth	Program Growth	FY 2014² Enacted	Price Growth	Program Growth	FY 2015³ Estimate
Operation & Maintenance ⁴	29,288.4	909.6	498.2	30,696.2	882.0	-546.3	31,031.9
RDT&E	1,017.7	17.3	517.3	1,552.3	27.9	-925.6	654.6
Procurement	336.8	8.4	96.5	441.8	12.4	-145.8	308.4
Total, DHP	30,642.9	935.3	1,112.0	32,690.3	922.3	-1,617.7	31,994.9
MERHCF Receipts ⁵	7,868.0			8,774.6			9,352.4
Total Health Care Costs	38,510.9			41,464.9			41,347.4
Numbers may not add due to rounding							
^{1/} FY 2013 actuals include \$993.898 million for Overseas Contingency Operations (OCO) funding. Excludes \$585.398 million of unobligated balances.							
^{2/} FY 2014 enacted excludes \$898.701 million of OCO.							
^{3/} FY 2015 exclude OCO.							
^{4/} The Department of Defense projects O&M funding of \$117.9 million in FY 2013, \$143.1 million in FY 2014, and \$146.8 million in FY 2015 should transfer to the Joint Department of Defense – Department of Veterans Affairs Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84 (National Defense Authorization Act for FY 2010). Additionally, the Department projects O&M funding for \$15 million in FY 2013, \$15 million in FY 2014, and \$15 million in FY 2015 should transfer to the DoD-VA Health Care Sharing Incentive Funding established by Title 38, Section 8111 of the United States Code (USC) and Section 721 of Public Law 107-314 (National Defense Authorization Act for 2003).							
^{5/} Reflects DoD Medicare-Eligible Retiree Health Care Fund (MERHCF) O&M Receipts for FY 2013, FY 2014, and FY 2015.							

The medical mission of the Department of Defense (DoD) is to enhance DOD and our Nation's security by providing health support for the full range of military operations and sustaining the health of all those entrusted to our care. The Defense Health Program (DHP) appropriation supports health care services for 9.3 million eligible beneficiaries – Active Duty, Reserve and National Guard soldiers, sailors, airmen, marines and their family members, plus retirees and their family members, and the eligible surviving family members of deceased active duty and retired members.

The Department's managed care program, called "TRICARE," is designed to provide military families with access to quality care that is cost-effective. The TRICARE program provides medical care through a network of 56 military inpatient facilities, 359 military medical clinics, 249 dental clinics, 254 veterinary clinics, and three regional Managed Care Support (MCS) contracts. The TRICARE program offers a triple option benefit: (1)TRICARE Prime, a Health Maintenance Organization (HMO) style benefit requiring beneficiary enrollment; (2)TRICARE Extra, a Preferred Provider Organization (PPO) style benefit; and (3)TRICARE Standard, a fee-for-service option.

DEFENSE HEALTH PROGRAM

The DoD Medicare Eligible Retiree Health Care Fund (MERHCF) is an accrual fund to pay for DoD's share of applicable Direct Care and Private Sector Care operation and maintenance health care costs for Medicare-eligible retirees, retiree family members and survivors.

The FY 2015 budget request of \$31,994.9 million includes realistic cost growth for health care services either provided in the Military Treatment Facilities (MTFs) or purchased from the private sector through the managed care support contracts, and for pharmaceuticals. This budget includes funding for continued support of Traumatic Brain Injury and Psychological Health (TBI/PH) and Wounded, Ill and Injured (WII) requirements, funds for Joint Incentive Fund initiatives, and funding for the continued support of the Captain James A. Lovell Federal Health Care Center in North Chicago, Illinois, created by the total integration of the North Chicago Veteran's Affairs Medical Center and the Navy Health Clinic, Great Lakes. It complies with the Congressional mandate related to support of Centers of Excellence (COE) and Department of Defense's initiative for operations efficiencies, including assumed savings for proposed military healthcare reform initiatives.

Operation and Maintenance Program *\$ in Millions*

	<u>FY 2013 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Estimate</u>
Operation & Maintenance	29,288.4	909.6	498.2	30,696.2	882.0	-546.3	31,031.9
MERHCF Receipts	<u>7,868.0</u>			<u>8,774.6</u>			<u>9,352.4</u>
Total O&M Health Care Costs	37,156.4			39,470.8			40,384.3
Numbers may not add due to rounding							

The DHP O&M funding reflects an overall increase of \$335.7 million between FY 2014 and FY 2015, consisting of \$882.0 million in price growth and a net program decrease of \$546.3 million. Program increases include:

- \$240.3 million for New Programs/Extended Healthcare Coverage to meet the Patient Protection and Affordable Care Act (ACA) and Defense of Marriage Act (DOMA) and other program changes for Private Sector Care.
- \$144.1 million in two geographical regions to align funding to actual execution for health care services. These two regions are the National Capital Region (NCR) and the Joint Base San Antonio (JBSA) market areas. The increase in JBSA is due to higher than predicted population growth.
- \$88.0 million for FY 2015 proposed benefit reform proposals for the consolidated TRICARE Plan to provide better flexibility and choice.
- \$55.9 million for reversal of FY 2014 One-Time Congressional Adjustments.

DEFENSE HEALTH PROGRAM

- \$25.6 million in additional funding to address a refined information technology mission focused on data interoperability, implementation of national health data standards for the seamless integrated sharing of electronic health data between the DoD and Department of Veterans Affairs (VA) and other health partners, and the Defense Health Management System Modernization (DHMSM).
- \$25.2 million for increases to support legacy IM/IT systems such as Clinical Information System (CIS) and Armed Services Blood Program Office (ASBPO); and for the Armed Forces Billing and Collection Utilization Solution (ABACUS).
- \$14.9 million for transfer of the non-operational activities associated with the US Special Operations Command (USSOCOM) embedded behavioral health and warrior care program.
- \$9.3 million for net changes to meet education and training programs to focus on changing industry standards, staff development, simulation, and academic enrichment.
- \$8.2 million to support Department of Defense financial statement auditing efforts.
- \$7.5 million for base operations costs associated with the new US Army Research Institute for Chemical Defense (USAMRICD) facility.
- \$7.1 million for base operations costs such as hospital/clinic laundry, utilities, and base support services.
- \$6.1 million for critical bio-surveillance activities at the Armed Forces Health Surveillance Center (AFHSC).
- \$3.5 million to support operations at six additional National Intrepid Center of Excellence (NICoE) satellite facilities under construction.

Program decreases include:

- \$382.3 million for initial outfitting and transition (IO&T) based upon updated military construction (MILCON) projects and restoration and modernization (R&M) requirements.
- \$180.0 million for FY 2015 proposed benefit reform proposals for the pharmacy co-pays.
- \$177.9 million for equipment purchases to match normal life-cycle replacement rate.
- \$157.0 million in Shared Services Savings (these are net savings to include initial investment requirements).
- \$91.6 million for savings associated with the Military Health System (MHS) Modernization study.
- \$80.5 million decrease in Facilities Sustainment, Restoration and Modernization (FSRM) to normalize the annual investment profile to meet a more consistent risk mitigation and acquisition management strategy.
- \$44.3 million for efficient spending through reduced travel and printing costs.
- \$35.1 million for Department directed 20% management headquarters reductions.
- \$23.3 million reduction of biodefense vaccines based upon projected population changes.
- \$6.3 million for savings associated with reshaping the MHS civilian workforce.
- \$3.7 million for transfer of Commercial Airline Travel Program (CATP) to the Services and for various rate changes such as Defense Information Systems Agency (DISA), Defense Finance and Account Services (DFAS), and DHHQ Force Protection.

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Continuing in FY 2015, the Department projects \$146.8 million should transfer to the Joint Department of Defense (DoD) - Department of Veterans Affairs (VA) Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84, (National Defense Authorization Act for FY 2010).

Continuing in FY 2015, the Department projects \$15 million should transfer to the DoD-VA Health Care Sharing Incentive Fund established by Section 8111, Title 38, of the United States Code (USC) and Section 721 of Public Law 107-314(National Defense Authorization Act for 2003).

Research, Development, Test and Evaluation (RDT&E) Program *\$ in Millions*

<u>FY 2013 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Estimate</u>
1,017.7	17.3	517.3	1,552.3	27.9	-925.6	654.6
Numbers may not add due to rounding						

The DHP RDT&E Program reflects a net decrease of \$897.7 million between FY 2014 and FY 2015. This includes price growth of \$27.9 million and a net program decrease of \$925.6 million. Program increases include:

- \$139.4 million in additional funding to address a refined information technology mission focused on data interoperability, implementation of national health data standards for the seamless integrated sharing of electronic health data between the DoD and Department of Veterans Affairs (VA) and other health partners, and the Defense Health Management System Modernization (DHMSM).
- \$5.7 million for OCONUS Laboratory Infrastructure Support sustainment costs associated with administrative and facility functions at the various Army laboratories.
- \$1.2 million in various smaller enhancements/realignments (these are the net of increases and decreases).

Program decreases include:

- \$909.4 million due to FY 2014 one-time Congressional adds to the Defense Health Program RDT&E appropriation.
- \$80.8 million for medical/health Research coinciding with a reduction in capability gaps in the diagnosis and treatment of brain injury, psychological health (PH), polytrauma and blast injury, injury prevention and reduction, radiation health, and rehabilitation.

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- \$35.5 million to IO&T requirements associated with the US Army Medical Research Institute of Infectious Disease (USAMRIID) and the US Army Medical Research Institute of Chemical Defense (USAMRICD) military construction (MILCON) projects.
- \$31.1 million to central IM/IT funding associated with the planned completion and integration efforts for various DHP IM/IT platforms such as the Health Artifact and Image management solution (HAIMS) application and the Federated Registries Framework.
- \$9.1 million to Air Force non-warfighter injury research funding to allow a focus on continuing the pace of progress in critical and higher priority research areas.
- \$3.3 million to support the operations and maintenance at the Pacific-Based Joint Information Technology Center-Pacific (JITC-Pacific).
- \$2.7 million in various smaller enhancements/realignments (these are the net of increases and decreases).

Procurement Program *\$ in Millions*

<u>FY 2013 Actuals</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Estimate</u>
336.8	8.4	96.5	441.8	12.4	-145.8	308.4
Numbers may not add due to rounding						

The DHP Procurement Program has a net decrease of \$133.4 million between FY 2014 and FY 2015. This consists of \$12.4 million in price growth and program decrease of \$145.8 million.

Program increases include:

- \$45.7 million for various IM/IT equipment purchases, Military Treatment Facility (MTF) communications requirements - Local Area Network (LAN), and Health Artifact and Image Management Solution (HAIMS).
- \$32.9 million associated with the transfer of responsibilities for the new IT initiative from the Program Executive Office Defense Healthcare Management Systems (PEO DHMS) to the Defense Health Agency (DHA).
- \$9.2 million in additional funding to address a refined information technology mission focused on data interoperability, implementation of national health data standards for the seamless integrated sharing of electronic health data between the DoD and Department of Veterans Affairs (VA) and other health partners.
- \$2.1 million investment related to the consolidation of the DHA Shared Services Health Information Technology (HIT) Portfolio initiative.

Program decreases include:

DEFENSE HEALTH PROGRAM

DEFENSE HEALTH PROGRAM

- \$67.7 million for reduced IM/IT equipment in the areas of End User Devices (EUDs) replacement, LAN and Server Upgrades due to the cyclical nature of hardware refresh.
- \$5.2 million in Health Artifact and Image Management Solution Procurement due to completion of deployment and training activities prior to FY 2015 and out funding planned for cyclical refresh.
- \$3.3 million in Armed Forces Health Longitudinal Technology Application (AHLTA) associated with completion of one-time Local Cache Server refresh in FY 2014.
- \$2.0 million to Joint Electronic Health Records Interoperability (JEHRI) predominately due to the planned refresh of hardware in FY 2014.
- \$1.8 million associated with planned completion of additional training requirements in FY 2014 as TMIP-J program nears full deployment decision for Increment 2.
- The following reductions are related to Departmental initiatives:
 - \$65.0 million reduction in medical equipment Replacement and Modernization (R&M).
 - \$43.0 million reduction in non-medical programs for Initial Outfitting Equipment (IO&T).
 - \$30.0 million reduction in medical programs for IO&T.
 - \$16.0 million reduction in non-medical equipment R&M.
- \$1.7 million in various smaller enhancements/realignments (these are the net of increases and decreases).

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

\$ in Millions

Activity	<u>FY 2013 Actual</u>¹	<u>FY 2014 Enacted</u>²	<u>FY 2015 Estimate</u>³
International Support	559.6	539.2	509.2
Intelligence, Technology, and Other	166.1	144.8	110.9
Domestic Support	251.4	211.3	98.9
Drug Demand Reduction	126.5	120.6	101.6
Available Balance	391.3	NA	NA
Total	1,494.9	1,015.9	820.7
¹ FY 2013 excludes \$204.9 million of FY 2012 OCO funding that was obligated in FY 2013. \$391.3 million of FY 2013/2014 OCO funding remains available for obligation in FY 2014.			
² FY 2014 enacted excludes \$376.3 million for OCO and \$391.3 million of available FY 2013/2014 OCO funds available for obligation in FY 2014.			
³ FY 2015 excludes OCO funding.			

Description of Operations Financed:

The Drug Interdiction and Counterdrug Activities authorities and resources provide useful and flexible ways to achieve national security goals, while maintaining a drug-free military and civilian workplace. The threat to United States national security posed by illicit drugs extends beyond traditional challenges to public health and safety. The drug trade is a powerful corrosive that weakens the rule of law in affected countries, preventing governments from effectively reducing or containing other transnational hazards, such as terrorism, insurgency, organized crime, weapons trafficking, money laundering, human trafficking, and piracy.

For the Department of Defense (DoD), the connections between international narcotics trafficking and international terrorism constitute a threat to the national security interests of the United States. The global and regional terrorists who threaten United States interests finance their activities with the proceeds from narcotics trafficking. Programs funded by the DoD Drug Interdiction and Counterdrug Activities resources detect, monitor and support the interdiction, disruption or curtailment of emerging narcotics-related threats to our national security.

In accordance with its statutory authorities, the DoD uses its Drug Interdiction and Counterdrug Activities resources and authorities as effectively and efficiently as possible to achieve national and Departmental counternarcotics priorities by addressing two activities known as Counternarcotics (CN) and Drug Demand Reduction (DDR):

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

- CN focuses on helping local, state, federal and foreign agencies address the threats posed by illicit drug trafficking and narco-terrorism, by:
 - Detecting and monitoring drug trafficking;
 - Intelligence analysis and information sharing; and
 - Helping countries build their capacity to control ungoverned spaces, where trafficking activities flourish.
- DDR focuses on maintaining DoD readiness by:
 - Urinalysis drug testing of service members, DoD civilian personnel in testing designated positions, and applicants for military service and DoD civilian pre-employment testing; and
 - Prevention, education, and outreach programs to military and civilian communities to raise awareness of the adverse consequences of illicit drug use on one's performance, safety, health, family stability, fiscal security, and employment opportunities.

The DoD provides, through Combatant Commands, the Military Departments, and the Defense Agencies, unique military personnel, systems, and capabilities that support domestic law enforcement agencies and foreign security forces involved in counternarcotics activities, including efforts to counter activities that aid, benefit from, or are related to narcotics trafficking. This broad-scope support is provided primarily under the authorities contained in 10 U.S. Code § 124, 371-374, 379-381, 2576, 2576a, Title 32 U.S. Code, § 112, Section 1004, National Defense Authorization Act for 1991, as amended; Section 1033 of the National Defense Authorization Act for 1998, as amended, and Section 1022 for the National Defense Authorization Act for 2004, as amended.

The Office of Deputy Assistant Secretary of Defense, Counternarcotics and Global Threats, by direction of the Under Secretary of Defense for Policy, is the focal point for most of DoD's counternarcotics activities, ensuring that the DoD develops and implements a focused counternarcotics program with clear priorities and measured results. The Office of the Under Secretary of Defense, Personnel and Readiness, manages the Drug Demand Reduction Program, ensuring that the dangers of drug misuse in the DoD are understood, and that the misuse of narcotics within the Department is prevented, identified, and treated, in order to keep the fighting force at the highest possible levels of readiness. Consistent with applicable laws, authorities, regulations, and resources, the DoD will ensure that sufficient forces and resources are allocated to the counternarcotics mission to achieve high-impact results.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

The areas that receive resources continue to be where DoD's capabilities will provide the highest impact on the drug threat, while at the same time contributing to the overseas contingency operations and enhancing national security. The DoD efforts and priorities are evaluated continually, based upon the changing drug threat and participating nations' needs. The FY 2015 request represents a decrease of \$195.2 million from the FY 2014 enacted, or a 19% reduction. The majority of the reductions were achieved by decreases to intelligence programs, the elimination of the National Guard counternarcotics schools, reductions to foreign capacity building programs managed by the Geographic Combatant Commands, and reductions to drug testing rates and the variety of drugs screened for abuse.

INTERNATIONAL SUPPORT:

Situation: Financial, organizational, political, and operational linkages exist among narcotics trafficking, smuggling, insurgency, and terrorism. While the primary motivation of narcotraffickers remains greed and the accumulation of wealth, there is also a growing use of narcotics trafficking in support of terrorism and insurgent operations.

Strategy: DoD has expanded its CN mission to include targeting those terrorists organizations worldwide that use the proceeds of narcotics trafficking to support terrorist activities. In order to support the overseas contingency operations, DoD will direct its resources to regions where terrorists benefit from illicit drug revenue or use drug smuggling systems. DoD CN efforts enable the United States to:

- Defend the homeland in depth: *CN efforts provide detection, monitoring and interdiction of threats moving toward Continual United States*
- Defeat terrorist networks: *CN efforts deny terrorists a key source of financing*
- Shape the choices of countries at the strategic crossroads: *CN efforts strengthen alliances with partner nations by reducing transnational hazards including terrorism and crime*
- Conduct irregular warfare and stabilization, security, transition and reconstruction operations: *CN efforts place US forces in partner nations, providing training, equipment and infrastructure required to build their capacity*
- Conduct strategic engagement: *CN efforts provide mil-to-mil and mil-to-civ engagement opportunities*

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

- Enable host countries to provide good governance: *CN efforts allow partner nations to gain control of their borders and ungoverned spaces*
- Enable the success of integrated foreign assistance: *CN efforts are a vital part of the security assistance offered to partner nations*

Overall, the Department's CN efforts contribute to homeland defense, foster cooperation with U.S. agencies and strengthen alliances with partner nations, and form relationships with new international partners otherwise reluctant to cooperate with DoD in counter-terrorism and other military activity. Continuing CN efforts are critical to meeting the Department's responsibilities in the National Drug Control Strategy.

INTELLIGENCE AND TECHNOLOGY SUPPORT:

Situation: The very nature of smuggling requires the Department of Defense to collect intelligence from all sources in order to detect and monitor illicit drug trafficking, and to provide that information to the appropriate interdiction forces. Accordingly, the Department notified Congress, pursuant to 50 U.S.C. § 414 (a)(3)(C), that the Department of Defense intends to make funds appropriated for Drug Interdiction and Counterdrug Activities of the Department of Defense available for the all-source collection of counternarcotics intelligence.

Strategy: The use of new technology continues to be instrumental in combating narcoterrorist activities. DoD will continue to test, evaluate, develop and deploy technologies that are used to collect and survey suspect narcoterrorist smuggling operations in the air, land, or sea. DoD actively pursues the merging of disparate data and sensor feeds into a common operating picture, to provide worldwide counternarcotics elements with counter-narcoterrorism intelligence and operational awareness.

DOMESTIC SUPPORT:

Situation: Since 1989, the Department of Defense has provided military support to domestic law enforcement agencies at the State, local and Federal levels, providing the requested operational, training and intelligence support.

Strategy: DoD limits its domestic contributions to the counternarcotics efforts to those functions that are militarily unique and benefit the Department's primary missions. Primary responsibility for military support to domestic law enforcement resides with the National Guard, thus freeing active duty and Reserve units for operations in support of the overseas contingency operations. Domestic support includes translation, intelligence, communications, aerial and ground reconnaissance, transportation, border fence and road construction, eradication (excluding contraband destruction), and training.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DEMAND REDUCTION:

Situation: Illegal drugs are readily available to Department of Defense service and civilian members; the use is incompatible with their military mission and responsibilities in security sensitive positions.

Strategy: The Department's approach emphasizes prevention of drug use through pre-accession and random drug testing, anti-drug education and outreach programs. Emphasis is placed on deterring drug use, to include the misuse of prescription medications, through cost effective drug testing with appropriate consequences for members who are identified as drug users. The Department randomly tests all military members at a minimum rate of one test per year per member and civilian employees in testing designated positions once every two years.

SUMMARY OF FY 2015 FUNDING REQUEST:

International Support (\$509.2 million): The FY 2015 request includes a decrease of \$30 million for International Support from FY 2014. Counter-narcoterrorism programs support efforts in the U.S. Central Command, U.S. Southern Command, U.S. Pacific Command, U.S. Northern Command (Mexico), U.S. Africa Command and U.S. European Command Areas of Responsibilities (AORs) to detect, interdict, disrupt or curtail activities related to substances, material, weapons or resources used to finance, support, secure, cultivate, process or transport illegal drugs. CN funds will support operations in these AORs, including Section 1033 support; detection and monitoring platforms and assets; and AOR Command and Control support, including operations of Joint-Interagency Task Forces West and South.

Intelligence and Technology Support (\$110.9 million): The FY 2015 request includes a decrease of \$33.9 million for Intelligence and Technology Support from FY 2014. Intelligence programs collect, process, analyze, and disseminate information required for counter-narcoterrorism operations. CN funds will provide counter-narcoterrorism intelligence support and analysis; signals intelligence (SIGINT) collection and processing; and Military Service and Special Operations command and control programs.

Domestic Support (\$98.9 million): The FY 2015 request includes a decrease of \$112.4 million for Domestic Support from FY 2014. This funding will continue to support federal, state and local drug law enforcement agencies (DLEAs) requests for domestic operational and logistical support, and will assist the DLEAs in their efforts to reduce drug-related crime. Specifically, funds will support the portion of the National Guard State Plans that supports domestic law enforcement efforts. Funds will also provide Domestic Operational Support, such as US Northern Command (NORTHCOM) counter-narcoterrorism support to DLEAs and Title 10 National Guard translation efforts.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Drug Demand Reduction (\$101.6M): The FY 2015 request includes a decrease of \$19 million for Demand Reduction from FY 2014. This funding will support efforts to detect and deter the misuse of illicit and prescription drugs among military personnel. A total of \$4.0 million is for the Military Services, National Guard, and DoD Agencies outreach, prevention and education programs, \$33.3 million is for drug test collections, and \$64.3 million is for drug testing laboratories and associated costs. These funds support a minimum of 100 percent random drug testing for active duty military, National Guard and Reserve personnel; drug testing for all DoD civilian employee applicants and civilians in testing designated positions once every two years; drug abuse prevention/education activities for military and civilian personnel and their dependents.

ENVIRONMENTAL PROGRAMS

\$ in Millions

	<u>FY 2013 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Estimate</u>
Environmental Restoration	1,352.6	23.0	17.7	1,393.3	25.2	-314.0	1,104.5
Environmental Compliance	1,347.3	22.9	121.3	1,491.5	26.9	-60.7	1,457.7
Environmental Conservation	384.3	7.2	18.2	409.7	7.2	-35.9	381.0
Pollution Prevention	65.5	2.0	38.1	105.6	2.0	11.8	119.4
Environmental Technology	195.1	3.3	7.8	206.2	3.7	-38.0	171.9
Base Realignment & Closure (BRAC)	447.4	7.5	-75.6	379.3	6.7	-121.7	264.3
Total Environmental Program¹	3,792.2	65.9	127.5	3,985.6	71.7	-558.5	3,498.8
Numbers may not add due to rounding							
¹ Includes environmental funding for <u>all</u> DoD appropriations/funds, not only those funded in the Operation and Maintenance (O&M) accounts.							

The Department of Defense (DoD) Environmental Programs address five overriding and interconnected goals: (1) to support the readiness of U. S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life by protecting military personnel and families from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et. al., have better performance, lower total ownership costs, and permissible health and environmental effects; (4) to serve customers, clients, and stakeholders through public participation and advocacy; and (5) to enhance international security through military-to-military cooperation. To help achieve these goals, the Department established its environmental program around five pillars -- cleanup, compliance, conservation, pollution prevention, and environmental technology. The FY 2015 budget request of \$3,498.8 million decreases by \$486.8 million, which includes price growth of \$71.7 million and a net program decrease of \$558.5 million, (-14.0 percent). The decrease reflects reductions in every program except pollution prevention.

Environmental Restoration (ER)

The Department's Environmental Restoration (ER) program (DERP) focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD ER appropriations provide for: the identification, investigation, and cleanup of contamination from hazardous substances and wastes, and contamination from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the

ENVIRONMENTAL PROGRAMS

demolition and removal of unsafe buildings, structures, and debris. In FY 1996, the DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities at sites that pose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting of the cleanup program as well as its execution.

In FY 2013, the DoD performed a thorough review and analysis of the existing DERP goals, and in March 2013, established updated and consolidated DERP goals. The updated goals reflect the maturation of the DERP, further enabling the DoD Components to advance sites through the final phases of cleanup to site closeout. These goals allow for increased flexibility to apply resources where most needed, and in the most cost-effective manner. They will also enable the Department to demonstrate overall program progress in a more streamlined, transparent fashion. In February 2014, the DoD established a new goal for munitions response sites (MRSs) at Formerly Used Defense Sites (FUDS). This goal requires the DoD to take significant, well planned-out and coordinated actions to reduce the risk to human health and the environment potentially posed by FUDS MRSs. The Department funds its ER program to ensure the Military Departments and Defense Agencies meet all legal agreements and ensure compliance with DoD cleanup goals. The budget also clearly identifies funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. Overall, the Department continues to make progress in moving its restoration sites through the cleanup process, and is on schedule to meet its goal of completing the vast majority of its cleanup by 2021.

Between FY 2014 and FY 2015, the Department's Defense ER Program reflects a net decrease of \$289.0 million; reflecting price growth of \$25.2 million and programmatic decrease of \$314.0 million (-22.5 percent). The FY 2015 program decrease of \$314.0 million primarily reflects a larger decrease in the Army (-\$143.2 million) and Navy (-\$44.5 million) due to the adjusted execution targets and FUDS programs (-\$84.2 million), reflecting the decrease from the Congressional add of \$50 million in FY 2014. The decrease in the Air Force (-\$39.1 million) reflects the completion of more of the investigation and analysis phases. There is also a small reduction in Defense-Wide (-\$3.0 million).

The following table displays the ER Transfer appropriations.

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Environmental Restoration Transfer Appropriations *\$ in Millions*

	<u>FY 2013 Actual</u>¹	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Enacted</u>²	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Estimate</u>
ER, Army	289.7	4.9	44.1	338.7	6.1	-143.2	201.6
ER, Navy	287.2	4.9	24.0	316.1	5.7	-44.5	277.3
ER, Air Force	487.3	8.3	-55.8	439.8	8.0	-39.1	408.7
ER, Formerly Used Def. Sites	277.3	4.7	5.4	287.4	5.2	-84.2	208.4
ER, Defense-Wide	11.1	0.2	0.0	11.3	0.2	-3.0	8.5
Total	1,352.6	23.0	17.7	1,393.3	25.2	-314.0	1,104.5
Numbers may not add due to rounding							
¹ Includes the total amounts reprogrammed from the ER Transfer account for various ER activities.							
² Includes budget authority carried forward into FY 2014 for the ER, Army (\$39.9 million) and ER, Defense-Wide (\$0.5 million) accounts.							

ENVIRONMENTAL PROGRAMS

Environmental Compliance

The FY 2015 compliance program includes sufficient resources to enable the Department's day-to-day operations to comply with federal, state and local government enforcement of current environmental laws and regulations. Environmental Compliance projects include projects to comply with the Clean Air Act, storm water management under the Clean Water Act, hazardous waste management, testing and remediation of underground storage tanks, and monitoring waste water treatment systems. In FY 2015, the environmental compliance program reflects a net decrease of \$33.8 million. This decrease reflects a price growth of \$26.9 million and a programmatic decrease of \$60.7 million (-4.1 percent). The program decrease of \$60.7 million consists of the following: decreases in Navy costs (-\$42.4 million) caused by reductions in recurring costs, as well as, removal of a one-time FY2014 Congressional increase; Air Force costs (-\$36.0 million) caused by reductions in recurring costs; and Defense-Wide (-\$24.4 million) caused by the completion of 3 one-time projects to comply with the Clean Water Act; offset by increases in the Army (\$7.2 million) and Marine Corps (\$42.4 million) caused by a one-time project to address Safe Drinking Water Act requirements.

Environmental Conservation

The DoD is the steward of about 28 million acres of public lands. The DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources found on these lands. Through the conservation program, biological and cultural resources are managed to help support the military mission. Additionally, conservation activities are required by law (e.g., Endangered Species Act, Sikes Act, and National Historic Preservation Act) and must be funded. In FY 2015, the Environmental Conservation funding reflects a net decrease of \$28.7 million, due to price growth of \$7.2 million and a program decrease of \$35.9 million (-8.8 percent). The program decrease of \$35.9 million consists of decreases in the Navy (-\$14.2 million) caused by completion of various studies, Air Force (-\$12.4 million) due to reductions in other recurring costs, and Defense-Wide programs (-\$22.9 million) caused by a reduction to range and environmental protection initiative funding, offset by increases in Army (\$13.0 million) and Marine Corps (\$0.6 million).

Pollution Prevention

The Pollution Prevention (P2) program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. The funding requested for FY 2015 will support these efforts, as well as implementation of Executive Order 13514, "Federal Leadership in Environmental, Energy, and Economic Performance" and Executive Order 13423, "Strengthening Federal Environmental, Energy, and Transportation Management". In FY 2015, the Pollution Prevention program reflects a net increase of \$13.8 million. This reflects a price increase of \$2.0 million and a program increase of \$11.8 million (11.2 percent). The program increase results from increases in the Army's program (\$10.8 million) to reduce hazardous and toxic materials in the logistics chain.

ENVIRONMENTAL PROGRAMS

Environmental Technology

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges, noise and air emissions, exposure to toxic chemicals, and remediation of soil, surface, and ground water contamination from explosives. The FY 2015 request allows DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet both its mission and environmental obligations more cost-effectively. In FY 2015, the Environmental Technology program reflects a net decrease of \$34.3 million. This reflects a price increase of \$3.7 million and a program decrease of \$38.0 million (-18.4 percent). Environmental Technology funding remains relatively stable with program decreases of \$38.0 million reflecting reductions in the Army (-\$3.4 million), Navy (-\$9.9 million), Air Force (-\$0.5 million) and the Defense-Wide Program (-\$22.0 million). Environmental RDT&E funding decreases at the Service level are due to the completion of high dollar projects, and leveraging with other federal agencies and industry. Additionally, environmental technology requirements are increasingly captured in other funding lines such as material substitution, production processes, operations & maintenance, and weapon system acquisition program elements.

Base Realignment and Closure (BRAC)

The DoD is striving to complete scheduled base closures as rapidly as possible to realize potential savings to the government and to make property available to local communities for redevelopment. To do this, the DoD must complete ER and compliance work at these bases. In FY 2015, the BRAC environmental program reflects a net decrease of \$115.0 million. This reflects a price increase of \$6.7 million and a program decrease of \$121.7 million (-32.1 percent). The program decrease primarily reflects a reduced need for requested funds, as the consolidation of the BRAC accounts provided increased flexibility in the use of unobligated prior year balances across the BRAC cleanup inventory. There is also a reduction in requirements as cleanups are completed.

ENVIRONMENTAL PROGRAMS

ENVIRONMENTAL RESTORATION¹

\$ in Millions

<u>Cleanup</u>	FY 2013 Actual	Change	FY 2014 Enacted	Change	FY 2015 Estimate
Army	141.9	52.6	194.5	-47.8	146.7
Navy	175.6	39.8	215.4	-34.6	180.8
Air Force	280.3	6.9	287.2	-19.6	267.6
Formerly Used Defense Sites	172.7	-22.5	150.2	-11.6	138.6
Defense-Wide	6.9	0.8	7.7	-3.7	4.0
Subtotal	777.4	77.6	855.0	-117.3	737.7
<u>Investigations and Analysis</u>					
Army	97.0	9.6	106.6	-88.4	18.2
Navy	63.6	-19.9	43.7	-2.5	41.2
Air Force	176.7	-57.0	119.7	-7.6	112.1
Formerly Used Defense Sites	74.5	25.0	99.5	-57.9	41.6
Defense-Wide	1.1	-1.1	0.0	0.0	0.0
Subtotal	412.9	-43.4	369.5	-156.4	213.1
<u>Program Oversight</u>					
Army	50.8	-13.2	37.6	-0.9	36.7
Navy	48.1	8.9	57.0	-1.7	55.3
Air Force	30.4	2.5	32.9	-3.9	29.0
Formerly Used Defense Sites	30.1	7.6	37.7	-9.5	28.2
Defense-Wide	3.1	0.5	3.6	0.9	4.5
Subtotal	162.5	6.3	168.8	-15.1	153.7
Total					
Army	289.7	49.0	338.7	-137.1	201.6
Navy	287.2	28.8	316.1	-38.8	277.3
Air Force	487.3	-47.6	439.8	-31.1	408.7
Formerly Used Defense Sites	277.3	10.1	287.4	-79.0	208.4
Defense-Wide	11.1	0.2	11.3	-2.8	8.5
Total Environmental Restoration	1,352.6	40.5	1,393.3	-288.8	1,104.5

¹ This display shows the amounts budgeted by functional area for each of the five Environmental Restoration transfer appropriations – one for each Department, one for Formerly Used Defense Sites, and one for Defense-wide. Numbers may not add due to rounding.

ENVIRONMENTAL PROGRAMS

ENVIRONMENTAL PROGRAMS

\$ in Millions

ENVIRONMENTAL COMPLIANCE	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Army	389.6	3.8	393.4	14.3	407.7
Navy	358.1	61.4	419.5	-34.8	384.7
Marine Corps	113.2	1.2	114.4	37.0	151.4
Air Force	298.5	57.4	355.9	-29.6	326.3
Defense-Wide	187.9	20.4	208.3	-20.7	187.6
Total Environmental Compliance	1,347.3	144.2	1,491.5	33.8	1,457.7

ENVIRONMENTAL CONSERVATION	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Army	182.0	-9.8	172.2	16.6	188.8
Navy	59.3	7.7	67.0	-13.3	53.7
Marine Corps	34.8	-2.7	32.1	1.0	33.1
Air Force	58.7	8.5	67.2	-11.2	56.0
Defense-Wide	49.5	21.7	71.2	-21.8	49.4
Total Environmental Conservation	384.3	25.4	409.7	-28.7	381.0

POLLUTION PREVENTION	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Army	23.9	9.1	33.0	11.4	44.4
Navy	6.6	0.3	6.9	2.9	9.8
Marine Corps	115.8	1.5	17.8	2.5	19.8
Air Force	15.2	28.2	43.4	-2.6	40.8
Defense-Wide	4.0	1.0	5.0	-0.4	4.6
Total Pollution Prevention	65.5	40.1	105.6	13.8	119.4

Numbers may not add due to rounding

ENVIRONMENTAL PROGRAMS

ENVIRONMENTAL PROGRAMS

\$ in Millions

ENVIRONMENTAL TECHNOLOGY	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
<u>Army</u>					
RDT&E, Army	45.5	0.6	46.1	-2.6	43.5
<u>Navy</u>					
RDT&E, Navy	39.8	-1.2	38.6	-9.2	29.4
<u>Air Force</u>					
RDT&E, Air Force	1.0	0.0	1.0	0.8	1.8
Aircraft Procurement, Air Force	1.1	2.7	3.8	-3.8	0.0
Operation and Maintenance, Air Force	7.2	-1.4	5.8	2.5	8.3
Total Air Force	9.3	1.3	10.6	-0.5	10.1
<u>Defense-Wide</u>					
Strategic Environmental R&D Program (SERDP)	58.6	3.7	62.3	-4.5	57.8
Env Security Technology Certification Program	38.0	5.0	43.0	-16.5	26.5
Defense Warfighter Protection	3.9	1.7	5.6	-1.0	4.6
Total Defense-Wide	100.5	10.4	110.9	-22.0	88.9
<u>Summary Total</u>					
Army	45.5	0.6	46.1	-2.6	43.5
Navy	39.8	-1.2	38.6	-9.2	29.4
Air Force	9.3	1.3	10.6	-0.5	10.1
Defense-Wide	100.5	10.4	110.9	-22.0	88.9
Total Environmental Technology	195.1	11.1	206.2	-34.3	171.9

Numbers may not add due to rounding

ENVIRONMENTAL PROGRAMS

\$ in Millions

<u>BASE REALIGNMENT&CLOSURE (BRAC)</u>	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
<u>Prior Round BRAC</u>					
Army	106.0	23.8	129.8	-75.5	54.3
Navy	159.5	-29.4	130.1	-4.9	125.2
Air Force	108.6	10.8	119.4	-34.6	84.8
Defense-Wide	0.0	0.0	0.0	0.0	0.0
Total BRAC 95	374.1	5.2	379.3	-115.0	264.3
<u>BRAC 2005</u>					
Army	57.8	-106.0	0.0	0.0	0.0
Navy	13.2	-13.2	0.0	0.0	0.0
Air Force	2.3	-2.3	0.0	0.0	0.0
Defense-Wide	0.0	0.0	0.0	0.0	0.0
Total BRAC 2005	73.3	-73.3	0.0	0.0	0.0
<u>BRAC Grand Total</u>					
Army	163.8	-34.0	129.8	-75.5	54.3
Navy	172.7	-42.6	130.1	-4.9	125.2
Air Force	110.9	8.5	119.4	-34.6	84.8
Defense-Wide	0.0	0.0	0.0	0.0	0.0
BRAC Grand Total	447.4	-68.1	379.3	-115.0	264.3

Numbers may not add due to rounding

OVERSEAS CONTINGENCY OPERATIONS TRANSFER FUND

**THIS EXHIBIT WILL BE UPDATED UPON SUBMISSION OF THE
FY 2015 OVERSEAS CONTINGENCY OPERATIONS ESTIMATE**

OVERSEAS HUMANITARIAN, DISASTER ASSISTANCE, AND CIVIC AID

\$ in Millions

<u>FY 2013 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Estimate</u>
108.6	3.2	-2.3	109.5	0.5	-10.0	100.0

The Overseas Humanitarian, Disaster Assistance, and Civic Aid (OHDACA) program includes the following:

- Humanitarian Assistance Program;
- Humanitarian Mine Action Program; and the
- Foreign Disaster Relief Program.

The OHDACA programs support U.S. military forces in meeting two key requirements. The first is to maintain a robust overseas presence aimed at shaping the international security environment in a manner that deters would-be aggressors, strengthens friends and allies, and promotes peace and stability in unstable regions. The second requirement is for U.S. forces to respond effectively when called upon to assist the victims of storms, earthquakes, and other natural or manmade disasters outside the U.S. and Territories.

The OHDACA programs meet these needs by providing the regional Combatant Commanders (COCOM) with an unobtrusive, low-cost, but highly effective vehicle to carry out their peacetime engagement missions, while providing a valuable training benefit for U.S. troops. Furthermore, OHDACA augments the COCOM capabilities to respond rapidly and effectively to humanitarian crises. In providing relief to areas of need, the U.S. military gains substantial training benefits and obtains access to regions important to U.S. interests. The OHDACA programs enhance readiness across a number of operational areas including: command, control, communication and intelligence (C3I); civil affairs; and logistical support.

The programs conducted under OHDACA are coordinated with the Department of State and approved by the Office of the Secretary of Defense to ensure U.S. Government (USG) unity of effort and compliance with national security and foreign policy interests. In the process of carrying out these activities, a small amount of funding efficiently fosters multiple USG goals.

The FY 2015 OHDACA budget request is \$100.0 million. The details, by major category, are described below:

OVERSEAS HUMANITARIAN, DISASTER ASSISTANCE, AND CIVIC AID

Humanitarian Assistance Program and Funding

\$ in Millions

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Total Program	105.0	83.8	79.2

The **Humanitarian Assistance Program** supports three objectives. These objectives are designed to (1) help avert political and humanitarian crises, (2) promote democratic development and regional stability, and (3) enable countries to recover from conflicts. These funds provide for HA projects for all COCOM's. The HA projects and activities accomplish the three objectives by: donating and transporting excess non-lethal DoD property, supporting improved military presence in friendly nations, providing positive civilian/military interaction through addressing basic needs of local nationals, and by enabling the COCOM to assist countries by improving local crises response capacity to emergencies in their region. Funds would be spent on: transportation; provision of excess property; and other targeted assistance for disaster preparedness and mitigation. The funding also provides for acquisition, provision, and distribution of relief supplies; acquisition and shipment of transportation assets to assist in distribution; refurbishment and restoration of excess Defense equipment; and inspection, packaging and intermediary warehouse storage until excess items can be delivered. Current plans call for the COCOM to conduct HA activities as part of their regional security cooperation strategy. HA projects also include those that assist Non-Government Organizations (NGO) and recipient countries in building indigenous capabilities to respond to emergencies. Building this capability reduces the potential need for United States military involvement in future crisis response.

OVERSEAS HUMANITARIAN, DISASTER ASSISTANCE, AND CIVIC AID

Humanitarian Mine Action Program and Funding

\$ in Millions

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Total Program	5.6	5.7	5.8

The **Humanitarian Mine Action Program** supports the geographical COCOM planned humanitarian demining training and education activities. The COCOM plans include: assessments of newly designated countries; ongoing worldwide training operations; incremental funding of high-priority, emerging operations; and evaluations of current programs to determine if projected “end states” have been met.

Foreign Disaster Relief

\$ in Millions

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Total Program	0.6	20.0	15.0

The **Foreign Disaster Relief** funding is requested specifically for disasters and maintains the standard two-year appropriation life-cycle as the rest of the OHDACA appropriation. However, should a large scale disaster occur during this period, it is likely that additional funding could be required. This funding supports the capacity of the Department, through the COCOM, to respond to natural and man-made disasters and to the humanitarian aspects of security crises. The emergency response program includes logistical support, search and rescue, medical evacuation, and refugee assistance, in the form of both supplies and services.

OFFICE OF INSPECTOR GENERAL

DEFENSE - WIDE

\$ in Millions

FY 2013¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2014² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015³ <u>Estimate</u>
\$318.9	\$3.4	-\$6.3	\$316.0	\$3.7	-\$7.8	\$311.8
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding						
² FY 2014 enacted excludes \$10.8 million of OCO funding						
³ FY 2015 excludes OCO funding						

Description of Operations Financed:

The Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations of the Department of Defense (DoD) and, as a result, recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. The Inspector General is the only DoD official authorized to issue opinions on the financial statements of the DoD. In FY 2013 the OIG achieved \$2,768 million in savings and \$2,073 million in recovery.

Overall Assessment:

The FY 2015 budget request of \$311.8 million reflects a programmatic decrease of \$7.8 million. This decrease is primarily attributed to a one-time Congressional add in the FY 2014 Consolidated Appropriations Act of approximately \$3.9 million, and to reduced advisory and assistance contract costs.

OFFICE OF INSPECTOR GENERAL

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

\$ in Millions

<u>FY 2013 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Estimate</u>
1.7	0.0	-1.7	0.0	0.0	10.0	10.0

The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides for continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations such as the Special Olympics, Paralympics, and the United States Olympic Committee's (USOC) Paralympic Military Program. Funds are still available from the FY 2003 DoD Appropriations Act (P.L. 107-248).

The Department is requesting \$10 million additional appropriated funds for FY 2015. In FY 2013, the Department supported 18 sporting events including the Special Olympics Team USA's participation in the 2013 Special Olympics World Winter Games in Pyeong Chang, South Korea, and 17 events sanctioned by the United States Olympic Committee (USOC) under the Paralympic Military Program. In FY 2014, the Department plans to support up to 25 sporting events, including the Team USA's participation in the 2014 Paralympic Winter Games in Sochi, Russia, Special Olympics USA Games in New Jersey, Special Olympics World Games test event in Los Angeles and up to 22 events sanctioned by the USOC under the Paralympic Military Program. The current account balance as of December 31, 2013 in the SISC account is approximately \$3.3 million, which is available until expended.

These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

LAND FORCES

\$ in Millions

	FY 2013¹ Actual	Price Growth	Program Growth	FY2014² Enacted	Price Growth	Program Growth	FY 2015³ Estimate
Army Active	6,536.4	109.9	-4,654.3	1,992.0	18.3	1,075.3	3,085.5
Army Reserve	1,216.0	12.4	75.0	1,303.4	17.3	-151.3	1,169.3
Army National Guard	1,698.5	0.0	153.2	1,851.7	24.1	-210.3	1,665.5
Marine Corps Active	2,143.4	21.4	-1,508.8	656.2	8.8	240.8	905.7
Marine Corps Reserve	94.7	1.4	-4.4	91.7	1.7	-0.3	93.1
Total	11,689.2	145.0	-5,939.3	5,894.9	70.1	954.1	6,919.1
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes \$7,798 million of OCO funding including \$1,316 million of base funds transferred to OCO							
³ FY 2015 exclude OCO funding							

The Land Forces program describes those resources committed to the training and sustainment of the Department's land forces. Land Forces funding resides within the Land Forces activity group for the Army's Active, Reserve, and National Guard Components; and the Operational Forces subactivity group for both the Marine Corps' Active and Reserve Components. The FY 2015 President's Budget reflects a net program increase of \$954.1 million from FY 2014 enacted levels; mainly attributable to the restoral of \$1,316 million of base funds transferred to the OCO in the FY 2014 Consolidated Appropriations Act.

ARMY

The Army's Land Forces program provides Ground Operating Tempo (OPTEMPO) resources to train and sustain the active component combat forces readiness levels consistent with mission requirements. The budget supports the Active Component ground OPTEMPO training strategy, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels. Expenses include fuel, supplies, repair parts, travel, and transportation associated with day-to-day unit training operations and special training activities. The FY 2015 request reflects a program increase of \$1,075.3 million.

LAND FORCES

LAND FORCES

The Army's primary Ground OPTEMPO metric is the Full Spectrum Training Mile (FSTM), which was introduced in FY 2012. The FSTM metric is based on a composite average of key units and vehicles that conduct decisive action (Full Spectrum Operations) training and encompasses actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles driven in simulators. The composition of vehicles in the FSTM metric includes the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle, Stryker Vehicles, and the Up Armored High Mobility Multipurpose Wheeled Vehicle (HMMWV).

In FY 2015, the Army will maintain an Army Contingency Force Package of Brigade Combat Teams, an aviation task force, and associated enablers that will be funded to maximum readiness levels to meet time-sensitive employment requirements. The remaining units will build to progressive readiness to achieve the highest readiness levels attainable with the associated funding.

The Army's goal is to fund 1,415 FSTM to execute the Combined Arms Training Strategy (CATS) and prepare Army forces to conduct regular and irregular warfare against both conventional and hybrid threats. The FY 2015 President's Budget increases the Ground OPTEMPO for non-deployed units from 616 FSTM in FY 2014 to 1,072 FSTM in FY 2015. The increase is primarily associated with program growth of \$405.9 million for the FY 2014 transfer of funds from base to OCO in the primary OPTEMPO line item.

ARMY RESERVE

The FY 2015 request reflects a program decrease of \$151.3 million. The Army Reserve's goal is to fund 1,589 FSTM. The request decreases the Ground OPTEMPO for non-deployed units from 1,361 FSTM in FY 2014 to 949 FSTM in FY 2015. The decrease is associated with the change in training strategy to fund units not tied to the Army Contingency Force package to the Individual/Crew/Squad level.

ARMY NATIONAL GUARD

The FY 2015 request reflects a program decrease of \$210.3 million. The Army National Guard's goal is to fund 1,000 FSTM. The request decreases the Ground OPTEMPO for non-deployed units from 707 FSTM in FY 2014 to 537 FSTM in FY 2015. The decrease is associated with the change in training strategy to fund units not tied to the Army Contingency Force package to the Individual/Crew/Squad level.

LAND FORCES

MARINE CORPS

The Operating Forces are considered the core element of the Marine Corps. About 71 percent of all active duty Marines are assigned to the Operating Forces. They provide the forward presence, crisis response and fighting power available to the Combatant Commanders. The Land Forces program supports the forces that constitute the Marine Air-Ground Team and Marine Security Forces at naval installations and aboard naval vessels. It provides for their training and routine operations, maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, information technology and internet support, and replenishment and replacement of both unit and individual equipment; as well as the movement of troops to participate in exercises directed by higher authority or the Commandant of the Marine Corps.

Program funding increases by \$240.8 million from FY 2014 to FY 2015. The increase is primarily driven by the realignment of \$200 million from base to OCO in the FY 2014 Consolidated Appropriations Act and additional equipment maintenance requirements. This is offset by reductions in civilian personnel and operation costs associated with end strength reductions.

The FY 2015 request funds Marine Corps deployable days to the target level of 88 percent.

MARINE CORPS RESERVE

The FY 2015 President's Budget reflects a net increase of \$1.4 million from FY 2014 funding levels. There are increases for Marine Reserve Forces participation in joint exercises offset by reductions in equipment maintenance.

The FY 2014 request funds Marine Corps Reserve deployable days to the target level of 88 percent.

LAND FORCES

ARMY ACTIVE GROUND OPTEMPO

	<u>FY 2013</u>	<u>FY 2014¹</u>	<u>FY 2015</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	1,570	1,027	1,383
FSTM Required (Virtual Training)	<u>38</u>	<u>37</u>	<u>32</u>
Total FSTM Required (Live + Virtual)	1,608	1,064	1,415
FSTM Executed/Budgeted (Live Training)	715	579	1,040
FSTM Executed/Budgeted (Virtual Training)	<u>35</u>	<u>37</u>	<u>32</u>
Total FSTM Budgeted (Live + Virtual)	750	616	1072
Percentage of Total Requirement that is Executed/Budgeted	47%	58%	76%
¹ FY 2014 total budgeted FSTM does not include miles that will be funded with OCO.			

ARMY RESERVE GROUND OPTEMPO

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	2,088	1,589	1,589
FSTM Executed/Budgeted (Live Training)	978	1,361	949
Percentage of Total Requirement that is Executed/Budgeted	47%	86%	60%

LAND FORCES

ARMY NATIONAL GUARD GROUND OPTEMPO

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	1,222	968	989
FSTM Required (Virtual Training)	<u>13</u>	<u>13</u>	<u>11</u>
Total FSTM Required (Live + Virtual)	1,235	981	1,000
FSTM Budgeted (Live Training)	913	694	526
FSTM Budgeted (Virtual Training)	<u>13</u>	<u>13</u>	<u>11</u>
Total FSTM Budgeted (Live + Virtual)	926	707	537
Percentage of Total FSTM Requirement that is Budgeted	75%	72%	54%

LAND FORCES

MARINE CORPS ACTIVE DEPLOYABLE DAYS

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Total Possible Deployable Days	97,455	97,090	97,090
Reported Deployable Days	85,760	85,439	85,439
Percentage Achieved/Budgeted	88%	88%	88%
Performance Goal	88%	88%	88%
Equipment Maintenance & Training Funding (\$ in Millions)	593.4	472.5	652.1
Cost Per Deployable Day (\$ in Thousands)	9.61	7.68	10.60

MARINE CORPS RESERVE DEPLOYABLE DAYS

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Total Possible Deployable Days	22,265	22,265	22,265
Reported Deployable Days	19,593	19,593	19,593
Percentage Achieved/Budgeted	88%	88%	88%
Performance Goal	88%	88%	88%
Equipment Maintenance & Training Funding (\$ in Millions)	51.9	66.1	67.0
Cost Per Deployable Day (\$ in Thousands)	3.68	4.68	4.75

SHIP OPERATIONS

\$ in Millions

	FY 2013¹	Price	Program	FY2014²	Price	Program	FY 2015³
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
<u>Active Forces</u>	14,094.1	-230.4	-4,526.2	9,337.4	222.9	1,651.6	11,212.1
Mission and Other Ship Operations	5,289.9	-343.3	-1,674.0	3,272.6	166.9	425.9	3,865.4
Ship Operational Support and Training	708.5	6.7	-31.8	683.9	13.1	14.3	711.2
Ship Maintenance	6,938.3	89.6	-2,922.4	4,105.9	20.4	1,169.9	5,296.4
Ship Depot Operations Support	1,157.4	16.5	-101.3	1,275.1	22.5	41.5	1,339.1
<u>Reserve Forces</u>	116.9	-0.1	2.6	119.6	1.5	-107.7	13.3
Mission and Other Ship Operations	76.4	-0.7	0.2	75.9	0.8	-68.5	8.2
Ship Operational Support and Training	0.5	0	0.1	0.6	0	0	0.6
Ship Maintenance	40	0.7	2.3	43.1	0.7	-39.2	4.6
GRAND TOTAL	14,210.9	-230.5	-4,623.6	9,457.1	224.5	1,543.8	11,225.4
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted includes \$4,278.4 million of OCO including \$1,609 million of base transferred to OCO							
³ FY 2015 excludes OCO funding							

DESCRIPTION OF OPERATIONS FINANCED

The sub-activity groups within ship operations and ship maintenance fund the active and reserve operating tempo (OPTEMP), engineering and logistical support, maintenance, planning, and technical support to maintain and deploy combat ready ships. From these activities, the Navy purchases ship fuel, repair parts, utilities, consumable supplies, and maintenance from fleet intermediate maintenance facilities and public and private shipyards. Funding to charter logistics support and other ships from the Military Sealift Command (MSC), payments to the Department of Energy (DOE) for consumed nuclear fuel as well as storage and processing of expended nuclear cores are also financed within these sub-activity groups.

The FY 2015 active and reserve ship operations and maintenance budget increased by \$1,768.3 million from the FY 2014 level. The increase from FY 2014 to FY 2015 is comprised of a price increase of \$224.5 million and a program increase of \$1,543.8 million. Program growth is primarily a result of restoring the FY 2014 base to OCO transfer of \$1,609 million from the FY 2014 Consolidated Appropriation Act.

SHIP OPERATIONS

SHIP OPERATIONS

PROGRAM DATA

The FY 2015 Navy Active forces ship operations request provides \$11,212.1 million, which includes price increase of \$222.9 million and a program increase of \$1,651.6 million above the FY 2014 level that is comprised of the following key components:

Mission and Other Ship Operations reflect a price increase of \$166.9 million and program increase of \$425.9 million from FY 2014 to FY2015. The program increase is primarily due to the congressional OCO to base transfer in the FY 2014 Consolidated Appropriations Act.

Ship Maintenance has price growth of price growth of \$20.4 million and a net program increase of \$1,169.9 million from FY 2014 to FY 2015. Program growth in FY 2015 is largely the result of the congressional OCO to base transfer in the FY 2014 Consolidated Appropriations Act. There are also increases in Miscellaneous Restricted and Technical Availabilities due to an increase in material and contract cost for CVN and SSN maintenance, non-depot/intermediate maintenance due to contract and material costs associated with Regional Maintenance Centers; extended refueling overhaul and Trident Refit Facility support; and increases in planned incremental availabilities due to increases in the number, scope, and complexity of inductions.

Ship Depot Operations Support has a price increase of \$22.5 million and net program increase of \$41.5 million from FY 2014 to FY 2015. There are increases in fleet modernization program due to addition of close-in weapons system install on CVN 77; additional material procurements and installations for Patrol Coastal ships; and continued development of guided missile cruiser aluminum superstructure cracking and sensitization design products to be installed on in-service CG class ships. There is also an increase in AEGIS and Surface Ship maintenance due to increased scope and complexity of DDG-1000 and Patrol Coastal in-service fleet support, and extensive planning and design required to address weakened Patrol Craft hull structural issues in FY 2015.

The FY 2015 Operation and Maintenance, Navy Reserve ship operations and maintenance request provides \$13.4 million, which includes a price increase of \$1.5 million and a net program decrease of \$107.7 million from the FY 2014 level.

Mission and Other Ship Operations reflect a price increase of \$0.8 million and program reduction of \$68.5 million. The program decrease is primarily due to decommissioning of the remaining seven reserve Frigates in FY 2015.

Ship Maintenance has price growth of \$0.7 million and net program reduction of \$39.2 million due to decreased ship maintenance requirements associated with a reduction of the Navy Reserve ship inventory.

SHIP OPERATIONS

<u>Ship Inventory (End of Year)</u>	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY2014 Estimate</u>	<u>Change/*</u>	<u>FY 2015 Estimate</u>
Battle Force Ships (Active, MSC, R. Battle Force)	285	-5	280	3	283
Navy Active*	230	-4	226	9	235
MSC Charter/Support	47	0	47	1	48
Reserve Battle Force	8	-1	7	-7	0

<u>Battle Force Ships Inventory Adjustments by Category</u>	<u>FY 2014</u>	<u>Gains</u>	<u>Losses</u>	<u>New Count Change</u>	<u>FY 2015</u>
Aircraft Carriers	10				10
Fleet Ballistic Missile Sub	14				14
Guided Missile (SSGN) Subs	4				4
Nuclear Attack Submarines	54	1	-1		54
Surface Combatants	99	4	-10		93
Amphibious Warfare Ships	31		-1		30
Combat Logistics Ships	30		-1		29
Mine Warfare Ships*	12			-4	8
Support Ships	26	3			29
Non-Battle Ships	0			12	12
Total	280	8	-13	8	283

*New ship count rules start in FY 2015 will include eight OCONUS Mine Warfare (MCMs) ships and 10 Forward Deployed Patrol Crafts (PCs) in the Active inventory.

FY 2014 total inventory of 280+8 (activations) – 13 (in-activations) = 275, Net (-5)

FY 2015 starting inventory of 275+12 (10 PCs/2 T-AHs) - 4 CONUS MCMs = 283, Net (+8)

SHIP OPERATIONS

	<u>FY 2013 Actuals</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
<u>Operating Tempo (Underway Days per Quarter)¹</u>					
ACTIVE					
Deployed	70	-25	45		45
Non-Deployed	24	-4	20		20
RESERVE					
Deployed	81	-36	45	0	45
Non-Deployed	18	2	20	-20	0
<u>Ship Years (Less Ship Charter)</u>					
Conventional, O&M,N	165	-13.5	151	29	149
Nuclear, O&M,N	83	0	83	-1.5	81.5
Conventional, O&M,NR	9.5	-1	8.5	-6.5	2
<u>Ship Maintenance²</u>					
ACTIVE					
Overhauls (Ship & Service Craft)	3	1	4	-1	3
Selected Restricted Availabilities	45	-38	7		7
Planned Maintenance Availabilities	14	-11	3	-1	2
Planned Incremental Availabilities	2		2	2	4
Carrier Incremental Availabilities	3	-3	0	4	4
RESERVE					
Selected Restricted Availabilities	2		2	0	0
¹ FY 2013 and FY 2014 includes Overseas Contingency Operations (OCO) funded underway days					
² FY 2014 and FY 2015 excludes OCO funded maintenance					

SHIP OPERATIONS

SHIP OPERATIONS

SHIP OPERATIONS

Ship year data provides a more accurate indicator of the overall force level for that year. A ship year measures that portion of a fiscal year that a ship serves in the fleet. For example, a ship decommissioning on June 30th would have 0.75 ship years for that fiscal year (October through June) – whereas the end of year ship inventory would be zero.

Operating TEMPO or OPTEMPO are the days during which the ship is underway on its own power for three or more hours. If a ship is pier-side or at anchor, it is not considered an OPTEMPO day.

SHIP MAINTENANCE

Ship depot level maintenance requires skills or facilities beyond the capacity or capability of organizational or intermediate level activities, public and private shipyards, naval ship repair facilities, and equipment depot maintenance facilities perform ship depot maintenance.

Ships are assigned maintenance availabilities in accordance with the class maintenance plan established for the ship class. Class maintenance plans vary but always include both shorter non-docking availabilities and longer docking availabilities. The primary categories of availabilities follow:

- Overhauls are docking availabilities, normally exceeding six months in duration to restore the ship, including all operating systems that affect safety or combat capability, to established performance standards.
- Planned Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA) are relatively short and highly intensive availabilities averaging two to three months in duration during which both alterations and repairs are typically performed. They may be docking or non-docking.
- Planned Incremental Availabilities (PIA) / Carrier Incremental Availabilities (CIA) are availabilities specific to USS NIMITZ class Aircraft Carriers during which both alterations and repairs are typically performed. They may be docking or non-docking.

Three categories of depot level maintenance are performed outside of scheduled availabilities.

- Emergent Restricted Technical Availabilities (RA/TA) are used to repair unplanned discrepancies that must be corrected prior to the next scheduled availability.
- Other RA/TA is maintenance planned for execution between scheduled availabilities meant to maintain ships systems fully operational.
- Continuous Maintenance allows flexible execution of required Surface Ship depot level work during in port periods.

SHIP OPERATIONS

AIR OPERATIONS

\$ in Millions

<u>Funding Summary</u>	<u>FY 2013¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015³ Estimate</u>
Army	1,042.2	-8.0	154.3	1,188.4	14.6	206.4	1,409.3
Army Reserve	76.8	-0.2	1.3	77.9	1.4	-6.3	73.0
Army National Guard	856.0	-5.9	56.4	906.5	11.6	2.0	920.1
Navy	9,172.3	-20.2	-1,663.7	7,488.4	89.9	833.4	8,411.7
Navy Reserve	726.8	-1.1	-52.2	673.5	7.8	-26.9	654.4
Air Force	15,952.9	296.7	-4,122.4	12,127.2	116.1	2,250.2	14,493.6
Air Force Reserve	2,328.5	22.1	164.7	2,515.3	12.6	-66.9	2,460.9
Air National Guard	4,974.8	79.3	379.3	5,433.3	22.1	159.3	5,614.7
TOTAL	35,130.3	362.5	-5,082.3	30,410.5	276.1	3,351.2	34,037.7
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY2014 enacted excludes \$8,884.7 million of OCO funding including \$2,845.9 million of base funds transferred to OCO							
³ FY 2015 exclude OCO funding							

Air operations include all programs to operate, maintain, and deploy aviation forces that support the national military strategy. Air Operations funding supports the following activities: (1) day-to-day operational activities or air operations, (2) organizational and intermediate and depot level maintenance, and (3) engineering and technical support.

The FY 2015 budget request of \$34,037.7 million reflects an increase of \$3,627.3 million above the FY 2014 enacted baseline amount. This includes price growth of \$276.1 million and a net program increase of \$3,351.2 million. Most of this increase represents a restoral of \$2.845.9 million of base to OCO realignment in FY 2014.

AIR OPERATIONS

ACTIVE ARMY

The Army's Flying Hour Program (FHP) resources live aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations. The aviation training strategies reflect a phased, expeditionary cycle for all units at various Army Force Generation (ARFORGEN) readiness levels to include a 6-month reset period. The Combined Arms Training Strategy (CATS) and Aircrew Training Manual for each type of aircraft establish specific flying hour requirements. The FHP also provides resources to train, sustain, and support non-OPTEMPO aviation unit execution of approved missions, including all institutional flight training administered by the U.S. Army Training and Doctrine Command (TRADOC) at the U.S. Army Aviation Center of Excellence. Approved programs of instruction and specified student loads determine TRADOC's flying hour requirements. FHP funds fuel, consumable repair parts, and depot level repair parts for the Army's rotary wing aircraft with the exception of the UH-72A. FHP only resources fuel for the Army's fixed wing fleet.

The Land Forces Air Operations includes flying hours for the following programs:

- Drug Interdiction and Counter-Drug activities,
- Combat Aviation Training Brigade at Fort Hood (the Army's collective trainer for the AH-64D Apache Longbow program),
- Combat Training Center support (National Training Center, Joint Readiness Training Center, and the Joint Maneuver Readiness in Germany), the Military District of Washington, and several other smaller units.

The Land Forces Air Operations program also funds flying hours for fixed wing aircraft in military intelligence aviation units, aviation support of the Reserve Officers Training Corps (ROTC) program, Multinational Force and Observers Operations, Sinai U.S. Army Central (ARCENT), three Air Ambulance Detachments in U.S. Army Forces Command, one Air Ambulance Detachment in U.S. Army South (ARSOUTH) and an Aviation Detachment in Japan supporting U.S. Army Pacific (USARPAC).

\$ in Millions

<u>Funding Summary</u>	<u>FY 2013¹</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014²</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015³</u> <u>Estimate</u>
Land Forces Air Operations	1,042.2	-8.0	154.3	1,188.4	14.6	206.4	1,409.3
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 exclude \$537.9 million OCO funding including \$63.7 million of base funds transferred to OCO							
³ FY 2015 excludes OCO funding							

AIR OPERATIONS

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<u>Program Data</u>	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Primary Authorized Aircraft	2,226	148	2,374	-85	2,289
Flying Hours (000)	521.4	-28.4	493.0	-11.1	481.9
Percent Executed	77%				
OPTEMPO (Hrs/Crew/Month)	10.4		10.0		10.1

The FY 2015 budget request reflects a net increase of \$221.0 million from FY 2014. This increase includes a price increase of \$14.6 million and a program increase of \$206.4 million. The FY 2015 program increase is the theater demand changes in home station training requirements for Combat Aviation Brigades (CAB) previously funded in OCO.

ARMY RESERVE

The Army Reserve's Training Operations funds aviation training and operational requirements. The program includes fuel, consumable repair parts, and depot level repair parts to maintain the fleet. The program supports both unit training and operations. The Army Reserve's fixed wing and rotary wing units support the requirements of the warfighting Combatant Commanders. The Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2013¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015³ Estimate</u>
Training Operations	76.8	-0.3	1.4	77.9	1.4	-6.3	73.0
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted did not request OCO							
³ FY 2015 excludes OCO funding							

AIR OPERATIONS

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<u>Program Data</u>	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Primary Authorized Aircraft	195	6	201	0	201
Flying Hours (000)	39.00	3.0	42.0	-13.0	29.0
OPTEMPO (Hrs/Crew/Month)	21.0	-3.0	18.0	-7.0	11.0

The FY 2015 budget request reflects a net decrease of \$4.9 million. This includes a price increase of \$1.4 million and a program decrease of \$6.3 million. The programmatic decrease is attributed to decrease fixed wing flying hours.

ARMY NATIONAL GUARD

The Army National Guard Flying Hour Program provides training for fixed and rotary wing air crew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization and to provide administrative support.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2013¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015³ Estimate</u>
Air Operation	856.0	-5.9	56.4	906.5	11.6	2.0	920.1
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 exclude \$38.5 million OCO funding							
³ FY 2015 excludes OCO funding							

<u>Program Data</u>	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Primary Authorized Aircraft	1,405	106	1,511	-22	1,489
Flying Hours (000)	260	-27	233	-29	203
OPTEMPO (Hrs/Crew/Month)	16.3	0.4	16.7	-0.4	16.3

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The FY 2015 budget request reflects an increase of \$13.6 million. This includes a price increase of \$11.6 million and a program increase of \$2.0 million. The air operations program increase of \$2.0 million is due to an increase in the number of rotary wing training seat.

ACTIVE NAVY

The Navy's Air Operations program funds the active Navy and Marine Corps flying hour operating tempo, intermediate, organizational and depot level maintenance, fleet training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the National Military Strategy. Navy Air Operations is subdivided into the following categories.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2013¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015³ Estimate</u>
Missions/Flight Operations	5,345.5	-35.2	-1,442.9	3,867.5	45.6	1034.1	4,947.2
Fleet Air Training	1,847.2	-3.0	-19.5	1,824.7	28.5	-205.2	1,647.9
Aviation Technical Data & Engineering Services	41.7	0.4	-3.9	38.2	0.4	-1.6	37.1
Air Operations and Safety Support	90.1	1.3	-10.1	81.2	1.1	13.8	96.1
Air Systems Support	341.2	5.9	12.2	359.3	-3.3	7.8	363.8
Aircraft Depot Maintenance	1031.3	2.0	-238.7	794.6	7.9	12.3	814.8
Aviation Logistics	325.3	6.0	37.6	369.0	7.2	-25.6	350.6
Equipment Maintenance	129.3	1.9	-2.4	128.8	2.0	-2.3	128.5
Combat/Weapons System Support	20.8	0.3	3.9	25.1	0.5	0.1	25.7
TOTAL	9,172.3	-20.2	-1,663.7	7,488.4	89.9	833.4	8,411.7

Numbers may not add due to rounding

¹ FY 2013 includes Overseas Contingency Operations (OCO) funding

² FY 2014 enacted excludes \$2,164.5 million OCO funding including \$1,000 million of base funds transferred to OCO

³ FY 2015 excludes OCO

AIR OPERATIONS

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<u>Program Data</u>	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Primary Authorized Aircraft	3,028	472	3,500	32	3,532
Total Aircraft Inventory	3,770	237	4,007	34	4,041
Total Flying Hours (000)	1,040.3	-148.1	892.2	168.5	1,060.7
Tactical Fighter Wings	10	0	10	0	10
Average Crew Ratio	1.6	0	1.6	0	1.6
Hours Per Crew Per Month	20.7	-2.1	18.6	0.9	19.5
Average T-Rating	2.5		2.5		2.5

The FY 2015 budget request reflects an increase of \$923.3 million. This includes a price increase of \$89.9 million and a net program increase of \$833.4 million. The vast majority of the programmatic increase is attributed to the congress transferring \$1.0 billion of base funding to OCO in FY 2014.

Mission and Other Flight Operations: FY 2015 budget request reflects net program increase of \$1,079.7 million. This includes a price increase of \$45.6 million and program increase of \$1,034.1 million. The increase is primarily attributed to base funds being transferred to OCO in FY 2014. Other programmatic increases include modernizing aircraft and the associated flying hour adjustments with replacement aircraft.

Fleet Air Training: FY 2015 budget request reflects a net decrease of \$176.7 million. This includes a price increase of \$28.5 million and a program decrease of \$205.2 million. The decrease is primarily due to a reduction in flying hours throughout the Test Pilot Schools.

Aviation Technical Data and Engineering Services: FY 2015 budget request reflects a net program decrease of \$1.2 million. This includes a price increase of \$0.4 million and a programmatic decrease of \$1.6 million. The decrease is due to reductions in civilian and contractor engineering technical service personnel.

Air Operations and Safety Support: FY 2015 budget request reflects a net adjustment of \$14.9 million. This includes price increase of \$1.1 million and program increase of \$13.8 million. Program reductions result from the consolidation of contract services and increased equipment requirements for air traffic control.

Air Systems Support: FY 2015 budget request represents a \$4.5 million net program increase. This includes a price decrease of \$3.3 million along with a program increase of \$7.8 million. Net program adjustment reflects increases in flying hours for the P-8A and EA-18G and wartime to peacetime transition for the AV-8B and EA-6B.

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Aircraft Depot Maintenance: FY 2015 budget request reflects a net increase of \$20.2 million. This includes a price increase of \$7.9 million and a program increase of \$12.3 million. The program increase accounts for an increase in engine inductions.

Aviation Logistics: FY 2015 budget reflects a net increase of 18.4 million. This includes a price increase of \$7.2 million along with program reduction of \$25.6 million. Programmatic increases attributed mainly to additional flight hours in the MV-22B and KC-130J weapon systems.

Equipment Maintenance: FY 2015 budget request reflects a net decrease of \$0.3 million. This includes a price increase of \$2.0 million and a program decrease of \$2.3 million.

Combat/Weapons System: FY 2015 budget request reflects a net increase of \$0.6 million. This includes a price increase of \$0.5 million and a program increase of \$0.1 million.

NAVY RESERVE

The Air Operations activity group provides funding for all aspects of Navy and Marine Corps Reserve Component air operations from flying hours to specialized training, maintenance and associated support. Programs supporting Reserve Component Air Operations include: flying hours (fuel, consumables, depot-level repairables and contract maintenance); range operations; squadron and wing travel; specialized skill training and associated administrative support; intermediate and depot level maintenance; and operational support such as command and control.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2013¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015³ Estimate</u>
Missions/Flight Operations	598.0	-3.6	-24.5	569.8	7.0	-11.0	565.8
Intermediate Maintenance	12.9	0.2	-6.1	7.0	0.1	-1.2	5.9
Air Operations and Safety Support	1.1	0.0	-1.1	0.0	0.0	0.0	0.0
Depot Maintenance	114.9	2.3	-20.5	96.7	0.6	-14.7	82.6
TOTAL	726.8	-1.1	-52.2	673.5	7.8	-26.9	654.4
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes \$23.4 million OCO funding							
³ FY 2015 excludes OCO							

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<u>Program Data</u>	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Primary Authorized Aircraft	250	7	257	6	263
Total Aircraft Inventory	250	7	257	6	263
Total Flying Hours (000)	92	5.7	97.4	-3.9	93.5
Tactical Support Wings	1	0	1	0	1
Hours Per Crew Per Month	12.4	0.5	12.9	-0.6	12.3
Average T-Rating Navy Reserve	T-2.6		T-2.6		T-2.6
Average T-Rating U.S. Marine Corps Reserve	T-2.0		T-2.0		T-2.0

The FY 2015 estimate reflects a net program decrease of \$19.1 million. This includes a pricing increase of \$7.8 million and a programmatic decrease of \$26.9 million. The program decrease reflects a net reduction of 3,900 flight hours due to the Navy's efficiency initiative. Depot maintenance was reduced to reflect reduced inductions in aircraft and engines.

ACTIVE AIR FORCE

The Air Force Air Operations funding provides the resources that support the Air Force combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Also included are resources supporting: land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support.

Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, logistical support, and base support to operate, maintain, and deploy aviation forces in support of the national military strategy. The FY 2015 budget request reflects an increase of \$2,366.3 million from the FY 2014 funding level. This includes a price increase of \$116.1 million and program increase totaling \$2,250.2 million, of which \$1,782.2 million reflects the restoral of base to OCO realignments in FY 2014.

AIR OPERATIONS

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The Air Operations activity is subdivided into the following categories:

\$ in Millions

<u>Funding Summary</u>	<u>FY 2013¹</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014²</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015³</u> <u>Estimate</u>
Primary Combat Forces	4,260.6	48.2	-2,369.9	1,938.8	19.9	1,204.7	3,163.5
Combat Enhancement Forces	2,086.1	30.3	-500.2	1,616.2	18.5	67.4	1,702.1
Air Operations Training	1,135.8	24.0	70.8	1,230.6	12.1	336.5	1,579.2
Depot Maintenance	8,470.4	194.3	-1,323.0	7,341.7	65.6	641.6	8,048.9
TOTAL	15,952.9	296.7	4,122.4	12,127.2	116.1	2,250.2	14,493.6
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes \$6,071.5 million of OCO funding including \$1,782.2 million of base funds transferred to OCO							
³ FY 2015 excludes OCO funding							

<u>Program Data</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2015</u> <u>Estimate</u>
Primary Aircraft Inventory					
Bombers	109	2	111	1	112
Fighters	1,053	12	1,065	-106	959
Training	965	78	1,043	-69	974
Airlift	281	-10	271	-12	259
Tanker	195	-2	193	-1	192
Other	511	38	549	35	584
TOTAL	3,114	118	3,232	-152	3,080

Total Aircraft Inventory					
Bombers	134	2	136	1	137
Fighters	1,220	23	1,243	-133	1,110
Training	1,203	61	1,264	-59	1,205
Airlift	303	-6	297	-11	286
Tanker	215	3	218	-9	209
Other	555	30	585	31	616

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TOTAL	3,630	113	3,743	-180	3,563
Flying Hours (000)	773	117	890	-4	886
ICBM Inventory – Minuteman II	450	0	450	0	450
Crew Ratios (Average)					
Bombers	1.34	0	1.34	-0.05	1.29
Fighters	1.25	0.04	1.29	-0.04	1.25
OPTEMPO (Hrs/Crew/Month)					
Bombers	20.80	-10.20	10.60	2.40	13.00
Fighters	14.80	-1.30	13.50	-0.60	12.90

Primary Combat Forces: FY 2015 budget request reflects net adjustment of \$1,224.7 million. The FY 2015 budget request includes a price increase of \$19.9 million and a program increase of \$1,204.7 million. The program increase is primarily attributed to restoral of \$1,282.0 million of base to OCO transfers during FY 2014; the remainder is driven by an investment in full-spectrum flying hours in support of the Combat Air Forces offset by savings from management efficiencies and civilian labor.

Combat Enhancement Forces: FY 2015 budget request reflects net adjustment of \$85.9 million. The FY 2015 budget request includes a price increase of \$18.5 million and a program increase of \$67.4 million. The program change is primarily driven by an investment in full-spectrum flying hours and readiness training in support of the Combat Air Forces along with funds to support the Global Hawk Block 30. Programmatic decreases resulted from management efficiencies, civilian labor reductions, and efficiencies in logistics, communications and infrastructure.

Air Operations Training: FY 2015 budget request reflects net adjustment of \$348.6 million. The FY 2015 budget request includes a price increase of \$12.0 million and a program increase of \$336.5 million. The program change is primarily driven by investments in test and training range operations along with enhanced Distributed Mission Operations (DMO) support, and program decreases in readiness training efforts, management support contracts, travel and weapons system sustainment.

Depot Maintenance: FY 2015 budget request reflects net adjustment of \$707.2 million. The FY 2015 budget request includes a price increase of \$65.6 million and a program increase of \$641.5 million. The program change is primarily attributed to the restoral of \$500.0 million of base into OCO transfers in FY 2014. Programmatic increase included Contractor Logistics Support (CLS) and additional Weapon System Sustainment (WSS). Programmatic offsets are anticipated in not having to maintain retired aircraft and other weapon systems.

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AIR FORCE RESERVE

The Air Force Reserve Air Operations budget provides the resources to maintain and train units for immediate mobilization and to provide administrative support for the Air Reserve Personnel Center. Activities supported include aircraft depot level operations, base and aircraft maintenance, medical treatment, civilian pay, travel/transportation, and maintenance of other equipment.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2013¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015³ Estimate</u>
Primary Combat Forces	1,774.9	6.6	22.3	1,803.8	15.0	-99.3	1,719.5
Mission/Flight Operations	124.7	1.3	84.3	210.3	2.0	-1.2	211.1
Depot Maintenance	<u>428.9</u>	<u>14.1</u>	<u>58.2</u>	<u>501.2</u>	<u>-4.4</u>	<u>33.5</u>	<u>530.3</u>
TOTAL	2,328.5	22.0	164.8	2,515.3	12.6	-67.0	2,460.9
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 exclude \$26.6 million of OCO funding							
³ FY 2015 excludes OCO funding							

<u>Program Data</u>	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Primary Aircraft Authorized (PAA)					
Bombers	0	0	0	0	0
Fighters	71	1	72	0	72
Training	26	24	50	-10	40
Airlift	104	6	110	-9	101
Tanker	60	0	60	8	68
Other	36	0	36	-4	32
TOTAL	297	31	328	-15	313

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Total Aircraft Inventory (TAI)					
Bombers	0	0	0	0	0
Fighters	79	2	81	-1	80
Training	29	29	58	-12	46
Airlift	110	11	121	-15	106
Tanker	62	0	62	8	70
Other	41	-1	40	-6	34
TOTAL	321	41	362	-26	336

Flying Hours (000)	88.4	13.8	102.2	0.0	102.2
Crew Ratio (Average per Aircraft)					
Bombers	0		0		0
Fighters	1.33		1.33		1.33
OPTEMPO (Hrs/Crew/Month)					
Bombers	0		0		0
Fighters	12.30	-0.30	12.00	-1.20	10.80

Primary Combat Forces (Air Operations): The FY 2015 budget request reflects a net decrease of \$84.3 million. This includes a price increase of \$15.0 million and a program decrease of \$99.3 million. The program decrease is primarily attributed to reduced flying hours resulting from utilizing simulators to accomplish some training tasks along with the enterprise decision to “right size” the reserve associations.

Mission Support Operations: The FY 2015 budget request reflects a net increase of \$0.8 million. This includes a price increase of \$2.0 million and a program decrease of \$1.2 million. The program decrease is primarily driven by reducing operational support to the Army’s Pope airbase operations, resizing engineering squadrons, and management efficiencies.

Depot Maintenance: The FY 2015 budget request includes a net increase of \$29.1 million. This includes a price decrease of \$4.4 million and a program increase of \$33.5 million. The program increase is primarily due scheduled programmed depot maintenance of aircraft and engines.

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AIR NATIONAL GUARD

The Air National Guard Air (ANG) Operations program provides for the flying and maintenance of ANG mission related aircraft. These funds also provide for the facilities, equipment, and manpower required to train, equip, and support the ANG force structure at a combat readiness level that enables the ANG to immediately assimilate into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2013¹</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014²</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015³</u> <u>Estimate</u>
Aircraft Operations	2,736.3	24.0	407.6	3,167.9	22.6	177.3	3,367.7
Mission Support Operations	678.1	11.3	21.2	710.6	8.3	-0.6	718.3
Depot Maintenance	1,560.4	44.0	-49.5	1,554.9	-8.8	-17.4	1,528.7
TOTAL	4,974.8	79.3	379.3	5,433.3	22.1	159.3	5,614.7
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 excludes \$22.2 million OCO funding							
³ FY 2015 excludes OCO funding							

<u>Program Data</u>	<u>FY 2013</u> <u>Actual</u>	<u>Change</u>	<u>FY 2014</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2015</u> <u>Estimate</u>
Primary Authorized Aircraft					
Bombers				--	--
Fighters	333	54	387	-33	354
Training	107	12	119	-15	104
Airlift	171	5	176	4	180
Tanker	160	10	170	0	170
Other	102	4	106	-8	98
TOTAL	873	85	958	-52	906

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Total Aircraft Inventory (TAI)					
Bombers	--	--	--	--	--
Fighters	419	40	459	-29	430
Training	132	14	146	-22	124
Airlift	176	21	197	-15	182
Tanker	168	8	176	0	176
Other	109	4	113	-8	105
TOTAL	1,004	87	1091	-74	1,017

Flying Hours (000)	118	95	213	2	215
Crew Ratio (Average per Aircraft)					
Fighters	1.25		1.25		1.25
OPTEMPO (Hrs/Crew/Month)					
Fighters	9.64	-1.56	8.08	0.78	8.86

Primary Combat Forces Aircraft Operations: Aircraft Operations reflects a net increase of \$199.9 million and includes price growth of \$22.6 million and program increases of \$177.3 million. The program increase is primarily driven by additional flying hours and weapons system sustainment required to maintain pilot proficiency and operational fleets.

Mission Support Operations: The FY 2015 budget reflects a net increase of \$7.7 million. This includes price increases of \$8.3 million and program decreases of \$0.6 million. The major driver of the program decrease includes: reducing general support equipment and savings anticipated by insourcing psychological health professionals.

Depot Maintenance: The FY 2015 budget reflects a net decrease of \$26.2 million, this includes price decreases of \$8.8 million and program decreases of \$17.4 million. The program decrease is primarily driven by funding less aircraft and engine inductions.

UNITED STATES SPECIAL OPERATIONS COMMAND (SOCOM)

\$ in Millions

	FY 2013¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2014² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015³ <u>Estimate</u>
O&M, Defense-Wide	7,083.3	121.6	-2,423.3	4,781.9	73.8	366.1	5,221.8
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes \$2,219.9 million of OCO funding							
³ FY 2015 excludes OCO funding							

Description of Operations Financed:

The United States Special Operations Command's (USSOCOM) mission is to provide fully capable Special Operations Forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness and initiative. The FY 2015 request directly supports the guidance set forth in the Defense Strategic Guidance, as updated by the Quadrennial Defense Review, and focuses on readiness recovery and maintaining the current level of Special Operations Forces (SOF) capabilities. To support these efforts, resources were applied to ensure the command's ability to efficiently provide a ready, synchronized and agile force possessing multilateral capabilities that can identify, disrupt, and defeat a wide spectrum of threats. USSOCOM's support of the defense strategy can be described through four Lines of Effort: Succeed in Current Conflicts, Strengthen Networks of Cooperation, Keep Faith with Our Troops, and Responsive Resourcing. The Strategic Guidance also presents SOF an opportunity to rebalance the complementary nature of direct and indirect approaches, while improving readiness in areas that have been de-emphasized since September 11, 2001. The FY 2015 Budget Request provides the resources necessary to achieve the initial actions required to accomplish the Command's SOF 2020 Vision: A globally networked force of U.S. Government agencies and departments, allies, and partners able to rapidly and persistently address regional contingencies and threats to stability.

UNITED STATES SPECIAL OPERATIONS COMMAND (SOCOM)

UNITED STATES SPECIAL OPERATIONS COMMAND (SOCOM)

Overall Assessment:

The United States Special Operations Command's (USSOCOM) baseline Operation and Maintenance (O&M) funding increases by \$439.9 million in FY 2015; of which, \$73.8 million is price growth and \$366.1 million is program growth. Significant changes in the FY 2015 budget request include funds to restore readiness, increase SOF education and Preservation of the Force and Families (POTFF) efforts, enhance SOF-unique communications programs, and foster communication, cooperation and interoperability among partner nations. Decreases are reflected in USSOCOM management headquarters activities in support of the Department's management headquarters streamlining efforts and in flying hours.

The FY 2015 budget request continues to support the SOF 2020 Vision through four Lines of Effort that focus on succeeding in current conflicts, strengthening networks of cooperation, keeping faith with our troops, and responsive resourcing. To support these efforts, resources were increased, realigned or applied to the following initiatives: SOF Warrior Reconditioning and Human Performance Program (WRP/HPP); Joint Human Resource (PERSTEMPO Tracking) System (JHRS); and SOF Enterprise Advanced Education Program. In addition, the budget request restores funds for readiness.

Also included in the budget request are resources in support of the Command's Preserve the Force and Families (POTFF) initiative. The POTFF is designed to mitigate and minimize the physical and emotional effects of a decade-long war in which SOF personnel experienced continuous rates of high operational tempo. This effort will employ a holistic approach that combines prevention, nutrition, physical resiliency, and rehabilitative services throughout the entire SOF readiness/deployment cycle.

Together, the initiatives contained in USSOCOM's FY 2015 budget request will enable USSOCOM to achieve its core missions and provide the nation with the most capable Special Operations Force.

INFORMATION OPERATIONS

**THIS EXHIBIT WILL BE UPDATED UPON SUBMISSION OF THE
FY 2015 OVERSEAS CONTINGENCY OPERATIONS ESTIMATE**

DEPOT MAINTENANCE

\$ in Millions

	<u>FY 2013¹</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014²</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015³</u> <u>Estimate</u>
<u>Active Forces</u>							
Army	1,598.1	48.7	-592.0	1,054.7	27.5	-81.0	1,001.2
Navy	10,769.8	144.2	-4,049.9	6,864.1	53.9	1,273.2	8,191.2
Marine Corps	608.2	2.4	-387.3	223.3	6.9	-1.2	229.1
Air Force ^{/4}	2,762.1	83.2	-251.3	2,594. 0	-20.0	-75.3	2,498. 7
USSOCOM	504.1	9.0	61.1	574.2	10.4	23.6	608.2
Subtotal	16,242.2	287.5	-5,219.4	11,310.3	78.7	1,139.4	12,528.4
<u>Reserve Forces</u>							
Army Reserve	162.1	5.3	-98.3	69.1	2.1	-12.4	58.8
Navy Reserve	171.2	3.2	-19.8	154.6	1.6	-54.5	101.7
Marine Corps Reserves	15.2	0.3	2.1	17.6	0.6	0.2	18.4
Air Force Reserve ^{/4}	324.6	12.2	44.5	381.3	-6.6	33.2	407.9
Army National Guard	357.0	4.6	-134.7	226.9	4.4	-93.0	138.3
Air National Guard ^{/4}	807.2	29.4	-12.9	823.7	-22.0	-27.1	774.6
Subtotal	1,837.3	55.0	-219.1	1,673.2	-19.9	-153.6	1,499.7
Grand Total	18,079.6	342.5	-5,438.5	12,983.5	58.8	985.8	14,028.0
					Numbers may not add due to rounding		

¹ FY 2013 includes Overseas Contingency Operations (OCO) funding

² FY 2014 excludes \$6,472 million of OCO funding including \$1,800 million of base funds transferred to OCO.

³ FY 2015 excludes OCO funding

⁴ Excludes contract logistics support, sustaining engineering, and technical orders data.

DEPOT MAINTENANCE

The Depot Maintenance program funds the overhaul, repair, and maintenance of aircraft, missiles, aircraft carriers, ships, submarines, combat vehicles and other equipment. It continues to play a key role in force readiness by ensuring maintenance priorities align with military operational needs, sustaining core maintenance capabilities in organic depots, and sustaining the Defense industrial base.

The FY 2015 request reflects net program increase of \$986 million. The FY 2015 base budget funds an average of 73 percent of executable requirements. This is an increase of 7 percent over FY 2014 enacted levels due to realignment of \$1,800 million of base transferred to OCO in the FY 2014 Consolidated Appropriations Act. Executable requirements are funded and unfunded requirements not restricted by depot capacity. The following highlights the FY 2015 Depot Maintenance program base budget.

Department of the Army:

The FY 2015 request of \$1.2 billion, a net decrease of \$152 million from FY 2014 enacted levels, funds 53 percent of executable base requirements. The following details the Department of the Army changes:

- \$15 million reduction in aircraft overhaul for MH60K, OH-58D, AH-64D, UH-60 and recapitalization of Blackhawks.
- \$73 million reduction in combat and tactical vehicle overhaul for carriers (Mortar & Personnel), tanks (M992A2, M88, M1129), Armored Vehicle-Launched Bridges (AVLBs), STRYKERS, trailers, and trucks.
- \$12 million reduction in communications and electronics equipment overhaul for Firefinder, Trailer Mounter Support System and support for Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) initiatives.
- \$33 million reduction in other end items maintenance for water vessels, cranes, forklifts, power plants, trailers, and generator sets.
- \$6 million increase in missiles for Avenger, MLRS, and SRT GEM-T repair.
- \$22 million reduction for post-production software support for Information Assurance Vulnerability Assessments (IAVAs) and Certification and Accreditations.

DEPOT MAINTENANCE

Department of the Navy:

Navy

The FY 2015 request of \$8.3 billion, a net increase of \$1.2 billion from FY 2014 enacted levels, funds 80 percent of executable base requirements. The following details Navy changes:

- \$1,000 million increase in ship maintenance for the base to OCO transfer of funds in the FY 2014 Consolidated Appropriations Act.
- \$114.4 million increase in ship maintenance for Planned Incremental Availabilities (PIA) due to an increase in scope, complexity, and materials.
- \$4.4 million increase in air depot maintenance reflects growth in unit cost for the F414 and F402 engines.
- \$20.0 million program decrease for reflects reduction in ship maintenance due to the FY 2015 decommissioning of three frigates.
- \$2.5 million reduction in combat operations and support for Airborne Mine Countermeasures (AMCM) and ground support equipment rework program.

Marine Corps

The FY 2015 request of \$247.4 million, a net increase of \$6.5 million from FY 2014 enacted levels, funds 83 percent of executable requirements. The following details Marine Corps changes:

- \$22 million increase in combat vehicle overhaul for multiple variants of the Amphibious Assault Vehicle (AAV) and the Light Armored Vehicle (LAV).
- \$13 million increase in ordnance weapons and munitions maintenance for repairs to various infantry weapons, machine guns, scopes, mortars, and the Howitzer.
- \$5 million increase in missile maintenance for repairs to night vision equipment sets, launchers, and towed weapon systems.
- \$5 million reduction in electronics and communications systems equipment maintenance due to fewer repair requirements for radars, satellite radios, and maintenance shelters.
- \$36 million reduction in automotive equipment maintenance due to fewer repair requirements for various versions of utility trucks, trailers, and the High Mobility Multipurpose Wheeled Vehicle (HMMWV).

DEPOT MAINTENANCE

Department of the Air Force:

The FY 2015 request of \$3.7 billion, a net decrease of \$118 million from FY 2014 enacted levels, funds 70 percent of executable requirements. The following details the Department of the Air Force changes:

- \$223.7 million increase in engine maintenance for the B-52, C-130, EC-130, F-16, RQ-4, and KC-135.
- \$281.8 million reduction in aircraft maintenance for the F-15, B-1, B-52, F-16, KC-10 and C-130Hs because of changes in programmed depot maintenance estimates and/or schedules.
- \$22.3 million decrease in missiles due to reduction in requirements for Minuteman missiles.
- \$144.6 million reduction in software support due to prioritization of requirement tasks and assumption of additional risk for software upgrades in the AWACS, B-1, B-52, and F-16 weapon systems.
- \$29.1 million reduction in other end items supporting ranges and vehicles and support equipment programs due to a reduction in general purpose equipment maintenance.
- \$67.4 million reduction in exchangeable items due to decreased requirements for exchangeable items across the sustainment portfolio.
- \$3.3 million reduction in area base support for the Distributed Common Ground/Surface Systems.

U.S. Special Operations Command (USSOCOM):

The FY 2015 request of \$608 million, a net increase of \$34 million from FY 2014 enacted levels, funds 100 percent of executable requirements. The following details SOCOM changes:

- \$8 million increase in aircraft requirements due to expansion of delivered Small Unmanned Aircraft Systems (SUAS).
- \$6 million reduction in automotive equipment maintenance requirements for Family of Special Operations Vehicles (FSOV).
- \$18 million increase in communications and electronics equipment requirements for additional Simulator Block Upgrades (SBUD) and Distributed Common Ground Systems (DCGS).
- \$4 million increase in ordnance, weapons, and munitions to maintain inventory of Sniper weapon systems, machine guns, weapon accessories and non-standard specialized munitions.

DEPOT MAINTENANCE

\$ in Millions

	FY 2013¹ Funded Executable Requirement	Unfunded Deferred Requirement	FY 2014² Funded Executable Requirement	Unfunded Deferred Requirement	FY 2015³ Funded Executable Requirement	Unfunded Deferred Requirement	FY 2014 % Funded	FY 2015 % Funded
Dept of the Army⁴	2,117.2	828.5	1,350.7	1,565.9	1,198.4	1,536.8	46%	44%
Aircraft	533.8	225.1	370.7	321.4	359.5	426.1	54%	46%
Combat Vehicles / Automotive Equipment	195.7	322.0	141.7	456.4	136.4	402.6	24%	25%
Other	1,387.7	281.4	838.3	788.2	702.5	708.1	52%	50%
Dept of the Navy⁴	11,564.4	0.0	7,259.6	3,808.3	8,540.1	2,172.0	66%	80%
Ships	8,328.4	0.0	5,056.1	2,515.1	6,297.0	1,437.0	67%	81%
Aircraft	1,851.4	0.0	1,412.7	636.4	1,406.5	553.0	69%	72%
Combat Vehicles / Automotive Equipment	460.0	0.0	165.5	489.6	165.1	36.0	25%	82%
Other	924.6	0.0	625.3	167.2	671.6	146.0	79%	82%
Dept of Air Force⁴	3,893.9	1,380.3	3,799.0	1,386.1	3,681.2	1,574.5	73%	70%
Aircraft	2,771.4	845.4	2,379.8	735.2	2,531.9	849.6	76%	75%
Other	1,122.5	534.9	1,419.2	650.9	1,149.3	724.9	69%	61%
USSOCOM	504.1	0.0	574.2	0.0	608.2	0.0	100%	100%
Aircraft	240.1	0.0	314.6	0.0	328.7	0.0	100%	100%
Other	264.0	0.0	259.6	0.0	279.5	0.0	100%	100%
Total	18,079.6	2,208.8	12,983.5	6,760.3	14,027.9	5,283.3	66%	73%
Ship	8,328.4	0.0	5,056.1	2,515.1	6,297.0	1,437.0	67%	81%
Aircraft	5,396.7	1,070.5	4,477.8	1,693.0	4,626.6	1,828.7	73%	72%
Combat Vehicles / Automotive Equipment	655.8	322.0	307.2	946.0	301.4	438.6	25%	41%
Other	3,698.8	816.3	3,142.4	1,606.3	2,802.8	1,579.0	66%	64%
1/ FY 2013 includes OCO funding.								
2/ FY 2014 excludes \$6,472 million of OCO funding including \$1,800 million of base funds transferred to OCO.								
3/ FY 2015 excludes OCO funding.								
4/ Includes Active, Reserve, and Guard Components as applicable.								

BODY ARMOR AND OTHER PERSONAL PROTECTIVE GEAR

**THIS EXHIBIT WILL BE UPDATED UPON SUBMISSION OF THE
FY 2015 OVERSEAS CONTINGENCY OPERATIONS ESTIMATE**

BASE OPERATIONS SUPPORT

FUNDING SUMMARY

\$ in Millions

	FY 2013¹ Actual	Price Growth	Program Growth	FY 2014² Enacted	Price Growth	Program Growth	FY 2015³ Estimate
Army	8,726.7	143.3	-1,667.3	7,202.8	61.8	164.3	7,429.0
Army Reserve	573.9	9.5	-13.5	569.8	9.4	-190.2	388.9
Army National Guard	1,076.6	18.3	-94.5	1,000.4	17.7	-213.6	804.5
Navy	4,573.7	70.4	-117.8	4,526.3	-3.7	-123.9	4,398.7
Marine Corps	2,292.8	39.7	-728.7	1,603.9	-6.8	386.1	1,983.1
Navy Reserve	96.1	1.0	-4.4	92.7	1.4	12.3	106.4
Marine Corps Reserve	105.3	1.9	-3.4	103.7	1.7	-10.2	95.3
Air Force	6,569.3	100.5	-1,402.2	5,267.7	-42.6	-73.7	5,151.5
Air Force Reserve	431.7	5.8	-85.5	352.0	4.5	11.4	367.9
Air National Guard	676.7	10.8	-90.2	597.3	9.1	-24.8	581.5
Defense Health Program	847.1	13.6	-17.0	843.8	11.8	43.8	899.4
Total	25,969.9	414.8	-4,224.5	22,160.2	64.2	-18.5	22,206.2
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes \$3,100 million of OCO including \$500 million of base transferred to OCO							
³ FY 2015 excludes OCO funding							

ACTIVE FORCES PROGRAM DATA

	FY 2013 Actual	Change	FY 2014 Estimate	Change	FY 2015 Estimate
Number of Active Major Installations					
CONUS	173	-7	166	0	166
Overseas	61	3	64	1	65
Active Forces Personnel (Thousands)¹					
Military (End-Strength)	1,382.3	-37.1	1,345.3	-36.7	1,308.6
¹ FY 2013 and FY 2014 includes end strength funded with OCO					

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

Base Operations Support (BOS) provides the resources to operate the bases, installations, camps, posts, and stations of the Military Services and the Defense Health Program (DHP). These resources provide personnel and infrastructure support to sustain mission capability, ensure quality-of-life, and enhance work force productivity.

Personnel support includes: food and housing services for unaccompanied and deployed forces; religious services and programs; payroll support; personnel management; morale, welfare, and recreation services to military members and their families.

Infrastructure support includes utility system operations; installation equipment maintenance; engineering services including fire protection, crash rescue, custodial, refuse collection, snow removal, and lease of real property; security protection and law enforcement; and motor pool transportation operations.

The FY 2015 budget request of \$22,206.2 million reflects a net increase of \$45.7 million from the FY 2014 enacted level. The FY 2014 Consolidated Appropriation Act transferred base costs of \$500 million from the Marine Corps Active account to their OCO account. The FY 2015 column includes the reversal of this congressional action for the Marine Corps.

Installations: There was neither an increase nor decrease in active CONUS installations from FY 2014 to FY 2015. One additional overseas installation will be established in FY 2015 to support the national defense strategy.

Personnel: The decrease in military end-strength from FY 2014 to FY 2015 is due primarily to Army and Air Force force structure changes.

The following sections address BOS for each active Military Component and Defense Health Program.

BASE OPERATIONS SUPPORT

ARMY

\$ in Millions

	FY 2013¹		FY 2014²		FY 2015³
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Army Active Funding	8,726.7	-1,523.9	7,202.8	226.2	7,429.0
Installations					
CONUS	51	-7	44	0	44
Overseas	23	3	26	0	26
Personnel (Thousands)					
Active Military (End-Strength)	532.0	-21.6	510.4		490.0
Numbers may not add due to rounding					
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding including end strength funded with OCO					
² FY 2014 enacted excludes \$0.7 billion of OCO					
³ FY 2015 exclude OCO funding					

The Army's FY 2015 BOS request of \$7,429.0 million reflects a net increase of \$226.2 million from the FY 2014 enacted amount. Program increases include installation support such as utility costs (\$233.1 million), conservation and environmental programs (\$103.1 million), engineering services (\$64.4 million), ground maintenance (\$9.2 million), custodial services (\$28.3 million), and emergency services (\$44.7 million). Other increases include soldiers and family programs such as dining facilities operations (\$177.0 million), an increase of 320 Victim Advocate positions (2 advocates per brigade level unit) (\$25.3 million), and Suicide Prevention program (\$2.7 million). The program increase also includes the transfer of \$1.7 million from Forces Readiness Operations Support, to support physical security and security guards within three Commands, and the transfer of \$1.4 million from Servicewide Communications, for enterprise service desk support.

Program decreases include reductions in installation support and related contracts for housing management and modernization, information and technology services, physical security, and other support services (\$204.5 million), reductions in collateral equipment commensurate with the Military Construction program (\$40.1 million), and a reduction in average annual civilian salaries (\$20.6 million). The program also decreases for two transfers: (1) to Servicewide Communications (\$106.1 million) in support of the consolidation and centralized management of enterprise license agreements; and (2) to Other Personnel Support, to consolidate the Sexual Harassment/Assault Response and Prevention program (\$64.5 million). Other decreases account for one-time FY 2014 increases: (1) \$40.8 million due to the completion of the decommissioning of the STURGIS nuclear barge; and (2) \$10.0 million for environmental conservation for ranges.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

NAVY

\$ in Millions

	FY 2013¹ <u>Actual</u>	<u>Change</u>	FY 2014² <u>Enacted</u>	<u>Change</u>	FY 2015³ <u>Estimate</u>
Navy Active Funding	4,573.7	-47.4	4,526.3	-127.7	4,398.7
Installations					
CONUS	51		51		51
Overseas	19		19	1	20
Personnel (Thousands)					
Active Military (End-Strength)	324.0	-0.1	323.9	-0.3	323.6
Numbers may not add due to rounding					
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding					
² FY 2014 enacted excludes \$110.9 million of OCO					
³ FY 2015 excludes OCO funding					

The Navy's FY 2015 BOS request of \$4,398.7 million reflects a net decrease of \$127.7 million from the FY 2014 enacted level. The decrease is driven by internal Navy consolidation and integration efforts to minimize the organizational structure. The program also had increases for air traffic controllers and federal firefighters at public shipyards, the transfer of Navy Safe Harbor to the base operations program and the establishment of Naval Support Facility Deveselu in Romania.

BASE OPERATIONS SUPPORT

MARINE CORPS

\$ in Millions

	FY 2013¹		FY 2014²		FY 2015³
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Marine Corps Active Funding	2,292.8	-688.9	1,603.9	379.2	1,983.1
Installations					
CONUS	13		13		13
Overseas	5		5		5
Personnel (Thousands)					
Active Military (End-Strength)	195.7	-6.9	188.8	-4.7	184.1
Numbers may not add due to rounding					
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding including end strength funded with OCO					
² FY 2014 enacted excludes \$0.6 billion of OCO including \$0.5 billion of base transferred to OCO. Personnel include end strength funded with OCO					
³ FY 2015 excludes OCO funding					

The Marine Corps' FY 2015 BOS budget request of \$1,983.1 million reflects a net increase of \$379.2 million above the FY 2014 enacted level. The FY 2014 Consolidated Appropriation Act transferred base costs of \$500 million from the Marine Corps Active account to their OCO account. The FY 2015 column includes the reversal of this congressional action.

Program increases include restoring funding for facilities operations (\$500 million), civilian personnel (\$53.9 million), utilities (\$19.4 million), and installation services such as training and operations, facility services and information management (\$28.5 million). Other increases include funding for Defense Posture Review Initiative (\$11.6 million) and Marine Corps Security Network Operations Security Command (\$7.4 million).

Program decreases include the costs for supporting the Next Generation Enterprise Network and network infrastructure (\$109.2 million); changes in marine and family programs (\$33.2 million); staffing realignments and reductions to properly align civilian staffing with military (\$29.1 million); reductions in collateral equipment based on Military Construction planning (\$15.1 million); reductions in installation programs such as security (\$19.3 million) and environmental services (\$8.1 million); and Headquarters Ceremonial Units (\$1 million).

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

AIR FORCE

\$ in Millions

	FY 2013¹		FY 2014²		FY 2015³
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Air Force Active Funding	6,739.4	-1,471.7	5,267.7	-116.2	5,151.5
Installations					
CONUS	58		58		58
Overseas ³	14		14		14
Personnel (Thousands)					
Active Military (End-Strength)	330.7	-8.5	322.2	-11.3	310.9
Numbers may not add due to rounding					
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding					
² FY 2014 enacted excludes \$1.6 billion of OCO					
³ FY 2015 exclude OCO funding					

The Air Force's FY 2015 BOS request of \$5,151.5 million reflects a net decrease of \$116.2 million from the FY 2014 enacted level. Program changes in Base Operating Support, include increases for logistics readiness (\$34.2 million); civilian personnel pay (\$24.3 million); fuel rates (\$7.8 million); the Oman Access Fee (\$6.1 million); and Airmen support programs (\$8.2 million) with offsetting decreases for the first phase of the strategic management headquarters initiative (\$115 million); logistics, installations and communication infrastructure efficiencies (\$75.3 million); utilities (\$16.5 million); Pentagon rent (\$18.3 million) and travel efficiencies (\$9.7 million).

BASE OPERATIONS SUPPORT

DEFENSE HEALTH PROGRAM

\$ in Millions

	FY 2013¹ <u>Actual</u>	<u>Change</u>	FY 2014² <u>Enacted</u>	<u>Change</u>	FY 2015² <u>Estimate</u>
Defense Health Program Funding	847.1	-3.4	843.8	55.6	899.4
Installations					
CONUS	0		0		0
Overseas	0		0		0
Numbers may not add due to rounding					
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding					
² FY 2014 and FY 2015 exclude OCO funding					

The Defense Health Program's (DHP) FY 2015 BOS request of \$899.4 million reflects a net increase of \$55.6 million, of which \$11.8 million is price growth, from the FY 2014 enacted level.

The program increase is primarily in facilities operations to support the National Capital Region (NCR) to bring their baseline to appropriate levels for the NCR regional hospital facility. Facility base operations both received funding for investments in technology products specific for buildings and equipment inventory as the Defense Health Agency Facilities (DHA) Shared Services team implements business processes improvements for facility planning to produce future savings for the DHA.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

\$ in Millions

	FY 2013 ² <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2014 ³ <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015 ⁴ <u>Estimate</u>
Army	2,278.1	35.7	336.1	2,649.9	26.1	-609.6	2,066.4
Navy	1,598.4	11.7	67.6	1,677.7	25.9	-220.0	1,483.5
Marine Corps	865.2	14.0	-119.7	759.5	12.4	-198.0	573.9
Air Force	2,311.9	38.8	-131.6	2,219.1	-20.7	-111.4	2,087.0
Army Reserve	320.9	6.0	-32.8	294.1	5.2	-70.8	228.6
Navy Reserve	54.7	1.0	6.1	61.8	1.1	-14.6	48.3
Marine Corps Reserve	56.4	1.1	-25.0	32.4	0.6	-3.8	29.2
Air Force Reserve	119.6	2.2	-32.0	89.7	1.5	-5.5	85.7
Army National Guard	814.8	15.5	-137.0	693.3	12.5	-215.5	490.2
Air National Guard	<u>296.4</u>	<u>5.6</u>	<u>-5.1</u>	<u>297.0</u>	<u>5.3</u>	<u>-164.7</u>	<u>137.6</u>
Subtotal	8,716.4	131.6	-73.5	8,774.5	69.9	-1,613.9	7,230.5
Defense-Wide	208.2	3.5	-23.4	188.4	3.4	-3.1	188.6
Defense Health Program	<u>1,135.9</u>	<u>19.3</u>	<u>-122.3</u>	<u>1,032.9</u>	<u>18.6</u>	<u>-267.2</u>	<u>784.3</u>
Total	10,060.5	154.5	-219.2	9,995.8	91.9	-1,884.2	8,203.4

Numbers may not add due to rounding

¹ This paper only addresses Operation and Maintenance (O&M) and Defense Health Program (DHP) FSRM

² FY 2013 includes Overseas Contingency Operations (OCO) funding

³ FY 2014 enacted excludes \$143.1 million OCO funding

⁴ FY 2015 excludes OCO funding

The Facilities Sustainment, Restoration and Modernization (FSRM) program provides funds to keep the Department's inventory of facilities in good working order (i.e., day-to-day maintenance requirements). In addition, the program provides resources to restore facilities whose age is excessive or have been damaged. FSRM includes alterations of facilities to implement new or higher standards or to accommodate new functions or missions. The demolition program provides funds to demolish and dispose of obsolete and excess structures, some of which date back to World War II.

The FY 2015 budget request of \$8,203 million includes price growth of \$92 million and a net program decrease of \$1,884 million below the FY 2014 enacted level. The FY 2015 request represents a decrease in funding of \$1,792 million below the FY 2014 enacted. In aggregate, the FY 2015 request funds 67 percent of the facilities sustainment requirement, a 9 percent decrease from the 76 percent funded in FY 2014. The budget also includes \$65 million for the demolition program, a decrease of \$75 million from the FY 2014 enacted. The following data provides details on FSRM and the demolition program.

FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Facilities Sustainment

\$ in Millions

	FY 2013² <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2014³ <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015⁴ <u>Estimate</u>
Army	1,485.0	23.3	642.9	2,151.1	21.2	-451.2	1,721.1
Navy	1,000.1	7.3	155.4	1,162.8	17.9	44.4	1,225.2
Marine Corps	585.1	9.5	22.4	617.0	10.1	-147.1	480.0
Air Force	1,508.1	25.3	78.4	1,611.8	-15.0	-59.9	1,536.8
Army Reserve	200.9	3.8	28.0	232.6	4.1	-29.6	207.2
Navy Reserve	31.3	0.6	0.6	32.5	0.6	-0.9	32.2
Marine Corps Reserve	45.6	0.9	-24.1	22.4	0.4	-4.0	18.8
Air Force Reserve	55.2	1.0	16.4	72.5	1.2	-8.8	64.9
Army National Guard	587.6	11.1	-20.9	577.8	10.4	-112.3	475.9
Air National Guard	171.9	3.3	40.1	215.2	3.9	-81.7	137.4
Total	5,670.7	86.0	939.1	6,695.9	54.8	-851.1	5,899.6

Numbers may not add due to rounding

¹ This paper only addresses Operation and Maintenance (O&M) and Defense Health Program (DHP) FSRM

² FY 2013 includes Overseas Contingency Operations (OCO) funding

³ FY 2014 enacted excludes \$140.2 million OCO funding

⁴ FY 2015 excludes OCO funding

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Restoration and Modernization

\$ in Millions

	FY 2013² <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2014³ <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015⁴ <u>Estimate</u>
Army	771.9	12.1	-313.2	470.8	4.4	-149.3	325.9
Navy	598.3	4.4	-131.7	471.0	7.3	-219.9	258.3
Marine Corps	276.9	4.5	-174.2	107.2	1.8	-33.2	75.7
Air Force	780.4	13.1	-206.2	587.3	-6.0	-55.3	526.0
Army Reserve	119.5	2.2	-62.8	59.0	1.0	-39.9	20.1
Navy Reserve	23.4	0.4	5.5	29.3	0.5	-13.7	16.1
Marine Corps Reserve	10.7	0.2	-0.9	10.0	0.2	0.2	10.4
Air Force Reserve	63.6	1.1	-48.1	16.6	0.3	3.8	20.7
Army National Guard	206.5	3.9	-99.7	110.7	2.0	-100.4	12.3
Air National Guard	120.7	2.3	-46.3	76.7	1.4	-78.1	0.0
Total	2,971.9	44.3	-1,077.7	1,938.5	12.8	-685.7	1,265.6
Numbers may not add due to rounding							
¹ This paper only addresses Operation and Maintenance (O&M) and Defense Health Program (DHP) FSRM							
² FY 2013 includes Overseas Contingency Operations (OCO) funding							
³ FY 2014 enacted excludes \$3.0 million OCO funding							
⁴ FY 2015 excludes OCO funding							

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Total SRM Program

\$ in Millions

	FY 2013² <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2014³ <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015⁴ <u>Estimate</u>
Army	2,256.9	35.4	329.6	2,621.9	25.6	-600.5	2,047.0
Navy	1,598.4	11.7	23.7	1,633.8	25.2	-175.5	1,483.5
Marine Corps	861.9	14.0	-151.8	724.1	11.9	-180.3	555.7
Air Force	2,288.5	38.4	-127.8	2,199.1	-21.1	-115.2	2,062.9
Army Reserve	320.4	6.0	-34.8	291.6	5.2	-69.5	227.3
Navy Reserve	54.7	1.0	6.1	61.8	1.1	-14.6	48.3
Marine Corps Reserve	56.4	1.1	-25.0	32.4	0.6	-3.8	29.2
Air Force Reserve	118.8	2.1	-31.8	89.2	1.5	-5.0	85.7
Army National Guard	794.0	15.1	-120.6	688.5	12.4	-212.7	488.2
Air National Guard	<u>292.6</u>	<u>5.6</u>	<u>-6.2</u>	<u>292.0</u>	<u>5.3</u>	<u>-159.8</u>	<u>137.4</u>
Total	8,642.5	130.3	-138.5	8,634.4	67.6	-1,536.8	7,165.2
Numbers may not add due to rounding							
¹ This paper only addresses Operation and Maintenance (O&M) and Defense Health Program (DHP) FSRM							
² FY 2013 includes Overseas Contingency Operations (OCO) funding							
³ FY 2014 enacted excludes \$143.1 million OCO funding							
⁴ FY 2015 excludes OCO funding							

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Demolition costs

\$ in Millions

	FY 2013² <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2014³ <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015⁴ <u>Estimate</u>
Army	21.2	0.4	6.5	28.0	0.5	-9.1	19.4
Navy	0.0	0.0	43.9	43.9	0.7	-44.6	0.0
Marine Corps	3.2	0.1	32.1	35.4	0.6	-17.7	18.2
Air Force	23.5	0.4	-3.8	20.0	0.3	3.9	24.2
Army Reserve	0.5	0.0	2.0	2.6	0.0	-1.3	1.3
Navy Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Marine Corps Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	0.8	0.0	-0.3	0.5	0.0	-0.5	0.0
Army National Guard	20.8	0.4	-16.4	4.8	0.1	-2.9	2.0
Air National Guard	3.9	0.1	1.1	5.0	0.1	-4.9	0.2
Total	73.8	1.3	65.0	140.1	2.3	-77.1	65.3
Numbers may not add due to rounding							
¹ This paper only addresses Operation and Maintenance (O&M) and Defense Health Program (DHP) FSRM							
² FY 2013 includes Overseas Contingency Operations (OCO) funding							
³ FY 2014 did not request OCO							
⁴ FY 2015 excludes OCO funding							

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Army

- The Army is requesting \$2,066 million in FY 2015 for FSRM in its Operation and Maintenance (O&M), Army appropriation. These funds reflect a net decrease of \$584 million from the FY 2014 funding level: \$26 million in price growth and \$610 million in program decreases. SRM funding for FY 2015 will fund critical facility requirements and upgrade deteriorating facilities at Army installations worldwide. The FY 2015 program funds facilities sustainment at 62 percent of the requirement, a decrease from the 76 percent funded in FY 2014.
- The Army request includes \$19 million for its demolition program, a decrease of \$9 million below the FY 2014 enacted level.

Navy

- The Navy is requesting \$1,484 million in FY 2015 for FSRM in its O&M, Navy appropriation. These funds reflect a net decrease of \$194 million from the FY 2014 funding level: \$26 million in price growth and \$220 million in program decreases. The FY 2015 program funds facilities sustainment at 70 percent of the requirement, an increase from the 63 percent funded in FY 2014.
- Due to funding constraints, the Navy has implemented a pause in its demolition program and did not request any funding in FY 2015.

Marine Corps

- The Marine Corps is requesting \$574 million in FY 2015 for FSRM in its O&M, Marine Corps appropriation. These funds reflect a net decrease of \$186 million from the FY 2014 funding level: \$12 million in price growth and \$198 million in program decreases. The FY 2015 program funds facilities sustainment at 75 percent of the requirement, a decrease from the 87 percent funded in FY 2014.
- The Marine Corps request includes \$18 million for its demolition program, a decrease of \$17 million from the FY 2014 enacted level in order to support short-term readiness.

Air Force

- The Air Force is requesting \$2,087 million in FY 2015 for FSRM in its O&M, Air Force appropriation. These funds reflect a net decrease of \$132 million from the FY 2014 funding level: \$21 million in price decrease and \$111 million in program decreases.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

The FY 2015 program funds facilities sustainment at 67 percent of the requirement, a decrease from the 75 percent funded in FY 2014.

- The Air Force request includes \$24 million for its demolition program, consistent with prior year funding levels.

Defense-Wide

- The Defense-Wide activities are requesting \$189 million in FY 2015 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect no net change from the FY 2014 funding level: \$3 million in price growth and \$3 million in program increases.

Defense Health Program (DHP)

- The DHP is requesting \$784 million in FY 2015 for FSRM in its O&M budget activity. These funds reflect a net decrease of \$249 million from the FY 2014 funding level: \$19 million for price growth and \$267 million in program decreases. The program funds the maintenance of military medical facilities, such as heating and air conditioning units, and plumbing and electrical systems, that are required to support active duty, military dependents, eligible retirees, and family members. The FY 2015 program achieves a 90 percent sustainment level and funds critical annual maintenance and repair activities. This is a decrease from the 100% funded sustainment in FY 2014.

Guard and Reserve Forces

- The Guard and Reserve Forces are requesting \$1,019 million in FY 2015, which reflects a decrease of \$449 million from the FY 2014 funding level: \$26 million in price growth and \$475 million in program decreases. The program supports the maintenance and restoration of real property facilities including: buildings, roads, grounds, and airfields of the Guard and Reserve. These facilities support the combat readiness for the Guard and Reserve that enables them to augment the active forces.
- The Guard and Reserve Forces request includes \$4 million for their demolition programs, which is a decrease of \$9 million from the FY 2014 enacted level.

MOBILIZATION

\$ in Millions

	FY 2013¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2014² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015³ <u>Estimate</u>
Army	535.8	40.3	-28.2	547.9	-64.1	27.0	510.8
Navy ⁴	441.8	-44.9	26.9	423.8	73.4	183.4	680.6
Marine Corps	89.1	1.5	6.9	97.4	1.6	-11.4	87.6
Air Force	<u>4,818.2</u>	<u>3.1</u>	<u>-3,247.6</u>	<u>1,573.7</u>	<u>-1.2</u>	<u>536.1</u>	<u>2,108.6</u>
Total	5,884.8	0.0	-3,242.0	2,642.9	9.7	735.1	3,387.7
Numbers may not add due to rounding.							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes \$3,591.1 million OCO funding including \$500.0 million of base funds transferred to OCO							
³ FY 2015 excludes OCO funding							
⁴ FY 2015 the National Defense Sealift Fund (NDSF) is eliminated with the funds being allocated into multiple Navy accounts, including O&M							

Mobilization provides for strategic and tactical airlift and sealift capability to deploy combat forces and materiel in contingencies. The mobilization program funds an inventory of readily available supplies and equipment, stationed both afloat and on land, to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy.

The Mobilization program increases by \$735.8 million from FY 2014 to FY 2015. This includes a price increase of \$9.7 million and a program increase of \$735.1 million. The majority of the program increase represents a restoral of \$500.0 million of base to OCO realignments in the FY 2014 Consolidated Appropriations Act.

MOBILIZATION

\$ in Millions

<u>Afloat Prepositioned Fleet (APF)</u>	<u>FY 2013¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2014²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2015³</u> <u>Estimate</u>
Army APF	145.1	-35.5	180.6	7.0	187.6
Navy Maritime Prepo Ships (MPS)	358.7	-37.8	330.9	196.0	526.9
Air Force APF	<u>4,606.3</u>	<u>-3,177.0</u>	<u>1,429.3</u>	<u>539.5</u>	<u>1,968.8</u>
Total	5,110.1	-3,250.3	1,940.8	742.5	2,683.3
Numbers may not add due to rounding.					
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding					
² FY 2014 includes \$3,657.5 million OCO funding including \$0.5 million of base funds transferred to OCO					
³ FY 2015 excludes OCO funding					

The Afloat Prepositioned Fleet (APF) program funds prepositioned ships, which carry equipment, supplies, and ammunition, and are available for immediate and rapid response to unforeseen contingencies throughout the world.

The Army's strategic mobilization consists of the Army Power Projection Program (AP3), which seeks a balanced, synchronized, rapid fort-to-foxhole capability projected into areas of operations, without relying on conventional sea and aerial ports of debarkation where an adversary's anti-access efforts can be focused. The AP3 enables the Army to rapidly deploy a lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory anywhere in the world.

- The FY 2015 program increase of \$7.0 million is attributable to increases in the number of retrograde ships.

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and supporting material that may be required to meet national contingency objectives.

The program is divided into two functional areas, prepositioned assets and surge assets. Funding for all sealift surge ships was previously funded within in the National Defense Sealift Fund (NDSF) appropriation; however, this appropriation is disestablished in FY 2015. The former NDSF appropriations is being reallocated to multiple appropriations, including Operation and Maintenance, Navy; Procurement, Navy; and Ship Building and Conversion, Navy (SCN) The Operation and Maintenance, Navy account funds the daily operation of the prepositioned assets, as well as the biennial exercise costs associated with the Aviation Logistics Support Ships (T-AVB). This program also provides support for various sealift programs, including Improved Navy Lighterage Systems (INLS); lighter amphibious re-supply cargo; elevate causeway system (modular); Amphibious Bulk Liquid Transfer System (ABLTS); and Mobil Lighterage Transfer System (MLTS). In addition, the program provides for maintenance for the MPF's on-board lighterage, and support for the Navy Expeditionary Logistics Support Group (NAVELSG) and Naval Beach Groups (BEACHGRUs).

MOBILIZATION

MOBILIZATION

- Major changes for the Navy's sealift program include transferring \$124.8 million from the disestablished NDSF to continue providing ship prepositioning and surge capacity.

The Air Force Air Mobility Command (AMC) provides rapid global mobility and sustainment for America's armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide war fighting environment. AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include airlift and refueling for all of America's armed forces, AMC aircrew training and proficiency activities, and airlift operations.

- The majority of this increase represents a restoral of \$500.0 million of base to OCO realignments in FY 2014. The remainder of the increase is attributed to additional mobility flying hours.

MOBILIZATION

OTHER MOBILIZATION PROGRAMS

\$ in Millions

	FY 2013¹ <u>Actual</u>	<u>Change</u>	FY 2014² <u>Enacted</u>	<u>Change</u>	FY 2015³ <u>Estimate</u>
Army	390.7	-23.4	367.3	-44.0	323.3
Strategic Mobility	384.7	-24.5	360.2	-43.4	316.8
Industrial Preparedness	6.0	1.1	7.1	-0.6	6.5
Navy	83.2	9.7	92.9	60.7	153.6
Activations/Inactivations	5.2	0.9	6.1	0.6	6.7
Expeditionary Health Services Systems	53.3	7.9	61.2	63.1	124.3
Industrial Readiness	2.0	0.4	2.4	-0.1	2.3
Coast Guard Support	22.7	0.5	23.2	-2.9	20.3
Marine Corps	89.1	8.3	97.4	-9.7	87.7
Prepositioned Equipment	89.1	8.3	97.4	-9.7	87.7
Air Force	211.9	-67.6	144.3	-4.6	139.7
Mobilization Preparedness	211.9	-67.6	144.3	-4.6	139.7
Total Other Mobilization	769.5	-24.0	701.9	2.4	704.3
Numbers may not add due to rounding.					
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding					
² FY 2014 enacted includes \$66.4 million of OCO funding					
³ FY 2015 excludes OCO funding					

The Army's other mobilization programs fund manpower, material handling and other supply support equipment and facilities that are required to store and handle prepositioned stock materials. The Army Prepositioned Stocks (APS) program supports the Army's capability to project combat ready forces from CONUS, Europe, Southwest Asia, Korea, Japan, and Hawaii to conduct operations anywhere in the world. Major FY 2015 changes include:

- Decreased funding for the Army's strategic mobility is mainly attributed to a price decrease of \$67.1 million. Programmatically, an additional \$23.7 million was added to support the operational costs associated with six large medium speed roll on/roll-off and two munition container ships.

MOBILIZATION

MOBILIZATION

- Increased funding for the Army's industrial preparedness is mainly related to price growth of \$7.1 million; programmatically the activity was reduced by \$0.6 million related to management efficiencies in travel and other operating expenses.

The Navy's other mobilization programs include aircraft and ship activation/inactivation programs, which place aircraft and ships (both nuclear and conventional) out of active service, and prepare and maintain them for mobilization purposes or disposal through scrapping and sales. Other mobilization programs also fund the expeditionary health services systems program, which provides comprehensive medical support to U.S. and allied forces in the event of contingency operations; maintenance, overhaul, and support of Navy equipment aboard Coast Guard vessels; and an industrial readiness program. Major FY 2015 increases include:

- Transfer of \$27.2 million from the disestablished NDSF to the Navy's Expeditionary Health Service System program.
- The Navy also added \$26.6 million for an additional 150 per diem days for ships operating costs associated with the biannual humanitarian assistance/disaster relief missions for the USNS COMFORT.

The Marine Corps' Maritime Prepositioning Force (MPF) provides the essential operational elements needed to execute crisis response, global reach, and forward presence. Prepositioning key warfighting equipment and supplies has significantly reduced reliance on strategic lift while providing powerful and integrated warfighting capabilities to Combatant Commanders. Funding supports the rapid deployment of the Marine Corps and to provide for all costs associated with supplying and maintaining the Norway storage caves. This program including maintenance of the equipment in a ready-to-operate status, facility leases, contractor support, transportation of prepositioning equipment/supplies, and training/exercise associated with Marine Corps Prepositioning Program-Norway. The FY 2015 program change is mainly attributed to:

- Contractual services efficiencies (-\$8.5 million).

The Air Force's Other Mobilization program includes resources for airlift operations, mobilization preparedness, depot maintenance, facilities sustainment, restoration, and modernization (FSRM), and base support. The airlift operations program supports the day-to-day mission activities for strategic and tactical aircraft; aircrew training; headquarters operations at Air Mobility Command, its detachments and numbered Air Force headquarters; air refueling for strategic and tactical airlift; and proficiency training for mobility aircrews. It also funds operational support airlift and VIP special airlift missions for the President and Vice President of the United States, cabinet members and other high ranking officials, and special operations forces; prepositioning of war materials; storage of nuclear weapons and materials; sustainment of contingency hospitals and medical clinics; and payments to Airlift Readiness Accounts. Major FY 2015 program changes include:

- Decrease resulting from the consolidation of storage facility contract support for War Reserve Material (WRM) and Basic Expeditionary Airfield Resources (-\$2.0 million).

Savings generated from reductions in knowledge based service contracts (\$-3.2 million).

MOBILIZATION

TRAINING AND EDUCATION

Training and Education resources finance the operation of a wide range of Service training centers and schools, Service academies, DoD and Joint-Service schools and colleges, Reserve Officer Training Corps (ROTC) units, the Senior ROTC scholarship program, the Uniformed Services University of the Health Sciences (USUHS), and the Health Professions Scholarship Program (HPSP). The FY 2015 budget request reflects a total funding decrease of \$480.6 million. This is the net result of price growth totaling \$164.3 million and programmatic decreases totaling \$644.8 million. Overall, the program decreases are a reflection of reduced requirements as a result of force structure reductions.

Appropriation Summary \$ in Millions

	FY 2013¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2014² <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015³ <u>Estimate</u>
Army	3,352.4	30.4	12.6	3,395.4	49.0	-245.0	3,199.4
Navy	2,240.3	29.8	-14.1	2,256.0	39.8	-96.6	2,199.2
Marine Corps	669.9	9.9	-109.2	570.7	10.6	-48.7	532.5
Air Force	2,612.6	32.9	93.2	2,738.7	32.8	-256.9	2,514.6
Defense Acquisition University (DAU)	131.9	1.4	17.3	150.7	2.0	-17.2	135.4
National Defense University (NDU)	77.0	0.9	9.6	87.5	1.2	-8.6	80.1
US Special Operations Command (USSOCOM)	331.9	5.4	-5.1	332.2	5.0	34.4	371.6
Defense Health Program (DHP)	<u>655</u>	<u>20.9</u>	<u>57.3</u>	<u>733.1</u>	<u>23.9</u>	<u>-6.2</u>	<u>750.9</u>
Total	10,071.0	131.6	61.6	10,264.3	164.3	-644.8	9,783.7
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes \$179.6 million OCO funding							
³ FY 2015 excludes OCO funding							

TRAINING AND EDUCATION

\$ in Millions

	FY 2013¹ Actual	Price Growth	Program Growth	FY 2014² Enacted	Price Growth	Program Growth	FY 2015³ Estimate
<u>Recruit Training</u>							
Army ⁴	99.8	0.3	-4.6	95.5	1.4	-1.2	95.7
Navy	10.0	0.2	-0.9	9.3	0.1	-0.6	8.8
Marine Corps	17.2	0.2	0.2	17.6	0.3	0.4	18.2
Air Force	<u>10.6</u>	<u>0.3</u>	<u>6.5</u>	<u>17.4</u>	<u>0.2</u>	<u>2.3</u>	<u>19.9</u>
Total	137.6	1.0	1.2	139.8	2.0	0.9	142.6
<u>Specialized Skills Training</u>							
Army	871.3	9.2	111.7	992.2	13.2	-118.9	886.5
Navy	559.1	8.3	43.8	611.2	9.6	-19.3	601.5
Marine Corps	78.5	0.5	19.9	98.9	2.3	-2.7	98.5
Air Force	338.6	4.9	54.6	398.1	5.5	-47.4	356.2
DHP	133.4	1.4	0.2	134.9	1.8	9.6	146.3
USSOCOM	<u>308.2</u>	<u>5.1</u>	<u>-5.5</u>	<u>307.8</u>	<u>4.6</u>	<u>21.7</u>	<u>334.1</u>
Total	2289.1	29.4	224.7	2543.1	37.0	-157.0	2423.1
<u>Officer Acquisition</u>							
Army	99.9	1.1	14.9	115.9	1.5	7.4	124.8
Navy	141.6	1.6	-0.6	142.6	1.8	11.8	156.2
Marine Corps	0.9	0.0	0.1	0.9	0.0	0.0	0.9
Air Force	105.0	1.3	-9.2	97.1	1.2	-15.9	82.4
DHP	355.3	16.6	45.2	417.4	19.2	-4.2	432.3
Total	702.7	20.6	50.4	773.9	23.7	-0.9	796.6
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes \$179.6 million OCO funding							
³ FY 2015 excludes OCO funding							
⁴ Includes Army One Station Unit Training							

TRAINING AND EDUCATION

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\$ in Millions

	FY 2013¹ Actual	Price Growth	Program Growth	FY 2014² Enacted	Price Growth	Program Growth	FY 2015³ Estimate
<u>Professional Development</u>							
Army	156.1	1.8	20.6	178.5	2.6	12.2	193.3
Navy	152.1	1.7	8.9	162.7	2.2	-0.7	164.2
Marine Corps	36.5	0.5	8.8	45.8	0.7	-4.1	42.3
Air Force	190.3	2.7	55.3	248.3	3.7	-32.6	219.4
DAU	131.9	1.4	17.3	150.7	2.0	-17.2	135.4
NDU	77.0	0.9	9.6	87.5	1.2	-8.6	80.1
USSOCOM	23.7	0.3	0.4	24.4	0.4	12.7	37.5
DHP	<u>147.9</u>	<u>2.4</u>	<u>7.5</u>	<u>157.8</u>	<u>2.5</u>	<u>-10.6</u>	<u>149.7</u>
Total	915.5	11.7	128.4	1055.7	15.3	-48.9	1021.9
<u>Senior ROTC</u>							
Army	490.4	8.8	-57.4	441.8	7.1	7.7	456.6
Navy	132.1	2.4	4.0	138.5	2.4	7.2	148.1
Air Force	<u>72.7</u>	<u>1.3</u>	<u>19.3</u>	<u>93.3</u>	<u>1.6</u>	<u>-18.8</u>	<u>76.1</u>
Total	695.2	12.5	-34.1	673.6	11.1	-3.9	680.8
<u>Flight Training</u>							
Army	972.4	2.0	-23.6	950.8	14.6	-75.3	890.1
Navy	635.2	5.8	-25.5	615.5	13.6	-68.4	560.7
Air Force	<u>689.2</u>	<u>4.9</u>	<u>97.8</u>	<u>791.9</u>	<u>5.8</u>	<u>-100.1</u>	<u>697.6</u>
Total	2,296.8	12.7	48.7	2,358.2	34	-243.8	2,148.4
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes \$179.6 million OCO funding							
³ FY 2015 excludes OCO funding							

TRAINING AND EDUCATION

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\$ in Millions

	FY 2013¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2014² <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015³ <u>Estimate</u>
<u>Training Support</u>							
Army	662.5	7.2	-49.0	620.7	8.6	-76.9	552.4
Navy	144.5	1.9	10.7	157.1	2.6	22.9	182.6
Marine Corps	461.1	7.4	-135.8	332.7	6.0	-8.5	330.2
Air Force	<u>103.5</u>	<u>1.0</u>	<u>0.4</u>	<u>104.9</u>	<u>1.3</u>	<u>-15.2</u>	<u>91.0</u>
Total	1,371.6	17.5	-173.7	1,215.4	18.5	-77.7	1,156.2
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes \$179.6 million OCO funding							
³ FY 2015 excludes OCO funding							

Recruit Training:

- The Army budget request of \$95.7 million includes a program decrease of \$1.2 million. This decrease reflects reduced support costs for basic combat training and one-station unit training, and reduces funding for supplies and materials, communications, and equipment purchases as a result of fewer recruits.
- The Air Force budget request of \$19.9 million includes a program increase of \$2.3 million. This increase is primarily to allow for the issuance of steel-toed boots in basic military training offset by decreases to technical training quotas, logistics and installation efficiencies, and civilian pay.

Specialized Skill Training:

- The Army budget request of \$886.5 million includes a program decrease of \$118.9 million. This decrease reflects reduced costs for the average annual civilian salary, contract requirements, and 385 FTEs in the intermediate and advance level courses at the Defense Language Institute Foreign Language Center. This decrease also reduces the number of training seats for Soldier qualifications in the award of Skill Qualification Identifiers and Additional Skill Identifiers.
- The Navy budget request of \$601.5 million includes a program decrease of \$19.3 million. This decrease includes reduced funding for Temporary Duty Under Instruction (TEMDUINS), Enterprise Training Management System (EDTMS), and Navy nuclear

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power training and reduced force structure changes.

- The Air Force budget request of \$356.2 million includes a program decrease of \$47.4 million. This decrease is primarily driven by reductions to the technical training quotas, Air Advisory Academy, civilian pay, and logistics and installations efficiencies.
- The USSOCOM budget request of \$334.1 million includes a program increase of \$21.7 million. This increase reflects support funding for 10 additional experts at the U.S. Army Special Warfare Center for regional expertise and cultural training; initial foreign language training, including pre-mission training and foreign language familiarization courses; increased availability of joint instructors and expendable materials for joint Medical Training Facility courses; and a realignment of the SOCOM Language Office (SOFLO) from the Management Headquarters into Specialized Skill Training. These increases are offset by decreasing civilian staffing at the U.S. Army John F. Kennedy Special Warfare Center.

Officer Acquisition:

- The Army budget request of \$124.8 million includes a program increase of \$7.4 million. This increase of funds establishes the Army Cyber Center of Excellence at West Point and increases 20 FTEs to support the center; increases operational support to West Point's academic laboratories; and provides funding to develop customized marketing strategies for the recruitment and retention of minority students.
- The Navy budget request of \$156.2 million includes a program increase of \$11.8 million. This increase funds the Advance Education Review Board (AERB) that provides additional funding for priority initiatives for Midshipmen summer training, Language, Regional, Expertise and Culture (LREC) travel, faculty and staff certification, building sustainment, classroom and lab equipment recapitalization and library procurements (on-line journals, collections) at the United States Naval Academy.
- The Air Force budget request of \$82.4 million includes a program decrease of \$15.9 million. This decrease reflects a reduction to Cadet education and training, and a reduction to civilian pay.

Professional Development:

- The Army budget request of \$193.3 million includes a program increase of \$12.2 million. This increase reflects costs associated with the Expanded Graduate School Program (EGSP) including Graduate School for Active Duty Service Obligation (GRADSO).
- The Air Force budget request of \$219.4 million includes a program decrease of \$32.6 million. This decrease reflects a reduction for professional military education, a reduction for civilian pay, and a reduction for Air Force Institute of Technology (AFIT).
- The Defense Acquisition University budget request of \$135.4 million includes a decrease of \$17.2 million. This decrease is primarily driven by reductions in curriculum development costs for the College of Contract Management; reductions to information technology network contract support and delay of information technology recapitalization; reduced travel for students, faculty and staff; reductions to grounds maintenance, janitorial services, and disabled student support; and reductions in contractor

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curriculum maintenance for Defense Acquisition Workforce Improvement Act (DAWIA) courses.

- The Defense Health Program budget request of \$149.7 million includes a program decrease of \$10.6 million. These decreases are primarily reflected in travel reductions and efficiencies, and headquarters and equipment reductions. These decreases are offset by increases in University of the Health Sciences (USUHS) faculty development and curriculum reform to meet new accreditation and standards; increases for enlisted to Medical Degree Preparation Program increases; and increases for Patient Safety and Quality Academic Collaborative (PSQAC).
- The USSOCOM budget request of \$37.5 million includes a program increase of \$12.7 million. This increase supports: accreditation funding for Special Operation Forces (SOF) Advanced Education and Joint Special Operations University (JSOU); additional civilian staffing to provide curriculum development and research including support to the faculty, management, and administration; directed educational and academic research programs at the university level in support of USSOCOM Headquarters and its components; the Enlisted Career Education Program; the Theater Special Operations Command (TSOC) education program; expansion and enhancement of the Senior Enlisted Academy; the Joint Professional Military Education courses; and dedicated information technology services, system administration, and video teleconferencing, library subscriptions and technical support to JSOU.

Senior ROTC:

- The Army budget request of \$456.6 million includes a program increase of \$7.7 million. This increase is reflective of the increased costs of college tuition scholarships.
- The Navy budget request of \$148.1 million includes a program increase of \$7.2 million. This increase is reflective of the increased costs of college tuition along with 25 additional full scholarships and corresponding support costs.
- The Air Force budget request of \$76.1 million includes a program decrease of \$18.8 million. This decrease reflects a \$13.1 million reduction to scholarships, and a reduction to management support contracts.

Flight Training:

- The Army budget request of \$890.1 million reflects a program decrease of \$75.3 million. This decrease reflects reduced funding for contract requirements, and initial and graduate level training seats. The decrease also reflects reduced costs for the flying hour program and the reduction of U.S. Army pilot training seats.
- The Navy budget request of \$560.7 million reflects a program decrease of \$68.4 million. This decrease reflects reduced funding for contract services, travel, civilian personnel costs (-8 Civilian FTE), projected contract maintenance, fuel and maintenance costs and associated flight hours for multitude of aircraft (T-34C, T-39G, T-39N, T-44A, T-45A, T-6A, TC-12B, and TH-57D). These decreases are offset by an increases in projected contract maintenance, fuel and maintenance costs and associated flight hours for a multitude of aircraft (T-44C, T-45C, T-6B, TH-57B, and TH-57C).

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- The Air Force budget request of \$697.6 million reflects a program decrease of \$100.1 million. This decrease reflects \$77.1 million reduction to the flying hour program, undergraduate flying training, civilian pay, and logistics and installations support.

Training Support:

- The Army budget request of \$552.4 million reflects a program decrease of \$76.9 million. This decrease reflects a reduction in contract support, 65 FTEs in Management Headquarters, consumables, equipment purchases, supplies and materials, and government purchases.
- The Navy budget request of \$182.6 million reflects a program increase of \$22.9 million. This increase is primarily to the surface and expeditionary training wholeness offset by decreases to maintenance requirements for Navy Training Management and Planning System (NTMPS), Integrated Learning Environment (ILE) and Navy Knowledge Online (NKO) along with reduced force structure changes.
- The Marine Corps budget request of \$330.2 million reflects a program decrease of \$8.5 million. This decrease reflects the termination of the joint training support, Combat Hunter, Sports Medicine and Injury Prevention, Marine Corps Center of Lessons Learned (MCCLL) and Marine Corps Civil Military Operation School (MCCMOS).
- The Air Force budget request of \$91.0 million reflects a program decrease of \$15.2 million. This decrease reflects a reduced reliance on service support contracts and a reduction in Management Headquarters, including the contracting insourcing initiative, civilian pay, and service support contracting efficiencies.

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PROGRAM DATA

Hours in Thousands

<u>Flying Hours</u>	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Army	236.0	10.0	246.0	-54.0	192.0
Navy	250.0	33.0	283.0	1.0	284.0
Air Force	345.0	43.7	388.7	-21.9	366.9
Total	831.0	86.7	917.7	-74.9	842.9
Numbers may not add due to rounding					

WORKLOAD INDICATORS

Student/Trainee Workyears

	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Army	74,152	-3,610	70,542	-642	69,900
Recruit Training	15,620.0	-803.0	14,817.0	-17.0	14,800.0
One Station Unit Training	8,680.0	-1,337.0	7,343.0	-43.0	7,300.0
Specialized Skill	40,045.0	-1,776.0	38,269.0	-269.0	38,000.0
Officer Acquisition	4,901.0	13.0	4,914.0	86.0	5,000.0
Flight Training	1,826.0	-130.0	1,696.0	4.0	1,700.0
Professional Development	3,080.0	423.0	3,503.0	-403.0	3,100.0
Navy	48,109	-1,343	46,766	-566	46,134
Recruit Training	7,296	-1,298	5,998	108	6,106
Specialized Skill	24,078	326	24,404	-296	24,108
Officer Acquisition	5,106	-158	4,948	-176	4,772
Senior ROTC	6,012	26	6,038	20	6,058
Flight Training	2,946	-304	2,642	-229	2,347
Professional Development	2,671	65	2,736	7	2,743

TRAINING AND EDUCATION

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WORKLOAD INDICATORS (cont'd)

Student/Trainee Workyears

	FY 2013 <u>Actual</u>	<u>Change</u>	FY 2014 <u>Enacted</u>	<u>Change</u>	FY 2015 <u>Estimate</u>
Marine Corps	23,829	-528	23,301	-42	23,259
Recruit Training	6,358	536	6,894	-283	6,611
Specialized Skill	15,291	-687	14,604	294	14,898
Officer Acquisition	302	-67	235	-23	212
Professional Development	1,878	-310	1,568	-30	1,538
Air Force	32,749	1,410	34,159	-915	33,244
Recruit Training	5,316.0	232	5,548	0	5,548
Specialized Skill Training	16,170	831	17,001	-739	16,262
Officer Acquisition	4,493	-261	4,232	-122	4,110
Flight Training	1,736	146	1,882	94	1,976
Professional Development	5,034	462	5,496	-148	5,348
Defense Health Program	73,476	8,606	82,082	-125	81,947
Officer Acquisition	7,089	259	7,348	-159	7,179
Graduate Medical Education	1,803	5	1,808	8	1,816
Professional Development	14,959	9,026	23,985	1,617	25,602
Other Education and Training Programs	32,731	-1,600	31,131	-32	31,099
Medical Education and Training Center	16,894	916	17,810	-1,559	16,251
Numbers may not add due to rounding					

RECRUITING, ADVERTISING, AND EXAMINING

Overall funding in recruiting, advertising, and examining provides support for recruiting commands and stations throughout the United States; local, regional, and national advertising to access and retain quality enlisted and officer personnel; and the processing of all enlisted personnel entering on active duty. Total FY 2015 funding net decreases by \$13.3 million. Of this amount, there is a \$26.1 million increase for price growth and a \$39.4 million decrease for program changes.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2013 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Estimate</u>
Army	657.9	10.1	-34.0	634.0	9.3	18.3	661.6
Navy	184.4	2.2	44.3	230.9	3.9	-4.2	230.6
Marine Corps	172.6	3.0	-22.6	153.0	2.6	6.1	161.8
Air Force	131.9	2.3	-10.3	123.9	2.1	-49.0	77.0
Defense Health Program	61.7	1.4	14.1	77.2	1.6	-1.2	77.6
Defense-Wide	23.0	0.4	0.8	24.2	0.4	-2.4	22.2
Army Reserve	40.9	0.9	-10.4	31.4	0.6	2.9	34.9
Marine Corps Reserve	8.2	0.2	0.8	9.2	0.2	-0.6	8.7
Air Force Reserve	24.7	0.4	-10.6	14.5	0.2	-0.2	14.5
Army National Guard	274.2	4.5	-21.1	257.6	4.6	-7.0	255.2
Air National Guard	<u>39.4</u>	<u>0.8</u>	<u>-7.6</u>	<u>32.6</u>	<u>0.6</u>	<u>-2.1</u>	<u>31.1</u>
Total	1,618.9	26.2	-56.6	1,588.5	26.1	-39.4	1,575.2

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

The following tables provide the funding by Component for each category:

Recruiting

The recruiting mission is to maintain the highest quality force possible. Recruiting funds provide support for recruiting commands and stations throughout the United States, to include civilian pay and training; recruiter training; recruiter travel and per diem; applicant meals, lodging and travel; vehicle operation and maintenance; office leases; and operating costs of the Navy's Flight Demonstration Team (Blue Angels).

The FY 2015 recruiting program reflects a net decrease of \$4 million. Of this amount, \$13 million is for price growth netted against a program decrease of \$17 million. The decrease reflects accession mission reductions; organizational rightsizing; business process reengineering efforts; and best business practices implementation.

\$ in Millions

<u>Recruiting Summary</u>	<u>FY 2013 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Estimate</u>
Army	312.4	5.3	-46.9	270.8	4.2	1.1	276.1
Navy	129.1	1.9	15.5	146.5	2.3	-1.1	147.7
Marine Corps	87.9	1.0	1.0	89.9	1.9	-6.5	85.4
Air Force	47.9	0.7	6.7	55.3	0.9	-3.3	52.9
Army Reserve	37.0	0.8	-9.6	28.2	0.5	3.0	31.7
Marine Corps Reserve	5.3	0.1	0.0	5.4	0.1	0.1	5.5
Air Force Reserve	8.1	0.1	-0.9	7.3	0.1	0.7	8.1
Army National Guard	147.6	2.4	1.9	151.9	2.7	-10.2	144.4
Air National Guard	<u>14.3</u>	<u>0.3</u>	<u>0.0</u>	<u>14.6</u>	<u>0.3</u>	<u>-0.8</u>	<u>14.1</u>
Total	789.6	12.6	-32.3	769.9	13.0	-17.0	765.9
Numbers may not add due to rounding							

RECRUITING, ADVERTISING, AND EXAMINING

Advertising

Advertising funds provide for local, regional, national and corporate advertising to access quality enlisted and officer personnel. All advertising is designed to increase public awareness and describe employment opportunities. The Services fund a media mix that includes television and radio; magazines and newspapers; internet websites and banner advertising; informational videos; direct mail campaigns; and recruiting booklets/pamphlets. The O&M, Defense-Wide appropriation funds a joint program managed by the Defense Human Resources Activity that monitors the youth market to enable research-based recruiting decisions, and tracks all advertising campaigns to eliminate unnecessary redundancies across the recruiting communities. This program also funds the compilation and distribution of prospect lists, and executes the Department's only advertising campaign aimed at building advocacy among parents, teachers, guidance counselors, and coaches, who are the primary influencers of youth.

The 2015 Advertising program reflects a net decrease of \$44 million. This amount is the net result of a \$9.5 million increase for price growth and a \$53.6 million program decrease. The decrease reflects reduced impressions to the target market.

\$ in Millions

<u>Advertising Summary</u>	<u>FY 2013 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Estimate</u>
Army	192.0	3.2	8.2	203.4	3.1	-15.6	190.9
Navy	55.3	0.3	28.8	84.4	1.6	-3.1	82.9
Marine Corps	84.7	2.0	-23.6	63.1	0.7	12.6	76.4
Air Force	80.5	1.5	-16.9	65.1	1.2	-45.3	21.0
Defense-Wide	23.0	0.4	0.8	24.2	0.4	-2.4	22.2
Army Reserve	3.9	0.1	-0.8	3.2	0.1	-0.1	3.2
Marine Corps Reserve	2.9	1.0	1.0	3.7	0.1	-0.7	3.2
Air Force Reserve	16.6	0.3	-9.7	7.2	0.1	-0.9	6.4
Army National Guard	126.6	2.1	-23.0	105.7	1.9	3.2	110.8
Air National Guard	<u>25.1</u>	<u>0.5</u>	<u>-7.6</u>	<u>18.0</u>	<u>0.3</u>	<u>-1.3</u>	<u>17.0</u>
Total	610.6	11.4	-42.8	578.0	9.5	-53.6	534.0

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

Examining

Examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which operates 65 Military Entrance Processing Stations (MEPS) and 468 Military Examining Test Sites (METS). This joint-Service organization screens individuals for medical and moral qualifications and aptitude, and then administratively processes them into all of the Armed Services. During mobilization, the command processes persons called to active duty from the Individual Ready Reserve, as well as conscripts inducted via the Selective Service System (SSS). As the DoD Executive Agent for the MEPCOM, the Army provides funding and civilian personnel resources for operation of the MEPS and the METS, administration of the Armed Services Vocational Aptitude Battery (ASVAB) for both the production and student (high school) testing programs, and the MEPCOM's Information Technology (IT) requirements. The Air Force provides funding for an Air Force specific strength aptitude test program. This Air Force program provides a gender neutral test to ensure personnel are capable of performing their duties, therefore reducing accidents and injuries due to overexertion and alleviating attrition in strenuous jobs.

The Defense Health Program finances the medical activities in the MEPS, primarily the examination of applicants to determine their medical qualifications for enlistment in the Armed Forces. In addition, the Defense Health Program includes funds for the DoD Medical Evaluation Review Board, which schedules and reviews physical examinations for the Service Academies and for the Reserve Officers Training Corps (ROTC) scholarship program.

The FY 2015 Examining program reflects an net increase of \$34.8 million. This amount is the net result of a \$3.6 million increase for price growth and a \$31.2 million program increase. The increase reflects increased support to the Military Entrance Processing Command Integrated Resource System due to replacement schedule delays; replacement equipment for communications and information technology; and increased production testing and examining workload.

\$ in Millions

<u>Examining Summary</u>	<u>FY 2013 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Estimate</u>
Army	153.5	1.6	4.7	159.8	2.0	32.8	194.6
Air Force	3.5	0.1	-0.1	3.5	0.0	-0.4	3.1
Defense Health Program	61.7	1.4	14.1	77.2	1.6	-1.2	77.6
Total	218.7	3.1	18.7	240.5	3.6	31.2	275.3
Numbers may not add due to rounding							

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

\$ in Millions

<u>C3</u>	<u>FY 2013¹</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program²</u> <u>Growth</u>	<u>FY 2014²</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015³</u> <u>Estimate</u>
Army	3,032.8	61.8	-2,602.3	492.3	7.4	358.7	858.4
Navy	976.0	17.6	-39.5	954.1	17.2	53.0	1,024.3
Marine Corps	44.5	0.8	-5.4	39.9	0.8	18.3	59.0
Air Force	2,634.6	41.3	-764.6	1,911.3	23.8	-65.4	1,869.7
Defense-Wide	730.0	12.8	-134.6	608.2	11.4	70.8	690.4
Army Reserve	83.6	1.5	5.5	90.6	1.8	-20.8	71.6
Navy Reserve	15.6	0.3	-0.5	15.4	0.2	0.5	16.1
Marine Corps Reserve	2.3	0.0	0.3	2.6	0.0	-1.8	0.8
Air Force Reserve	97.6	1.5	-44.8	54.3	0.7	12.4	67.4
Army National Guard	259.5	5.6	-0.9	264.2	4.8	-67.2	201.8
Air National Guard	58.0	1.5	21.5	81.0	1.5	-29.1	53.4
Defense Health Program	37.1	0.0	7.3	44.4	0.0	1.4	45.8
Total	7,971.6	144.7	-3,558.0	4,558.3	69.6	330.8	4,958.7
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes OCO funding and \$500 million of base funds transferred to OCO							
³ FY 2015 excludes OCO funding							

Command, control, and communications (C3) resources provide seamless base level and worldwide communication networks for voice, data, and imagery traffic of sufficient quality, reliability, and flexibility to ensure responsive support to U.S. forces. This information infrastructure contains communications networks, computers, software, databases, applications, data, security services, and other capabilities that meet the information processing and transport needs of DoD users. The C3 program specifically funds telecommunications systems, leased circuits, and other services necessary for information transfer, messaging operations, and equipment associated with sending and receiving communications transmissions. Additionally, this program funds efforts to integrate command and control systems with communications to support the information needs of field commanders. The FY 2015 budget request of \$4,958.7 million includes price increases of \$69.6 million and program increases of \$330.8 million (7 percent) above the FY 2014 funding level.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

\$ in Millions

<u>C3</u>	<u>FY 2013¹</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014²</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015³</u> <u>Estimate</u>
Data Communications							
Sustaining Base Communications	1,942.3	32.6	-542.4	1,432.5	20.3	-50.9	1,401.9
Long Haul Communications	2,610.3	51.8	-2,050.0	612.1	11.4	392.5	1,016.0
Deployable and Mobile Communications	628.2	12.8	-312.7	328.3	5.6	36.0	369.9
Sub Total (data communications)	5,180.8	97.2	-2,905.1	2,372.9	37.3	377.6	2,787.8
Command and Control (C2)							
National	691.3	11.3	-274.9	427.7	6.0	-28.7	405.0
Operational	669.3	11.0	-155.4	524.9	8.6	30.6	564.1
Tactical	365.2	6.6	-5.2	366.6	3.8	61.2	431.6
Sub Total C2	1,725.8	28.9	-435.5	1,319.2	18.4	63.1	1,400.7
C3-Related							
Navigation	112.4	1.2	12.1	125.7	1.0	-2.8	123.9
Meteorology	68.0	0.8	11.1	79.9	0.7	-7.5	73.1
Combat Identification	281.0	5.0	32.4	318.4	6.2	-17.8	306.8
Information Assurance Activities	603.6	11.6	-273.0	342.2	6.0	-81.8	266.4
Sub Total C3 related	1,065.0	18.6	-217.4	866.2	13.9	-109.9	770.2
Total	7,971.6	144.7	-3,558.0	4,558.3	69.6	330.8	4,958.7
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes OCO funding and \$500 million of base funds transferred to OCO							
³ FY 2015 excludes OCO funding							

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Data Communications: Communications are an integral element of C3 and include sustaining base, long haul, and all forms of deployable and mobile communications assets. Resources for sustaining base communications are almost exclusively fixed plant and installation support and provide the “backbone” and other communications infrastructure for CONUS and overseas locations. Funding for long-haul communications, largely comprised of the Defense Information Systems Network (DISN) costs, includes primarily voice and data services for all off-post connectivity, worldwide web, and other connectivity. The DISN is a combination of DoD-owned and leased telecommunications networks and subsystems comprised of equipment, services, personnel, and facilities under the management control and operational direction of the Defense Information Systems Agency (DISA). Resources for deployable and mobile communications include funding for systems and capabilities to extend communications into areas of operations, which are primarily provided through satellite systems and other wireless transmission means and constitute moveable or transportable communications. The FY 2015 budget request of \$2,787.8 million reflects a program increase of \$377.6 million (16 percent) above the FY 2014 funding level. The following are the most significant changes:

- The Army Active Component budget request of \$670.5 million includes a program increase of 410.7 million. This increase restores the FY 2014 transfer of base funding to OCO and is partially offset by management efficiencies in contract services and headquarters support.
- The Navy Active Component budget request of \$591.2 million includes a program increase of \$80.6 million that supports connectivity to the Global Information Grid and the consolidation of telephony resources to improve audit readiness.
- The Marine Corps Active Component budget request of \$53.8 million includes a program increase of \$18.8 million for upgrades to the Land Mobile Radio System used by first responders and increased efforts to monitor and defend the Marine Corps Enterprise Network from cyber-attacks.
- The Air Force Active Component budget request of \$640.9 million includes a program decrease of \$61.9 million, primarily the result of efficiencies in civilian payroll, support contracts, infrastructure, and logistics support related to base communications.
- The Army National Guard request of \$168.9 million includes a program decrease of \$67.5 million due to reduced data migration and change management costs associated with the shift from legacy systems to the Global Combat Support System – Army.
- The Air National Guard request of \$53.4 million includes a program decrease of \$29.1 million as the result of management efficiencies in base communications programs.
- The Special Operations Command (SOCOM) budget request of \$162.8 million includes a program increase of \$21.7 million. This increase is attributed to the expansion of connectivity between deployed forces and CONUS-based Special Operations Forces commands as well as increased airtime for unmanned aerial operations.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Command and Control (C2): This category represents the facilities, systems, and manpower essential to a commander for planning, directing, coordinating, and controlling operations of assigned forces. These command and control capabilities cover the National Command Authority, through the joint operational and theater level echelon, and down to the front-line tactical elements. Additionally, this category includes funding for the Defense portion of the National Airspace System and other air traffic control activities. The FY 2015 budget request of \$1,400.7 million reflects a program increase of \$63.1 million (5 percent) above the FY 2014 funding level. Major changes include:

- The Navy Active Component budget request of \$84.5 million reflects a program decrease of \$7.9 million in contract services for tactical command & control that is commensurate with planned force structure reductions.
- The Air Force Active Component budget request of \$1,002.4 million reflects a program increase of \$20.2 million, primarily driven by an increase in weapons system sustainment costs for various C2 systems that is partially offset by reductions in headquarters support.
- The SOCOM budget request of \$253.6 million includes a program increase of \$49.9 million, primarily for the sustainment of inventory, capital equipment replacement, and licensing for the SIPR/NIPR infrastructure.

C3-Related: This category includes various programs and functions related to, and supportive of, communications, command, and control requirements and includes both communications security and computer security. Included are communication resources to support navigation, meteorological reporting, combat identification that provides positive identification of friendly forces to prevent fratricide, and information assurance to protect information systems against denial of service and unauthorized (accidental or intentional) disclosure, modification, or destruction of the information system or data. The FY 2015 budget request of \$770.2 million reflects a program decrease of \$109.9 million (13 percent) below the FY 2014 funding level. The significant changes include:

- The Army Active Component budget request of \$128.1 million reflects a program decrease of \$52.9 million, primarily due to management efficiencies in contract support for the Network Enterprise Centers.
- The Navy Active Component budget request of \$348.6 million reflects a program decrease of \$19.7 million in contract services for combat identification that is commensurate with planned force structure reductions.
- The Air Force Active Component budget request of \$226.4 million includes a program decrease of \$23.7 million, which is primarily a result of reductions in civilian pay funding in the meteorology and navigation functional areas along with other efficiencies in travel and contract services.
- The DISA budget request of \$10.5 million includes a program decrease of \$5.8 million that is the result of reductions in software procurement and application development requirements for the Information Systems Security Program.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

TRANSPORTATION

\$ in Millions

	FY 2013¹ Actual	Price Growth	Program Growth	FY 2014² Enacted	Price Growth	Program Growth	FY 2015³ Estimate
Army	4,467.4	319.7	-4,359.7	427.4	9.5	105.0	541.9
Navy	330.0	16.0	-139.0	207.0	-11.0	-24.0	172.0
Marine Corps	270.6	14.4	-241.2	43.8	-3.0	-4.4	36.4
Air Force	288.7	23.7	-117.4	195.0	1.6	-6.7	189.9
Army Reserve	11.2	0.2	-0.7	10.7	0.2	-0.3	10.6
Navy Reserve	4.0	0.1	0.3	4.4	0.1	-0.4	4.1
Marine Corps Reserve	0.3	0.0	0.6	0.9	0.0	0.0	0.9
Air Force Reserve	4.7	0.1	-3.1	1.7	0.0	0.3	2.0
Army National Guard	7.4	0.1	2.4	9.9	0.2	-3.4	6.7
Air National Guard	34.4	2.1	-24.5	12.0	0.2	-1.0	11.2
DoD Dependents Education	20.2	0.7	-1.1	19.8	0.6	-0.7	19.7
Defense Logistics Agency	0.1	0.0	0.0	0.1	0.0	0.0	0.1
Defense Threat Reduction	4.4	0.1	0.5	5.0	0.0	-0.4	4.6
OSD	201.6	24.6	32.8	259.0	5.2	-16.8	247.4
Joint Staff	<0.1	0.0	0.0	<0.1	0.0	0.0	<0.1
Total	5,645.0	401.8	-4,850.1	1,196.7	3.6	47.2	1,247.5
Numbers may not add due to rounding							
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes OCO funding including \$200 million of base funds transferred to OCO							
³ FY 2015 excludes OCO funding							

The Transportation budget funds the movement of materiel between contractors' plants, military logistics centers, and field activities throughout the world. The Components purchase transportation from Department of Defense (DoD) activities in the Defense Working Capital Funds (DWCF) and from commercial sources. Transportation consists of two types: first destination and second destination (explained subsequently). In addition to DoD military supplies and equipment, other major commodities shipped include overseas mail, subsistence items, and base exchange stock. Supplies and equipment may be shipped overland, by sea or by air.

TRANSPORTATION

TRANSPORTATION

In FY 2015, total DoD transportation costs are \$1,247.5 million, an increase of \$50.8 million above the FY 2014 funding level. This includes price increases of \$3.6 million and program increases of \$47.2 million (4 percent).

- The Army Active Component budget request of \$541.9 million includes a program increase of \$105.0 million in the second destination transportation program that partially restores the FY 2014 transfer of base funding to OCO. This increase was partially offset by a decrease in the volume of Army Post Office (APO) Mail associated with the decline in the number of military and civilian personnel and families stationed at OCONUS locations, and reductions in the requirements for port handling and traffic management.
- The Navy Active Component budget request of \$172.0 million includes a program decrease of \$24.0 million in second destination transportation that is commensurate with planned force structure reductions, and reflects decreased requirements for the strategic laydown and dispersal plan for service-wide transportation and logistics support and the USTRANSCOM DPO bill.
- The Marine Corps Active Component budget request of \$36.4 million includes a program decrease of \$4.4 million in second destination transportation that is commensurate with planned force structure reductions.
- The Air Force Active Component budget request of \$189.9 million includes a program decrease of \$6.7 million, which is primarily the result of management efficiencies that reduced headquarters support and the use of defense courier services, and reduced use of military airlift in favor of surface transportation.
- The Army National Guard Component budget request of \$6.7 million includes a program decrease of \$3.4 million associated with a reduction in the cross-leveling of equipment across National Guard units due to an increase in new procurement. This decrease in second destination transportation costs is coupled with a reduction in the amount of equipment that will be required to be shipped from Regional Sustainment Maintenance Sites.
- The Office of the Secretary of Defense budget request of \$247.4 million includes a program decrease of \$16.8 million is driven by a reduction in the number of forces expected to participate in Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) training events and attendant programmatic reductions to the Joint Exercise Transportation Program (JETP).

TRANSPORTATION

First Destination Transportation

First Destination Transportation (FDT) finances the transportation costs for delivery of items purchased directly from manufacturers. FDT costs for delivery of procurement-funded weapon systems and equipment or supplies and equipment purchased through the Defense Working Capital Fund are not included here. The following table summarizes FDT funding:

\$ in Millions

	FY 2013 ¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2014 ² <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015 ³ <u>Estimate</u>
<u>Major Commodity</u>	<u>25.8</u>	<u>0.8</u>	<u>-0.9</u>	<u>25.7</u>	<u>0.7</u>	<u>-1.1</u>	<u>25.3</u>
Military Supplies and Equipment	25.8	0.8	-0.9	25.7	0.7	-1.1	25.3
<u>Mode of Shipment</u>	<u>25.8</u>	<u>0.8</u>	<u>-0.9</u>	<u>25.7</u>	<u>0.7</u>	<u>-1.1</u>	<u>25.3</u>
<u>Military Commands</u>	<u>3.1</u>	<u>0.1</u>	<u>0.2</u>	<u>3.4</u>	<u>0.1</u>	<u>-0.4</u>	<u>3.1</u>
Sealift	1.0	0.0	0.0	1.0	0.0	0.0	1.0
Airlift	2.1	0.1	0.2	2.4	0.1	-0.4	2.1
<u>Commercial</u>	<u>22.7</u>	<u>0.7</u>	<u>-1.1</u>	<u>22.3</u>	<u>0.6</u>	<u>-0.7</u>	<u>22.2</u>
Surface	21.4	0.7	-1.0	21.1	0.6	-0.8	20.9
Air	1.3	0.0	-0.1	1.2	0.0	0.1	1.3
					Numbers may not add due to rounding		
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes OCO funding							
³ FY 2015 excludes OCO funding							

TRANSPORTATION

Second Destination Transportation

Funding for Second Destination Transportation (SDT) finances the movement of government owned equipment and materiel among and between depots, logistics centers, and field activities including: retrograde cargo, post office mail, ammunition, support of classified and special programs, spare parts and other cargo. Equipment and materiel is shipped by either military airlift and sealift worldwide, commercial surface transportation, or commercial air carriers operating daily flights over regular routes within CONUS and Alaska. Costs include accessory transportation services such as vessel per diem and retention charges. The following table summarizes SDT funding – “other” includes storage costs, container leasing, shipping equipment (e.g., cranes), and cargo tracking systems:

\$ in Millions

	FY 2013 ¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2014 ² <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015 ³ <u>Estimate</u>
Major Commodity	5,619.2	401.0	-4,849.2	1,171.0	2.9	48.3	1,222.2
Military Supplies and Equipment	4,504.5	326.5	-3,883.2	947.8	6.7	28.1	982.6
Mail Overseas	91.7	4.6	-48.7	47.6	-0.5	6.5	53.6
Subsistence	811.0	55.9	-823.2	43.7	-0.8	1.7	44.6
Base Exchange	212.0	14.0	-94.1	131.9	-2.5	12.0	141.4
Mode of Shipment	5,619.2	401.0	-4,849.2	1,171.0	2.9	48.3	1,222.2
Military Commands	2,381.8	195.5	-1,899.4	677.9	-7.1	-12.0	658.8
Surface	201.5	48.8	-101.4	148.9	5.8	-19.0	135.7
Sealift	988.3	77.1	-881.3	184.1	-10.6	14.8	188.3
Airlift	1,164.0	68.6	-917.7	314.9	-3.3	8.2	319.8
Other	28.0	1.0	1.0	30.0	1.0	-16.0	15.0
Commercial	3,237.4	205.5	-2,949.8	493.1	10.0	60.3	563.4
Surface	953.7	64.1	-906.1	111.7	2.2	16.7	130.6
Sealift	935.1	66.8	-890.8	111.1	2.5	27.3	140.9
Airlift	1,286.1	70.1	-1,124.4	231.8	4.4	6.9	243.1
Other	62.5	4.5	-28.5	38.5	0.9	9.4	48.8
					Numbers may not add due to rounding		
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding							
² FY 2014 enacted excludes \$55.3 billion of OCO funding including \$200 million of base funds transferred to OCO							
³ FY 2015 excludes OCO funding							

TRANSPORTATION

CONTRACT SERVICES

SUMMARY BY COMPONENT

\$ in Millions

<u>COMPONENT</u>	<u>FY 2013¹</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2014²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2015³</u> <u>Estimate</u>
Army	33,466	-20,632	12,834	1,012	13,846
Navy	16,118	-4,461	11,657	-174	11,483
Air Force	16,651	-2,319	14,332	-20	14,312
Defense-Wide	16,511	-2,547	13,964	-523	13,440
Total	82,746	- 29,959	52,787	295	53,081
Source: Program Resources Collection Process (PRCP) as of 18 February 2014			Numbers may not add due to rounding		
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding.					
² FY 2014 excludes \$23,089 million of OCO funding includes \$2,320 million of base funds transferred to OCO.					
³ FY 2015 excludes OCO funding.					
Excludes MILCON and RDT&E					
Excludes Defense Health Program (25.6) and R&D Contracts (25.5)					
Excludes Other Government Purchases (25.3)					

CONTRACT SERVICES

CONTRACT SERVICES

SUMMARY BY APPROPRIATION

\$ in Millions

<u>APPROPRIATION</u>	<u>FY 2013¹</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2014²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2015³</u> <u>Estimate</u>
Family Housing	410	-17	393	-52	342
Military Personnel	35	9	44	0	44
Operation and Maintenance	75,550	-26,919	48,631	567	49,197
Procurement	6,636	-2,936	3,700	-203	3,498
Revolving Funds	114	-96	18	-18	0
Total	82,746	-29,959	52,787	295	53,081
Total Contractor Full-Time Equivalents (FTEs)	459,580		255,487		268,281
Source: Program Resources Collection Process (PRCP) as of 18 February 2014			Numbers may not add due to rounding		
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding.					
² FY 2014 excludes \$23,089 million of OCO funding including \$2,320 million of base funds transferred to OCO.					
³ FY 2015 excludes OCO funding.					
Excludes MILCON and RDT&E					
Excludes Defense Health Program (25.6) and R&D Contracts (25.5)					
Excludes Other Government Purchases (25.3)					

CONTRACT SERVICES

CONTRACT SERVICES

OPERATION AND MAINTENANCE

\$ in Millions

<u>Line</u>	<u>By OP-32 Inflation Category Code</u>	<u>FY 2013¹</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2014²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2015³</u> <u>Estimate</u>
932	Mgmt and Professional Support Services	6,631	-3,865	2,765	40	2,806
933	Studies, Analysis and Evaluations	625	-148	477	-22	455
934	Engineering and Technical Services	3,881	-1,983	1,897	-149	1,749
	Total 25.1 - Advisory and Assistance Services	11,137	-5,997	5,139	-131	5,009
926	Other Overseas Purchases	141	-126	15	3	18
989	Other Services	14,126	-5,412	8,714	-704	8,010
991	Foreign Currency Variance	-113	113	0	0	0
993	Other Services-Scholarships	408	53	460	0	461
	Total 25.2 - Other Services	14,562	-5,372	9,189	-700	8,489
923	Facility Maintenance	11,018	-1,649	9,369	-926	8,443
	Total 25.4 - Operation and Maintenance of Facilities	11,018	-1,649	9,369	-926	8,443
922	Equipment Maintenance - Contract	17,582	-5,872	11,710	710	12,420
927	Air Defense Contracts	617	304	921	-18	903
928	Ship Maintenance by Contract	3,359	-2,735	624	361	984
929	Aircraft Rework by Contract	912	-256	656	77	733
930	Other Depot Maintenance (Non-Fund)	9,890	-2,103	7,787	911	8,698
990	IT Contract Support Services	3,788	-1,047	2,741	269	3,010
	Total 25.7 - Operation and Maintenance of Equipment	36,148	-11,709	24,439	2,309	26,748
964	Subsistence Contracts	2,686	-2,192	494	15	509
	Total 25.8- Subsistence and Support of Persons	2,686	-2,192	494	15	509
	Total	75,550	-26,919	48,631	567	49,197
	Total Contractor Full-Time Equivalents (FTEs)	406,327		236,768		245,708
Source: Program Resources Collection Process (PRCP) as of 18 February 2014				Numbers may not add due to rounding		
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding.						
² FY 2014 excludes \$22,866 million of OCO funding including \$2,320 million of base funds transferred to OCO.						
³ FY 2015 excludes OCO funding.						
Excludes MILCON and RDT&E						
Excludes Defense Health Program (25.6) and R&D Contracts (25.5)						
Excludes Other Government Purchases (25.3)						

CONTRACT SERVICES

CONTRACT SERVICES

OPERATION AND MAINTENANCE

Contractor Full-Time Equivalents

<u>By Service/Defense-Wide</u>	<u>FY 2013¹</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2014²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2015³</u> <u>Estimate</u>
Army	169,150	-101,103	68,047	2,624	70,671
Navy	81,432	-26,793	54,639	6,959	61,598
Air Force	123,787	-39,596	84,191	-361	83,830
Defense-Wide	31,958	-2,067	29,891	-282	29,609
Total	406,327	-169,559	236,768	8,940	245,708
Source: Program Resources Collection Process (PRCP) as of 18 February 2014			Numbers may not add due to rounding		
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding.					
² FY 2014 excludes OCO funding.					
³ FY 2015 excludes OCO funding.					
Excludes MILCON and RDT&E					
Excludes Defense Health Program (25.6) and R&D Contracts (25.5)					
Excludes Other Government Purchases (25.3)					

CONTRACT SERVICES

CONTRACT SERVICES

FAMILY HOUSING

\$ in Millions

Line	By OP-32 Inflation Category Code	FY 2013 ¹ Actuals	Change	FY 2014 ² Enacted	Change	FY 2015 ³ Estimate
932	Mgmt and Professional Support Services	1	-1	1	-1	0
933	Studies, Analysis and Evaluations	3	0	3	0	3
934	Engineering	1	-1	0	0	0
	Total 25.1 - Advisory and Assistance Services	5	-2	4	-1	3
989	Other Contracts	32	-13	19	0	19
991	Foreign Currency Variance	0	0	0	0	0
	Total 25.2 - Other Services	32	-13	19	0	19
923	Facility Maintenance	368	-9	359	-49	310
	Total 25.4 - Operation and Maintenance of Facilities	368	-9	359	-49	310
922	Equipment Maintenance - Contract	4	7	11	-2	9
	Total 25.7 - Operation and Maintenance of Equipment	4	7	11	-2	9
	Total	410	-17	393	-52	342
	Total Contractor Full-Time Equivalents (FTEs)	1,392		1,407		1,229
Source: Program Resources Collection Process (PRCP) as of 18 February 2014				Numbers may not add due to rounding		
¹ FY 2013 - FY 2015 did not request OCO funding						
Excludes MILCON and RDT&E						
Excludes Defense Health Program (25.6) and R&D Contracts (25.5)						
Excludes Other Government Purchases (25.3)						

CONTRACT SERVICES

CONTRACT SERVICES

PROCUREMENT

\$ in Millions

Line	By OP-32 Inflation Category Code	FY 2013 ¹ Actuals	Change	FY 2014 ² Enacted	Change	FY 2015 ³ Estimate
932	Mgmt and Professional Support Services	2,079	-1,193	887	-7	879
933	Studies, Analysis and Evaluations	135	-95	39	3	42
934	Engineering and Technical Services	1,672	-638	1,034	103	1,137
	Total 25.1 - Advisory and Assistance Services	3,887	-1,926	1,960	98	2,058
926	Other Overseas Purchases	136	631	767	-80	686
989	Other Contracts	1,708	-1,268	440	-67	373
	Total 25.2 - Other Services	1,845	-638	1,207	-148	1,059
923	Facility Maintenance	475	-88	388	-221	166
	Total 25.4 - Operation and Maintenance of Facilities	475	-88	388	-221	166
922	Equipment Maintenance - Contract	318	-177	141	10	151
930	Other Depot Maintenance (Non-Fund)	107	-106	1	58	59
990	IT Contract Support Services	5	-1	4	0	4
	Total 25.7 - Operation and Maintenance of Equipment	430	-284	145	68	214
	Total	6,636	-2,936	3,700	-203	3,498
	Total Contractor Full-Time Equivalents (FTEs)	38,623		17,073		21,193
Source: Program Resources Collection Process (PRCP) as of 18 February 2014				Numbers may not add due to rounding		
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding.						
² FY 2014 excludes \$60 million of OCO funding.						
³ FY 2015 excludes OCO funding.						
Excludes MILCON and RDT&E						
Excludes Defense Health Program (25.6) and R&D Contracts (25.5)						
Excludes Other Government Purchases (25.3)						

CONTRACT SERVICES

CONTRACT SERVICES

MILITARY PERSONNEL

\$ in Millions

<u>Line</u>	<u>By OP-32 Inflation Category Code</u>	<u>FY 2013¹ Actuals</u>	<u>Change</u>	<u>FY 2014² Enacted</u>	<u>Change</u>	<u>FY 2015³ Estimate</u>
922	Equipment Maintenance - Contract	35	9	44	0	44
	Total 25.7 - Operation and Maintenance of Equipment	35	9	44	0	44
	Total	35	9	44	0	44
	Total Contractor Full-Time Equivalents (FTEs)	84		125		132
Source: Program Resources Collection Process (PRCP) as of 18 February 2014				Numbers may not add due to rounding		
¹ FY 2013 includes Overseas Contingency Operations (OCO) funding.						
² FY 2014 excludes \$164 million of OCO funding.						
³ FY 2015 excludes OCO funding.						
Excludes MILCON and RDT&E						
Excludes Defense Health Program (25.6) and R&D Contracts (25.5)						
Excludes Other Government Purchases (25.3)						

CONTRACT SERVICES

CONTRACT SERVICES

Description of Services Financed: In accordance with the Federal Acquisition Regulation 37.101, contract services are contracts that directly engage the time and effort of a contractor whose primary purpose is to perform an identifiable task rather than to furnish an end item of supply. Contract services are a viable source of labor for commercial work that is not inherently governmental or otherwise exempted from the private sector. In accordance with 10 U.S. Code 235 (as modified by the National Defense Authorization Act for Fiscal Year 2010, Section 803), this exhibit provides a summary of services contracted within all DoD appropriations except Military Construction and Research, Development, Test and Evaluation.

Reporting Limitations: The Department of Defense will continue to work on processes and system improvements required to accurately and consistently report budget requests for contract services (to include funding and contractor FTEs). Modifications are required to the following systems and processes: budget and manpower systems, contracting procedures, the Federal Procurement Data System – Next Generation, and the Inventory of Contracts for Services.

Summary of Changes: While the Department is still decreasing its reliance on contractor support services, the net increase (\$295 million) from FY 2014 enacted levels to the FY 2015 request is the result of inflation (\$950 million) and an overall decrease in contract services (\$656 million). Restoral of the FY 2014 Consolidated Appropriations Act transfer of base to OCO (\$2,320 million) results in a program decrease of \$2,976 million.

- **Operation and Maintenance**
 - 25.1 – Advisory and Assistance Services (\$93 million price growth and \$223 million program decrease)
 - 25.2 – Other Services (\$165 million price growth and \$866 million program decrease)
 - 25.4 – Operation and Maintenance of Facilities (\$169 million price growth and \$1,095 million program decrease)
 - 25.7 – Operations and Maintenance of Equipment (\$440 million price growth and \$1,869 million program growth)
 - 25.8 – Subsistence and Support of Persons (\$9 million price growth and \$6 million program growth)
- **Advisory and Assistance (\$-223 million)** The decrease is the result of the Army decreases to base operations support and land forces systems readiness; Air Force decreases in combat enhancement forces and other servicewide activities; Navy decreases in base operations, other weapons system support, and classified programs; and Defense-Wide decreases in for the Office of the Secretary of Defense and classified programs.
- **Other Services (\$-866 million)** Net decrease is a result of the Air Force decreases in airlift operations, combat enhancement forces, combatant commanders direct mission support, and other combat operations support programs; Navy decreasing ship operations, ship depot operations support, specialized skills training, and off-duty and secondary education; Army decreasing base

CONTRACT SERVICES

CONTRACT SERVICES

operations support, force readiness operations support, and other service-wide support; and Defense-Wide decreases are reflected in the Defense Human Resources Activity, the Office of the Secretary of Defense, Special Operations Command, and classified programs.

- **Operation and Maintenance of Facilities (\$-1.1 billion)** The net decrease reflects all components taking additional short-term risk in facilities sustainment and deferring restoration and modernization projects.
- **Operation and Maintenance of Equipment (\$+1.9 billion)** The net increase is primarily the result of program growth realized from the FY 2014 Congressional transfer of funding from base to OCO. The Air Force has increases in depot maintenance and logistic operations. The Army has increases in force readiness operations support, land forces depot maintenance, servicewide communications, and theater level assets. The Navy has increases in ship depot maintenance and base operation support, and the Marine Corps has increases in field logistics.
- **Subsistence and Support of Person (\$+6 million)** Net increase is in the Army Reserves for force operations readiness support and recruiting and advertising.

PRISONER OF WAR AND MISSING PERSONNEL AFFAIRS **(POW/MPA) PROGRAMS**

\$ in Millions

FINANCIAL SUMMARY

Requirements	<u>FY 2013 Actual</u>	<u>FY 2014 Enacted</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Estimate</u>
Defense POW/MIA Office (DPMO)	18.6	21.3	21.5	19.9	20.4	20.9	21.4
Joint POW/MIA Accounting Command (JPAC)	124.7	122.8	144.6	145.6	145.6	145.6	145.6
Armed Forces DNA Identification Laboratory (AFDIL)	11.0	11.3	20.9	20.9	20.9	20.9	20.9
Life Sciences Equipment Laboratory (LSEL)	1.0	1.0	1.1	1.2	1.2	1.2	1.2
Total	161.2	217.2	225.9	249.3	251.1	251.4	252.1
Budgets							
Defense POW/MIA Office (DPMO)	18.6	21.3	21.5	19.9	20.4	20.9	21.4
Joint POW/MIA Accounting Command (JPAC)	88.5	118.6	109.5	95.6	95.6	95.6	95.6
Armed Forces DNA Identification Laboratory (AFDIL)	11.0	11.3	13.7	16.5	18.3	19.7	19.7
Life Sciences Equipment Laboratory (LSEL)	0.2	0.3	0.3	0.3	0.3	0.3	0.3
Total	162.3	216.4	208.6	212.2	212.6	215.6	217.4
Percentage of Budget to Requirements							
Defense POW/MIA Office (DPMO)	100%	100%	100%	100%	100%	100%	100%
Joint POW/MIA Accounting Command (JPAC)	71%	97%	76%	66%	66%	66%	66%
Armed Forces DNA Identification Laboratory (AFDIL)	100%	100%	65%	79%	88%	94%	94%
Life Sciences Equipment Laboratory (LSEL)	24%	25%	29%	29%	28%	27%	28%
Total	76%	97%	77%	71%	72%	72%	72%

PRISONER OF WAR AND MISSING PERSONNEL AFFAIRS (POW/MPA) PROGRAMS

PRISONER OF WAR AND MISSING PERSONNEL AFFAIRS **(POW/MPA) PROGRAMS**

The Department of Defense supports a multifaceted effort to recover and account for missing personnel from previous and current military operations. Policy control and oversight is provided by the DPMO within the Secretary of Defense's office. Research, field investigations, and recovery efforts are directed by the JPAC, under the Commander, Pacific Command, and funded through the Navy. Assistance in providing identification of remains is provided by the AFDIL, managed by the Army, and the LSEL, funded by the Air Force.

This exhibit is a summary of POW/MPA programs contained in the following component budgets:

- Operation and Maintenance, Defense-Wide (OMDW), Budget Activity 4, funds DPMO's mission that includes the Vietnam War, World War II, the Korean War, and the Cold War. Specifically, funding will be used for personnel, office space, travel, computers, and technology refreshes and support.
- Operation and Maintenance, Navy (OMN), Budget Activity 1, Combatant Commander's Direct Mission Support (includes JPAC). Specifically, funding will be used to conduct worldwide operations to investigate, recover, and identify remains.
- Operation and Maintenance, Army (OMA), Budget Activity 4, Other Personnel Support (AFDIL). Specifically, funding will be used for DNA sample testing and related personnel and equipment replacement costs.
- Operation and Maintenance, Air Force (OMAF), Budget Activity 4, Logistics Operations (includes LSEL). Specifically, funding will be used for scientific analysis of aircraft and military life support equipment in support of aircraft mishaps and National Accountability Mission operations.

This exhibit complies with Section 563 of the John Warner National Defense Authorization Act for Fiscal Year 2007, *Annual Budget Display of Funds for POW/MIA Activities of the Department of Defense*, as codified in Section 234 of Chapter 9 of Title 10 of the United States Code.

CIVILIAN PERSONNEL

Full-Time Equivalent

<u>By Department/Defense-Wide</u>	<u>FY 2013 Actuals</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Army ^{/1}	255,956	7,195	263,151	-5,135	258,016
Navy	207,869	4,929	212,798	2,216	215,014
Air Force	179,842	392	180,234	-3,282	176,952
Defense-Wide	<u>129,074</u>	<u>5,619</u>	<u>134,693</u>	<u>-3,165</u>	<u>131,528</u>
DoD Total	772,741	18,135	790,876	-9,366	781,510
<u>By Type of Hire</u>					
U.S. Direct Hire	726,029	16,304	742,333	-8,570	733,763
Foreign National Direct Hire	<u>12,302</u>	<u>724</u>	<u>13,026</u>	<u>2,302</u>	<u>15,328</u>
Total – Direct Hire	738,331	17,028	755,359	-6,268	749,091
Foreign National Indirect Hire	<u>34,410</u>	<u>1,107</u>	<u>35,517</u>	<u>-3,098</u>	<u>32,419</u>
DoD Total	772,741	18,135	790,876	-9,366	781,510
<u>By Appropriation Categories</u>					
Operation and Maintenance, Active & Defense-Wide	459,186	13,047	472,233	-2,618	469,615
Operation and Maintenance, Reserve	23,695	2,413	26,108	-623	25,485
Operation and Maintenance, National Guard	50,519	2,235	52,754	39	52,793
Research, Development, Test, and Evaluation	34,919	-1,721	33,198	-662	32,536
Military Construction	7,272	-1,633	5,639	208	5,847
Family Housing	1,183	169	1,352	-5	1,347
Defense Working Capital Funds	185,734	4,183	189,917	-4,430	185,487
Defense Health Program	5,483	446	5,929	-50	5,879
Defense Acquisition Workforce Development Fund	4,498	-1,219	3,279	-1,025	2,254
Joint Improvised Explosive Device Defeat Fund	239	215	454	-200	254
Foreign Military Assistance	<u>13</u>	<u>0</u>	<u>13</u>	<u>0</u>	<u>13</u>
DoD Total	772,741	18,135	790,876	-9,366	781,510
^{/1} Excludes Cemeterial Expenses					

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

ARMY					
	FY 2013 Actuals	Change	FY 2014 Enacted	Change	FY 2015 Estimate
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Army</u>					
U. S. Direct Hire	147,606	6,094	153,700	-2,017	151,683
Foreign National Direct Hire	<u>6,082</u>	<u>505</u>	<u>6,587</u>	<u>-71</u>	<u>6,516</u>
Total Direct Hire	153,688	6,599	160,287	-2,088	158,199
<u>Operation and Maintenance, Army Reserve</u>					
U. S. Direct Hire	9,490	2,391	11,881	-489	11,392
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,490	2,391	11,881	-489	11,392
<u>Operation and Maintenance, Army National Guard</u>					
U. S. Direct Hire	26,508	2,855	29,363	-28	29,335
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	26,508	2,855	29,363	-28	29,335
<u>Research, Development, Test & Evaluation, Army</u>					
U. S. Direct Hire	20,101	-2,396	17,705	-577	17,128
Foreign National Direct Hire	<u>1</u>	<u>135</u>	<u>136</u>	<u>0</u>	<u>136</u>
Total Direct Hire	20,102	-2,261	17,841	-577	17,264
<u>Military Construction, Army</u>					
U. S. Direct Hire	6,794	-1,665	5,129	154	5,283
Foreign National Direct Hire	<u>255</u>	<u>-4</u>	<u>251</u>	<u>57</u>	<u>308</u>
Total Direct Hire	7,049	-1,669	5,380	211	5,591

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

ARMY					
	FY 2013		FY 2014		FY 2015
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Family Housing, Army</u>					
U. S. Direct Hire	307	121	428	-2	426
Foreign National Direct Hire	<u>18</u>	<u>38</u>	<u>56</u>	<u>-7</u>	<u>49</u>
Total Direct Hire	325	159	484	-9	475
<u>Working Capital Fund, Army</u>					
U. S. Direct Hire	24,254	-419	23,835	-1,250	22,585
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	24,254	-419	23,835	-1,250	22,585
<u>Foreign Financing Program, Army</u>					
U. S. Direct Hire	13	-13	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>13</u>	<u>13</u>	<u>0</u>	<u>13</u>
Total Direct Hire	13	0	13	0	13
<u>Joint Improvised Explosive Device Defeat Fund</u>					
U. S. Direct Hire	239	215	454	-200	254
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	239	215	454	-200	254
<u>Army Total</u>					
U. S. Direct Hire	235,312	7,183	242,495	-4,409	238,086
Foreign National Direct Hire	<u>6,356</u>	<u>687</u>	<u>7,043</u>	<u>-21</u>	<u>7,022</u>
Total Direct Hire	241,668	7,870	249,538	-4,430	245,108

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

ARMY					
	FY 2013 Actuals	Change	FY 2014 Enacted	Change	FY 2015 Estimate
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Army	13,861	-660	13,201	-709	12,492
Military Construction, Army	223	36	259	-3	256
Family Housing, Army	<u>204</u>	<u>-51</u>	<u>153</u>	<u>7</u>	<u>160</u>
Total Indirect Hire	14,288	-675	13,613	-705	12,908
<u>Army Total</u>					
Total Direct Hire	241,668	7,870	249,538	-4,430	245,108
Total Indirect Hire	<u>14,288</u>	<u>-675</u>	<u>13,613</u>	<u>-705</u>	<u>12,908</u>
Total Army Civilians	255,956	7,195	263,151	-5,135	258,016
NAVY					
<u>Direct Hires by Appropriation</u>	-	-	-	-	-
<u>Operation and Maintenance, Navy</u>					
U. S. Direct Hire	99,079	3,347	102,426	2,358	104,784
Foreign National Direct Hire	<u>1,621</u>	<u>29</u>	<u>1,650</u>	<u>-32</u>	<u>1,618</u>
Total Direct Hire	100,700	3,376	104,076	2,326	106,402
<u>Operation and Maintenance, Marine Corps</u>					
U. S. Direct Hire	17,044	-593	16,451	748	17,199
Foreign National Direct Hire	<u>77</u>	<u>-43</u>	<u>34</u>	<u>0</u>	<u>34</u>
Total Direct Hire	17,121	-636	16,485	748	17,233

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

NAVY					
	FY 2013		FY 2014		FY 2015
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Operation and Maintenance, Navy Reserve</u>					
U. S. Direct Hire	825	45	870	0	870
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	825	45	870	0	870
<u>Operation and Maintenance, Marine Corps Reserve</u>					
U. S. Direct Hire	269	-33	236	41	277
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	269	-33	236	41	277
<u>Research, Development, Test & Evaluation, Navy</u>					
U. S. Direct Hire	888	121	1,009	-71	938
Foreign National Direct Hire	<u>206</u>	<u>78</u>	<u>284</u>	<u>0</u>	<u>284</u>
Total Direct Hire	1,094	199	1,293	-71	1,222
<u>Military Construction, Navy</u>					
U. S. Direct Hire	0	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0	0
<u>Working Capital Fund, Navy</u>					
U. S. Direct Hire	75,674	1,659	77,333	-917	76,416
Foreign National Direct Hire	<u>487</u>	<u>-33</u>	<u>454</u>	<u>0</u>	<u>454</u>
Total Direct Hire	76,161	1,626	77,787	-917	76,870

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

NAVY					
	FY 2013		FY 2014		FY 2015
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Family Housing, Navy</u>					
U. S. Direct Hire	440	50	490	-4	486
Foreign National Direct Hire	<u>100</u>	<u>2</u>	<u>102</u>	<u>0</u>	<u>102</u>
Total Direct Hire	540	52	592	-4	588
<u>Foreign Military Financing, Navy</u>					
U. S. Direct Hire	0	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0	0
<u>Navy Total</u>					
U. S. Direct Hire	176,906	5,222	182,128	1,366	183,494
Foreign National Direct Hire	<u>2,414</u>	<u>76</u>	<u>2,490</u>	<u>-32</u>	<u>2,458</u>
Total Direct Hire	179,320	5,298	184,618	1,334	185,952
<u>Marine Corps Total</u>					
U. S. Direct Hire	17,313	-626	16,687	789	17,476
Foreign National Direct Hire	<u>77</u>	<u>-43</u>	<u>34</u>	<u>0</u>	<u>34</u>
Total Direct Hire	17,390	-669	16,721	789	17,510
<u>Department of Navy Total</u>					
U. S. Direct Hire	194,219	4,596	198,815	2,155	200,970
Foreign National Direct Hire	<u>2,491</u>	<u>33</u>	<u>2,524</u>	<u>-32</u>	<u>2,492</u>
Total Direct Hire	196,710	4,629	201,339	2,123	203,462

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

NAVY					
	FY 2013 Actuals	Change	FY 2014 Enacted	Change	FY 2015 Estimate
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Navy	5,178	126	5,304	52	5,356
Operation and Maintenance, Marine Corps	3,563	-98	3,465	40	3,505
Research, Development, Test & Evaluation, Navy	0	2	2	0	2
Working Capital Fund, Navy	2,304	261	2,565	0	2,565
Family Housing, Navy	<u>114</u>	<u>9</u>	<u>123</u>	<u>1</u>	<u>124</u>
Total Indirect Hire	11,159	300	11,459	93	11,552
<u>Department of Navy Total</u>					
Total Direct Hire	196,710	4,629	201,339	2,123	203,462
Total Indirect Hire	<u>11,159</u>	<u>300</u>	<u>11,459</u>	<u>93</u>	<u>11,552</u>
Total Navy Civilians	207,869	4,929	212,798	2,216	215,014
AIR FORCE					
Direct Hires by Appropriation					
Operation and Maintenance, Air Force					
U. S. Direct Hire	93,844	842	94,686	-1,987	92,699
Foreign National Direct Hire	2,096	-83	2,013	2,372	4,385
Total Direct Hire	95,940	759	96,699	385	97,084
Operation and Maintenance, Air Force Reserve					
U. S. Direct Hire	13,111	10	13,121	-175	12,946
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	13,111	10	13,121	-175	12,946

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

AIR FORCE					
	FY 2013		FY 2014		FY 2015
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Operation and Maintenance, Air National Guard</u>					
U. S. Direct Hire	24,011	-620	23,391	67	23,458
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	24,011	-620	23,391	67	23,458
<u>Research, Development, Test & Evaluation, Air Force</u>					
U. S. Direct Hire	10,363	69	10,432	-224	10,208
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,363	69	10,432	-224	10,208
<u>Working Capital Fund, Air Force</u>					
U. S. Direct Hire	29,712	-1,136	28,576	-914	27,662
Foreign National Direct Hire	<u>204</u>	<u>2</u>	<u>206</u>	<u>0</u>	<u>206</u>
Total Direct Hire	29,916	-1,134	28,782	-914	27,868
<u>Air Force Total</u>					
U. S. Direct Hire	171,041	-835	170,206	-3,233	166,973
Foreign National Direct Hire	<u>2,300</u>	<u>-81</u>	<u>2,219</u>	<u>2,372</u>	<u>4,591</u>
Total Direct Hire	173,341	-916	172,425	-861	171,564
<u>Indirect Hires by Appropriation</u>	-	-	-	-	-
Operation and Maintenance, Air Force	6,138	1,251	7,389	-2,421	4,968
Research, Development, Test & Evaluation, Air Force	2	0	2	0	2
Working Capital Fund, Air Force	<u>361</u>	<u>57</u>	<u>418</u>	<u>0</u>	<u>418</u>
Total Indirect Hire	6,501	1,308	7,809	-2,421	5,388

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

AIR FORCE					
	FY 2013 Actuals	Change	FY 2014 Enacted	Change	FY 2015 Estimate
<u>Air Force Total</u>					
Total Direct Hire	173,341	-916	172,425	-861	171,564
Total Indirect Hire	<u>6,501</u>	<u>1,308</u>	<u>7,809</u>	<u>-2,421</u>	<u>5,388</u>
Total Air Force Civilians	179,842	392	180,234	-3,282	176,952
DEFENSE-WIDE ACTIVITIES					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Defense Wide</u>					
U. S. Direct Hire	58,801	1,961	60,762	-893	59,869
Foreign National Direct Hire	<u>433</u>	<u>24</u>	<u>457</u>	<u>-14</u>	<u>443</u>
Total Direct Hire	59,234	1,985	61,219	-907	60,312
<u>Research, Development, Test & Evaluation, Defense Wide</u>					
U. S. Direct Hire	3,358	270	3,628	210	3,838
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,358	270	3,628	210	3,838
<u>Working Capital Fund</u>					
U. S. Direct Hire	49,854	3,554	53,408	-1,286	52,122
Foreign National Direct Hire	<u>722</u>	<u>61</u>	<u>783</u>	<u>-3</u>	<u>780</u>
Total Direct Hire	50,576	3,615	54,191	-1,289	52,902
<u>Pentagon Reservation Fund</u>					
U. S. Direct Hire	1,619	195	1,814	-22	1,792

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

<u>Direct Hires by Appropriation</u>	<u>FY 2013 Actuals</u>	<u>Change</u>	<u>FY 2014 Enacted</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
<u>National Defense Stockpile</u>					
U. S. Direct Hire	68	20	88	-9	79
<u>Building Maintenance Fund</u>					
U. S. Direct Hire	177	52	229	5	234
<u>Defense Health Program</u>					
U. S. Direct Hire	5,478	446	5,924	-50	5,874
<u>U. S. Court of Appeals for the Armed Forces</u>					
U. S. Direct Hire	50	9	59	0	59
<u>Office of the Inspector General</u>					
U. S. Direct Hire	1,554	72	1,626	-13	1,613
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,554	72	1,626	-13	1,613
<u>Office of the Inspector General (RA)</u>					
U. S. Direct Hire	0	0	0	0	0
<u>Foreign Military Sales</u>					
U. S. Direct Hire	0	0	0	0	0
<u>Defense Acquisition Workforce Development Fund</u>					
U. S. Direct Hire	4,498	-1,219	3,279	-1,025	2,254

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

DEFENSE-WIDE ACTIVITIES					
	FY 2013 Actuals	Change	FY 2014 Enacted	Change	FY 2015 Estimate
<u>Defense-Wide Activities Total</u>					
U. S. Direct Hire	125,457	5,360	130,817	-3,083	127,734
Foreign National Direct Hire	<u>1,155</u>	<u>85</u>	<u>1,240</u>	<u>-17</u>	<u>1,223</u>
Total Direct Hire	126,612	5,445	132,057	-3,100	128,957
<u>Indirect Hires by Appropriation</u>	-	-	-	-	-
Operation and Maintenance, Defense-Wide	294	-3	291	-5	286
Office of the Inspector General	1	0	1	0	1
Defense Health Program	5	0	5	0	5
Working Capital Fund	<u>2,162</u>	<u>177</u>	<u>2,339</u>	<u>-60</u>	<u>2,279</u>
Total Indirect Hire	2,462	174	2,636	-65	2,571
<u>Defense Wide Activities Total</u>					
Total Direct Hire	126,612	5,445	132,057	-3,100	128,957
Total Indirect Hire	<u>2,462</u>	<u>174</u>	<u>2,636</u>	<u>-65</u>	<u>2,571</u>
Total Defense-Wide Civilians	129,074	5,619	134,693	-3,165	131,528

CIVILIAN PERSONNEL

ACTIVE FORCE MILITARY PERSONNEL

Active Force Personnel

End Strength

	FY 2013^{1,2}		FY 2014^{2,3}		FY 2015⁴
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>DoD Total by Type</u>	<u>1,382,345</u>	<u>-37,070</u>	<u>1,345,275</u>	<u>-36,675</u>	<u>1,308,600</u>
Officer	238,152	-3,781	234,371	-8,783	225,588
Enlisted	1,131,325	-33,387	1,097,938	-27,719	1,070,219
Cadets	12,868	98	12,966	-173	12,793
<u>DoD Total by Service</u>	<u>1,382,345</u>	<u>-37,070</u>	<u>1,345,275</u>	<u>-36,675</u>	<u>1,308,600</u>
Army	532,043	-21,643	510,400	-20,400	490,000
Navy	323,951	-49	323,902	-302	323,600
Marine Corps	195,657	-6,857	188,800	-4,700	184,100
Air Force	330,694	-8,521	322,173	-11,273	310,900
¹ Includes end strength funded from the Department of Defense Appropriations Act, 2013 (P.L. 113-6)					
² Reserve Component members called to active duty are excluded in the active force end strength, but are included in the average strength figures					
³ FY 2014 column reflects the projected end strength levels, which includes 20,400 Army and 6,700 Marine Corps end strength funded in the FY 2014 OCO request					
⁴ Includes 1,400 Marine Corps non-enduring end strength anticipated to be requested in the FY 2015 OCO request					

ACTIVE FORCE MILITARY PERSONNEL

ACTIVE FORCE MILITARY PERSONNEL

End Strength

<u>End Strength by Service</u>	FY 2013^{1,2} <u>Actual</u>	<u>Change</u>	FY 2014^{2,3} <u>Estimate</u>	<u>Change</u>	FY 2015⁴ <u>Estimate</u>
<u>Army</u>	<u>532,043</u>	<u>-21,643</u>	<u>510,400</u>	<u>-20,400</u>	<u>490,000</u>
Officer	98,634	-1,826	96,808	-5,467	91,341
Enlisted	428,923	-19,843	409,080	-14,933	394,147
Cadets	4,486	26	4,512	0	4,512
<u>Navy</u>	<u>323,951</u>	<u>-49</u>	<u>323,902</u>	<u>-302</u>	<u>323,600</u>
Officer	53,580	422	54,002	-691	53,311
Enlisted	265,901	-455	265,446	562	266,008
Cadets	4,470	-16	4,454	-173	4,281
<u>Marine Corps</u>	<u>195,657</u>	<u>-6,857</u>	<u>188,800</u>	<u>-4,700</u>	<u>184,100</u>
Officer	21,132	-455	20,677	-43	20,634
Enlisted	174,525	-6,402	168,123	-4,657	163,466
<u>Air Force</u>	<u>330,694</u>	<u>-8,521</u>	<u>322,173</u>	<u>-11,273</u>	<u>310,900</u>
Officer	64,806	-1,922	62,884	-2,582	60,302
Enlisted	261,976	-6,687	255,289	-8,691	246,598
Cadets	3,912	88	4,000	0	4,000

ACTIVE FORCE MILITARY PERSONNEL

ACTIVE FORCE MILITARY PERSONNEL

End Strength

<u>End Strength by Service</u>	FY 2013^{1,2} <u>Actual</u>	<u>Change</u>	FY 2014^{2,3} <u>Estimate</u>	<u>Change</u>	FY 2015⁴ <u>Estimate</u>
<u>DoD Total</u>	<u>1,382,345</u>	<u>-37,070</u>	<u>1,345,275</u>	<u>-36,675</u>	<u>1,308,600</u>
Officer	238,152	-3,781	234,371	-8,783	225,588
Enlisted	1,131,325	-33,387	1,097,938	-27,719	1,070,219
Cadets	12,868	98	12,966	-173	12,793
¹ Includes end strength funded from the Department of Defense Appropriations Act, 2013 (P.L. 113-6)					
² Reserve Component members called to active duty are excluded in the active force end strength, but are included in the average strength figures					
³ FY 2014 column reflects the projected end strength levels, which includes 20,400 Army and 6,700 Marine Corps end strength funded in the FY 2014 OCO request					
⁴ Includes 1,400 Marine Corps non-enduring end strength anticipated to be requested in the FY 2015 OCO request					

ACTIVE FORCE MILITARY PERSONNEL

Average Strength

<u>Average Strength by Service</u>	FY 2013¹ <u>Actual</u>	<u>Change</u>	FY 2014² <u>Estimate</u>	<u>Change</u>	FY 2015³ <u>Estimate</u>
<u>Army</u>	<u>584,426</u>	<u>-35,984</u>	<u>548,442</u>	<u>-44,092</u>	<u>504,350</u>
Officer	108,090	-3,753	104,337	-8,478	95,859
Enlisted	471,929	-32,175	439,754	-35,649	404,105
Cadets	4,407	-56	4,351	35	4,386
<u>Navy</u>	<u>325,268</u>	<u>2,620</u>	<u>327,888</u>	<u>-3,856</u>	<u>324,032</u>
Officer	54,715	507	55,222	-914	54,308
Enlisted	266,202	2,146	268,348	-2,903	265,445
Cadets	4,351	-33	4,318	-39	4,279
<u>Marine Corps</u>	<u>195,689</u>	<u>-1,132</u>	<u>194,557</u>	<u>-9,046</u>	<u>185,511</u>
Officer	21,840	35	21,875	-667	21,208
Enlisted	173,849	-1,167	172,682	-8,379	164,303
<u>Air Force</u>	<u>343,459</u>	<u>-1,806</u>	<u>341,653</u>	<u>-23,082</u>	<u>318,571</u>
Officer	67,112	353	67,465	-4,661	62,804
Enlisted	272,486	-2,131	270,355	-18,503	251,852
Cadets	3,861	-28	3,833	82	3,915

ACTIVE FORCE MILITARY PERSONNEL

ACTIVE FORCE MILITARY PERSONNEL

Average Strength

<u>Average Strength by Service</u>	FY 2013¹ <u>Actual</u>	<u>Change</u>	FY 2014² <u>Estimate</u>	<u>Change</u>	FY 2015³ <u>Estimate</u>
<u>DoD Total</u>	<u>1,448,842</u>	<u>-36,302</u>	<u>1,412,540</u>	<u>-80,076</u>	<u>1,332,464</u>
Officer	251,757	-2,858	248,899	-14,720	234,179
Enlisted	1,184,466	-33,327	1,151,139	-65,434	1,085,705
Cadets	12,619	-117	12,502	78	12,580
¹ Includes average strength associated with reserve mobilization and active duty overstrength funded from the Department of Defense Appropriations Act, 2013 (P.L. 113-6)					
² Includes average strength for reserve mobilization and 30,755 Army and 9,787 Marine Corps active duty non-enduring strength funded in the FY 2014 OCO request					
³ Includes 12,412 Army and 3,469 Marine Corps active duty non-enduring strength but excludes average strength for reserve mobilization anticipated to be requested in the FY 2015 OCO request					

U.S. SPECIAL OPERATIONS COMMAND (USSOCOM) SUPPORT

PERSONNEL

Military End Strength/Civilian FTEs

	<u>FY 2013 Actual</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
<u>Army (Active, Reserve, Guard)¹</u>	<u>32,404</u>	<u>1,696</u>	<u>34,100</u>	<u>-15</u>	<u>34,085</u>
Officer	5,977	213	6,190	34	6,224
Enlisted	26,427	1,483	27,910	-49	27,861
<u>Navy (Active and Reserve)¹</u>	<u>9,472</u>	<u>384</u>	<u>9,856</u>	<u>-8</u>	<u>9,848</u>
Officer	1,713	15	1,728	-2	1,726
Enlisted	7,759	369	8,128	-6	8,122
<u>Marine Corps (Active and Reserve)¹</u>	<u>2,981</u>	<u>200</u>	<u>3,181</u>	<u>-192</u>	<u>2,989</u>
Officer	508	8	516	-6	510
Enlisted	2,473	192	2,665	-186	2,479
<u>Air Force (Active, Reserve, Guard)¹</u>	<u>15,274</u>	<u>407</u>	<u>15,681</u>	<u>538</u>	<u>16,219</u>
Officer	3,486	108	3,594	-59	3,535
Enlisted	11,788	299	12,087	597	12,684
<u>Total - Military (Active, Reserve, Guard)</u>	<u>60,131</u>	<u>2,687</u>	<u>62,818</u>	<u>323</u>	<u>63,141</u>
Officer	11,684	344	12,028	-33	11,995
Enlisted	48,447	2,343	50,790	356	51,146
<u>Civilian FTEs</u>	<u>6,195</u>	<u>313</u>	<u>6,508</u>	<u>40</u>	<u>6,548</u>
<u>DoD Total</u>	<u>66,326</u>	<u>3,000</u>	<u>69,326</u>	<u>363</u>	<u>69,689</u>

¹ Included in Active and Reserve Force Military Personnel totals

USSOCOM SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2013 Actuals</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Total Selected Reserve	834,651	-3,951	830,700	-9,900	820,800
Trained in Units	690,756	-3,674	687,082	-7,435	679,647
Individual Mobilization Augmentees (IMAs)	13,389	+2,188	15,577	+546	16,123
Training Pipeline	53,266	-3,611	49,655	-2,039	47,616
Full-time Duty	77,240	+1,146	78,386	-972	77,414
Active Military Support to Reserves	6,707	-409	6,298	-8	6,290
Civilian FTEs For Reserves/National Guard	74,214	+4,648	78,862	-584	78,278
(Technicians Included Above)	63,802	+4,804	68,606	-714	67,892
Selected Reserve By Service	834,651	-3,951	830,700	-9,900	820,800
Army Reserve	198,209	+3,791	202,000	--	202,000
Navy Reserve	62,444	-3,344	59,100	-1,800	57,300
Marine Corps Reserve	39,642	-42	39,600	-400	39,200
Air Force Reserve	70,913	-513	70,400	-3,300	67,100
Army National Guard	357,735	-3,535	354,200	-4,000	350,200
Air National Guard	105,708	-308	105,400	-400	105,000

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2013 Actuals</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Army Reserve (AR)	198,209	+3,791	202,000	--	202,000
Trained in Units	168,984	+4,325	173,309	-961	172,348
Individual Mobilization Augmentees (IMAs)	2,797	+1,203	4,000	--	4,000
Training Pipeline	10,056	-1,626	8,430	+961	9,391
Full-time Duty	16,372	-111	16,261	--	16,261
Active Military Support to AR	68	--	68	-2	66
Civilian FTE for AR	9,490	+2,391	11,881	-489	11,392
(Technicians Included Above)	6,632	+2,179	8,811	-492	8,319
Navy Reserve (NR)	62,444	-3,344	59,100	-1,800	57,300
Trained in Units	50,641	-3,456	47,185	-1,676	45,509
Individual Mobilization Augmentees (IMAs)	241	+21	262	-13	249
Training Pipeline	1,419	+75	1,494	+75	1,569
Full-time Duty	10,143	+16	10,159	-186	9,973
Active Military Support to NR	1,948	-351	1,597	--	1,579
Civilian FTEs for NR	825	+45	870	--	870
(Technicians Included Above)	--	--	--	--	--
Marine Corps Reserve (MCR)	39,642	-42	39,600	-400	39,200
Trained in Units	30,697	+504	31,201	-488	30,713
Individual Mobilization Augmentees (IMAs)	3,115	-303	2,812	-17	2,795
Training Pipeline	3,586	-260	3,326	+105	3,431
Full-time Duty	2,244	+17	2,261	--	2,261
Active Military Support to MCR	3,778	--	3,778	--	3,778
Civilian FTEs for MCR	269	-33	236	+41	277
(Technicians Included Above)	--	--	--	--	--

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2013 Actuals</u>	<u>Change</u>	<u>FY 2014 Estimate</u>	<u>Change</u>	<u>FY 2015 Estimate</u>
Air Force Reserve (AFR)	70,913	-513	70,400	-3,300	67,100
Trained in Units	57,524	-733	56,791	-3,795	52,996
Individual Mobilization Augmentees (IMAs)	7,236	+1,267	8,503	+576	9,079
Training Pipeline	3,340	-1,145	2,195	--	2,195
Full-time Duty	2,813	+98	2,911	-81	2,830
Active Military Support for AFR	521	-58	463	-6	457
Civilian FTEs for AFR	13,111	+10	13,121	-175	12,946
(Technicians Included Above)	9,277	+83	9,360	-166	9,194
Army National Guard (ARNG)	357,735	-3,535	354,200	-4,000	350,200
Trained in Units	296,661	-4,958	291,703	-145	291,558
Individual Mobilization Augmentees (IMAs)	--	--	--	--	--
Training Pipeline	29,963	+474	30,437	-3,180	27,257
Full-time Duty	31,111	+949	32,060	-675	31,385
Active Military Support to ARNG	184	--	184	--	184
Civilian FTEs for ARNG	26,508	+2,855	29,363	-28	29,335
(Technicians Included Above)	25,325	+2,885	28,210	+27	28,237
Air National Guard (ANG)	105,708	-308	105,400	-400	105,000
Trained in Units	86,249	+644	86,893	-370	86,523
Individual Mobilization Augmentees (IMAs)	--	--	--	--	--
Training Pipeline	4,902	-1,129	3,773	--	3,773
Full-time Duty	14,557	+177	14,734	-30	14,704
Active Military Support for ANG	208	--	208	--	208
Civilian FTEs for ANG	24,011	-620	23,391	+67	23,458
(Technicians Included Above)	22,568	-343	22,225	-83	22,142

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

MANAGEMENT HEADQUARTERS

MAJOR HEADQUARTERS BY SERVICE

The Department of Defense initiated the management headquarters institutional reform during the FY 2015 President's Budget development as part of the Department's greater efficiency effort recognizing the need to consolidate duplicative efforts, reduce overhead, and achieve better alignment in support of a smaller force of the future.

The targeted savings goal of 20% of headquarters operating budgets will be realized by the end of the five year defense plan (FY 2019), with incremental savings being realized each year in the plan commencing with FY 2015. The headquarters review evaluated operational funding, military end strength, and civilian full time equivalents for the selected organizations consisting of the following major entities: Commandant Commands, the Military Services functional and departmental headquarters, the Office of the Secretary of Defense (OSD), the Joint Staff (TJS), and the Defense Agencies (DA).

This summary displays the initial baseline for Operation and Maintenance (O&M) funding. The final comparison for the targeted savings is established as the end of the FY 2014 President's Budget five year defense plan (FY 2018) with the end of the FY 2015 President's Budget five year defense plan (FY 2019). Below are the tables depicting initial operating funding, military end strength, and civilian full time equivalents changes anticipated by the end of FY2015 for this effort:

MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES OPERATION AND MAINTENANCE FUNDING				
<i>\$ in Millions</i>				
	FY 2013 Actual/ ¹	FY 2014 Enacted	Change	FY 2015 Estimate
Army ²	1,732	2,143	-387	1,756
Navy ²	2,250	2,336	-326	2,010
Air Force ²	1,355	1,108	-159	949
Defense - Wide	3,394	3,195	-270	2,925
Total	8,732	8,783	-1,142	7,641
Numbers may not add due to rounding				
¹ FY 2013 included only for display purposes and is not part of the comparison. Review began during the FY 2015 budget development process.				
² Commandant Commands and National Guard Bureau included with appropriate Service				

MANAGEMENT HEADQUARTERS

MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES OPERATION AND MAINTENANCE				
<i>Military End Strength</i>				
	FY 2013 Actual/ ¹	FY 2014 Enacted	Change	FY 2015 Estimate
Army ²	5,680	4,901	-30	4,871
Navy ²	4,615	4,660	308	4,592
Air Force ²	9,557	9,338	-1,455	7,883
Defense - Wide	3,653	3,705	-201	3,504
Total	23,505	22,604	-1,754	20,850
Numbers may not add due to rounding				
<i>Civilian Full-time Equivalent (FTE)</i>				
	FY 2013 Actual/ ¹	FY 2014 Enacted	Change	FY 2015 Estimate
Army ²	10,940	12,122	-42	12,080
Navy ²	9,148	9,883	-169	9,714
Air Force ²	8,341	8,944	-1,044	7,900
Defense - Wide	7,559	7,559	-429	7,130
Total	35,988	38,508	-1,684	36,824
Numbers may not add due to rounding				
¹ FY 2013 included only for display purposes and is not part of the comparison. Review began during the FY 2015 budget development process.				
² Commandant Commanders and National Guard Bureau included with appropriate Service				

DoD CUSTOMER FUEL PRICES

The Department of Defense (DoD) procures an array of refined fuel products. The fuel standard selling prices identified in the following table include the cost of crude oil, refined products, inventory control, transportation, storage, and operating costs.

The DoD makes refined fuel purchases in a two-step process involving both the Defense Logistics Agency (DLA) and the individual Service or Agency customers. DLA Energy operating under the Defense Working Capital Fund (DWCF) purchases the fuel and subsequently sells it primarily to DoD customers. This allows the DoD to take advantage of large quantity purchase pricing and in most years provides the DoD customer a stabilized standard fuel price per gallon during that fiscal year.

During FY 2013, DLA Energy sold fuel at the price specified in the FY 2013 budget. However, DLA Energy paid more than expected to acquire fuel from commercial whole sellers. DLA Energy lost over \$1 billion but managed operations so that the Department was able to address the loss with reprogrammings instead of disruptive price increases.

Although there was no price change, the Department experienced higher than expected fuel costs. Volatility in the crude oil market and refined product cost impacted the Department's cash. During FY 2013 the Department lost \$10.99 per barrel. The shortfall was addressed through reprogramming actions totaling \$1.4 billion into the Defense Wide cash.

On October 1, 2013 the Department implemented the President's Budget 2014 price of \$152.04/bbl. DoD customer appropriations are funded for this price per barrel.

The FY 2015 budget submission assumes a standard composite fuel selling price of \$155.40 per barrel. DoD customer appropriations are funded for this price per barrel.

The following table reflects the composite fuel price for FY 2013 and FY 2014, and the stabilized prices by fuel product DoD customers are budgeted to pay for fuel in FY 2015.

(Rates in U.S. Dollars)	FY 2013		FY 2014		FY 2015	
<u>Product Type</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
AVGAS (CONUS) – 130	\$4.26	\$178.92	\$4.13	\$173.46	\$ 4.22	\$177.24
AVGAS (OCONUS) – LL	\$16.70	\$701.40	\$16.21	\$680.82	\$16.56	\$695.52
<u>Diesel Fuel:</u>						
Distillates – F76	\$3.72	\$156.24	\$3.61	\$151.62	\$3.69	\$154.98
High Sulfur – DF1	\$3.73	\$156.66	\$3.62	\$152.04	\$3.70	\$155.40
Generic (High Sulfur) – DF2	\$3.35	\$140.70	\$3.25	\$136.50	\$3.32	\$139.44
Ultra Low Sulfur – DS1	\$3.73	\$156.66	\$3.62	\$152.04	\$3.77	\$158.34
Ultra Low Sulfur – DS2	\$3.60	\$151.20	\$3.49	\$146.58	\$3.57	\$149.94

DoD CUSTOMER FUEL PRICES

DoD CUSTOMER FUEL PRICES

(Rates in U.S. Dollars)	FY 2013		FY 2014		FY 2015	
<u>Product Type</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
Burner Grade – FS1	\$3.64	\$152.88	\$3.53	\$148.26	\$3.61	\$151.62
Burner Grade – FS2	\$3.20	\$134.40	\$3.11	\$130.62	\$3.18	\$133.56
Biodiesel – BDI	\$3.60	\$151.20	\$3.49	\$146.58	\$3.57	\$149.94
<u>Jet Fuel:</u>						
JP8 & JA1	\$3.73	\$156.66	\$3.62	\$152.04	\$3.70	\$155.40
JAA	\$3.71	\$155.82	\$3.60	\$151.20	\$3.68	\$154.56
JP5	\$3.75	\$157.50	\$3.64	\$152.88	\$3.73	\$156.66
JTS	\$6.45	\$270.90	\$6.45	\$270.90	\$5.75	\$241.50
Kerosene – KS1	\$3.68	\$154.56	\$3.57	\$149.94	\$3.65	\$153.30
<u>Motor Gasoline:</u>						
Regular, Unleaded – MUR	\$3.64	\$152.88	\$3.53	\$148.26	\$3.61	\$151.62
Midgrade, Unleaded – MUM	\$3.85	\$161.70	\$3.74	\$157.08	\$3.82	\$160.44
Premium, Unleaded – MUP	\$4.31	\$181.02	\$4.18	\$175.56	\$4.27	\$179.34
Gasohol – GUM	\$3.85	\$161.70	\$3.74	\$157.08	\$3.82	\$160.44
Ethanol – E85	\$3.64	\$152.88	\$3.53	\$148.26	\$3.61	\$151.62
<u>Residual:</u>						
Burner Grade – FS4	\$2.36	\$99.12	\$2.29	\$96.18	\$2.34	\$98.28
Residual (Burner Grade) – FS6	\$1.87	\$78.54	\$1.81	\$76.02	\$1.86	\$78.12
Fuel Oil, Reclaimed – FOR	\$1.05	\$44.10	\$1.05	\$44.10	\$0.95	\$39.90
Bunkers – Marine – MGO	\$3.80	\$159.60	\$3.69	\$154.98	\$3.77	\$158.34
Bunkers – Intermediate Grade – 180,380	\$2.80	\$117.60	\$2.72	\$114.24	\$2.78	\$116.76
Intoplane – Jet Fuel – IA1, IAA, IAB, IP8	\$4.26	\$178.92	\$4.13	\$173.46	\$4.22	\$177.24
Local Purchase Jet Fuel – NA1, NAA	\$4.57	\$191.94	\$4.44	\$186.48	\$4.54	\$190.68
Local Purchase Ground Fuel – NLS, NMU	\$3.92	\$164.64	\$3.80	\$159.60	\$3.88	\$162.96
Composite Standard Price	\$3.73	\$156.66	\$3.62	\$152.04	\$3.70	\$155.40

DoD CUSTOMER FUEL PRICES

OVERSEAS COST SUMMARY

The Fiscal Year 2015 overseas cost summary identifies the amounts necessary for payment of all personnel, operations, maintenance, facilities, and support costs for all DoD overseas military units and the costs of supporting all dependents who accompany DoD personnel outside of the United States. The United States includes all 50 states, the District of Columbia, the Commonwealth of Puerto Rico, and the territories and possessions of the United States including Guam, U.S. Virgin Islands, and the Northern Mariana Islands.

Overseas costs are funded by the following appropriations: Military Personnel; Operation and Maintenance; Family Housing Operation and Maintenance; Family Housing Construction; and Military Construction to support all DoD activities located outside the United States that are being performed on a permanent basis at U.S. military bases and other locations (U.S. Embassy, U.S. Consulates, U.S. Mission, etc.). Overseas costs also include the cost of transporting personnel, material, and equipment to and from overseas locations. The overseas amounts do not include incremental costs associated with contingency operations.

Funding for DoD activities in the United States in support of overseas are excluded. For example, overseas amounts exclude the funding of depot maintenance performed in the United States on components/aircraft used by an overseas unit. Similarly, training that is conducted in the United States is excluded.

OVERSEAS COST SUMMARY

FY 2013 APPROPRIATIONS

\$ in Millions

COUNTRY	Military Personnel	Operation and Maintenance	Family Housing, Operations	Family Housing, Construction	Military Construction	Country Total
Antigua		15.6				15.6
Australia	10.3	23.0				33.3
Bahrain	301.4	94.4	0.7		48.5	445.0
Belgium	107.1	101.6	7.6		24.9	241.2
Canada	6.4	0.1				6.5
Cuba	58.1	77.7	15.1		37.0	187.9
Diego Garcia		72.4			1.6	74.0
Djibouti	4.0	28.4			94.0	126.4
Egypt	26.9	17.7	0.6			45.2
France	4.1		0.6			
Germany	3,236.4	2,399.3	351.1		224.0	6,210.8
Greece	36.0	17.9	0.6		23.7	78.2
Greenland	9.9	152.8	0.2		24.5	187.4
Honduras	12.6	8.2				20.8
Italy	821.3	616.9	92.5		77.3	1,608.0
Japan	2,987.6	1,762.7	264.5	118.8	366.3	5,499.9
Kuwait	7.6	13.6				21.2
Netherlands	46.8	35.5	4.5			86.8
Norway	1.0		0.1			1.1
Oman	1.2	16.8	0.1			18.1
Phillipines	7.0					7.0
Portugal	52.3	28.5	6.3		2.0	89.1
Qatar	9.4	1.9	0.9			12.2
Romania	11.1	8.4			153.3	172.8
Saudi Arabia	36.5	-				36.5
Singapore	17.5	31.2	5.8			54.5
South Korea	2,050.6	580.8	41.7		128.2	2,801.3
Spain	143.2	81.6	12.6		16.3	253.7
Turkey	100.3	152.8	9.1			262.2
United Arab Emirates	7.5	55.0	0.1			62.6
United Kingdom	697.2	530.8	46.0		80.7	1,354.7
Other*	257.8	353.6	3.0			614.4
Total	11,069.1	7,279.2	863.7	118.8	1,302.2	20,628.3

* Other includes countries with costs less than \$5 million or unspecified overseas locations. Other includes Albania, Algeria, Angola, Argentina, Bangladesh, Brazil, Burma (Republic of the Union of Myanmar), Cambodia, Cameroon, China, Croatia, Cyprus, Ecuador, Ethiopia, France, Georgia, Ghana, Guatemala, Hong Kong, Hungary, India, Indonesia, Ireland, Israel, Jordan, Kenya, Laos, Latvia, Libya, Madagascar, Mali, Mauritania, Mexico, Malaysia, Mongolia, Montenegro, Morocco, Nepal, Panama, Paraguay, Peru, Poland, Romania, Russia, Rwanda, Senegal, Sierra Leone, Slovenia, South Africa, Sri Lanka, Sweden, Syria, Tajikistan, Tanzania, Thailand, Timor-Leste, Tunisia, Uganda, Ukraine, Uzbekistan, Venezuela, Vietnam, Yemen, Zambia, Zimbabwe.

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

FY 2014 APPROPRIATIONS

\$ in Millions

COUNTRY	Military Personnel	Operation and Maintenance	Family Housing, Operations	Family Housing, Construction	Military Construction	Country Total
Antigua		15.7				15.7
Australia	5.8	22.8				28.6
Bahrain	225.1	99.4	0.9		45.4	370.8
Belgium	119.4	112.6	8.1		67.6	307.7
Canada	6.6	0.1				6.7
Cuba	48.9	86.5	15.0			150.4
Diego Garcia		55.2				55.2
Djibouti		28.9			29.0	57.9
Egypt	27.4	19.5	0.7			47.6
France	4.2		0.6			
Germany	2,985.4	2,567.6	360.7		324.9	6,238.6
Greece	33.6	17.7	1.2			52.5
Greenland	10.2	158.8	0.2		43.9	213.1
Honduras	11.8	0.8				12.6
Italy	892.0	577.5	90.9			1,560.4
Japan	2,795.0	1,764.6	248.1	122.1	212.5	5,142.3
Kuwait	3.7	14.0				17.7
Kwajalein					63.0	
Netherlands	46.1	37.2	4.8			88.1
Norway	1.0		0.1			1.1
Oman	1.2	16.8				18.0
Phillipines	2.0					2.0
Portugal	25.0	28.5	6.4			59.9
Qatar	11.7	1.9	1.2			14.8
Romania	0.5	3.4			50.0	53.9
Saudi Arabia	36.5	-				36.5
Singapore	17.7	32.4	5.8			55.9
South Korea	2,067.8	564.1	44.8		52.2	2,728.9
Spain	120.9	96.0	16.8			233.7
Turkey	102.4	143.0	7.0			252.4
United Arab Emirates	3.5	58.0	0.1			61.6
United Kingdom	709.1	553.3	40.0		87.4	1,389.8
Other*	251.5	364.4	3.1			619.0
Total	10,566.0	7,440.7	856.5	122.1	975.8	19,893.3

* Other includes countries with costs less than \$5 million or unspecified overseas locations. Other includes Albania, Algeria, Angola, Argentina, Bangladesh, Brazil, Burma (Republic of the Union of Myanmar), Cambodia, Cameroon, China, Croatia, Cyprus, Ecuador, Ethiopia, France, Georgia, Ghana, Guatemala, Hong Kong, Hungary, India, Indonesia, Ireland, Israel, Jordan, Kenya, Laos, Latvia, Libya, Madagascar, Mali, Mauritania, Mexico, Malaysia, Mongolia, Montenegro, Morocco, Nepal, Panama, Paraguay, Peru, Poland, Romania, Russia, Rwanda, Senegal, Sierra Leone, Slovenia, South Africa, Sri Lanka, Sweden, Syria, Tajikistan, Tanzania, Thailand, Timor-Leste, Tunisia, Uganda, Ukraine, Uzbekistan, Venezuela, Vietnam, Yemen, Zambia, Zimbabwe.

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

FY 2015 APPROPRIATIONS

\$ in Millions

COUNTRY	Military Personnel	Operation and Maintenance	Family Housing, Operations	Family Housing, Construction	Military Construction	Country Total
Antigua		19.0				19.0
Australia	6.1	23.2			9.6	38.9
Bahrain	230.1	100.3	0.8		27.8	359.0
Belgium	120.6	120.0	5.5		79.5	325.6
Canada	6.7	0.1				6.8
Cuba	50.0	85.4	13.6		100.1	249.1
Diego Garcia		56.3				56.3
Djibouti		29.4			9.9	39.3
Egypt	27.9	16.5	0.6			45.0
France	4.3		0.6			
Germany	2,995.9	2,523.1	262.0		259.7	6,040.7
Greece	34.6	17.2	0.7			52.5
Greenland	10.4	158.0	0.2			168.6
Honduras	12.0	0.8				12.8
Italy	893.5	608.5	82.6			1,584.6
Japan	2,869.8	1,617.5	223.0	15.9	323.1	5,049.3
Kuwait	3.8	14.0				17.8
Netherlands	46.3	37.2	3.3			86.8
Norway	1.0		0.1			1.1
Oman	1.2	-	0.1			1.3
Philippines	2.0					2.0
Portugal	25.2	22.1	6.4			53.7
Qatar	13.0	2.0	1.2			16.2
Romania	5.2	4.7				9.9
Saudi Arabia	37.2	-				37.2
Singapore	18.4	32.8	6.1			57.3
South Korea	2,017.9	564.8	33.0	57.8		2,673.5
Spain	125.5	96.2	15.6		20.2	257.5
Turkey	103.9	146.1	7.0			257.0
United Arab Emirates	3.5	2.1	0.1			5.7
United Kingdom	716.4	611.3	40.0		92.2	1,459.9
Other*	289.1	277.9	3.7			570.7
Total	10,671.5	7,186.5	706.2	73.7	922.2	19,555.2

* Other includes countries with costs less than \$5 million or unspecified overseas locations. Other includes Albania, Algeria, Angola, Argentina, Bangladesh, Brazil, Burma (Republic of the Union of Myanmar), Cambodia, Cameroon, China, Croatia, Cyprus, Ecuador, Ethiopia, France, Georgia, Ghana, Guatemala, Hong Kong, Hungary, India, Indonesia, Ireland, Israel, Jordan, Kenya, Laos, Latvia, Libya, Madagascar, Mali, Mauritania, Mexico, Malaysia, Mongolia, Montenegro, Morocco, Nepal, Panama, Paraguay, Peru, Poland, Romania, Russia, Rwanda, Senegal, Sierra Leone, Slovenia, South Africa, Sri Lanka, Sweden, Syria, Tajikistan, Tanzania, Thailand, Timor-Leste, Tunisia, Uganda, Ukraine, Uzbekistan, Venezuela, Vietnam, Yemen, Zambia, Zimbabwe.

OVERSEAS COST SUMMARY

FOREIGN CURRENCY FLUCTUATION RATES

FOREIGN CURRENCY FLUCTUATIONS, DEFENSE

The Foreign Currency Fluctuations, Defense (FCF,D) appropriation enables execution of budgeted programs despite adverse variations in foreign currency exchange rates. This centralized account is managed by the Under Secretary of Defense (Comptroller). Funds are transferred from this appropriation to DoD Components' Operation and Maintenance and Military Personnel appropriations to offset net losses in purchasing power because of unfavorable fluctuations in the foreign currency exchange rates of specified currencies. If a net gain results, the asset is transferred from the gaining appropriation to the FCF,D appropriation to replenish the fund. Unobligated balances from the prior two years for Operation and Maintenance and Military Personnel appropriations can be transferred to the FCF,D to further replenish the fund. The specified currencies are shown below as well as the rates used to formulate the budget. The Department will use these rates to measure foreign currency fluctuation during execution. These rates are expressed in terms of units of foreign currency that can be purchased with one (1) U.S. dollar.

Foreign Currency Exchange Rates

Units of Foreign Currency per One U.S. Dollar

		<u>Budget Rates</u>		<u>President's Budget Rates</u>
<u>Country</u>	<u>Monetary Unit</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Denmark	Krone	5.3956	5.4074	5.5515
European Community	Euro	0.7241	0.7259	0.7452
Iceland	Krona	106.8909	114.5787	122.9550
Japan	Yen	82.4035	81.7098	103.9439
Norway	Krone	5.9362	5.8662	5.9595
Singapore	Dollar	1.3313	1.3155	1.2949
South Korea	Won	1,095.1635	1,140.7859	1,167.5295
Turkey	Lira	1.4508	1.6091	1.7464
United Kingdom	Pound	0.5943	0.6177	0.6363

FOREIGN CURRENCY FLUCTUATION RATES

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

OVERVIEW

In continuation of the reform agenda advanced in the previous four budgets, the Department reviewed all budgetary areas for potential savings in its “More Disciplined Use of Resources” (MDUR) campaign. Strategies to realize savings include reductions tied to more effective use of funds (including better business practices); savings associated with new contracting efficiencies; reductions tied to the termination or restructuring of weapon system programs; reductions tied to manpower or force restructuring; savings from 20% headquarters reductions; reductions tied to restructuring or delay in Military Construction programs; and long-term savings associated with infrastructure consolidation. Congressional support and authority to conduct a base realignment and closure (BRAC) in 2017 is critical to achieving total projected savings associated with initiatives that are geared to meeting key needs with fewer personnel. Substantial savings are also tied to lower prices for private-sector care.

The Department will continue to utilize a well-rehearsed governance structure to monitor implementation of these initiatives, with senior leadership focused on those initiatives with the highest program or milestone risk assessment. As a result of these efforts, the FY 2015 budget request reflects a \$18 billion reduction to the FY 2015 program and a reduction of about \$93 billion over the period of FY 2015 through FY 2019 (Future Years Defense Program (FYDP)) from the FY 2014 President’s Budget request.

Summary by Organization	<i>\$ Savings in Millions</i>	
	FY 2015	FY 2015 - FY 2019
Department of Army	3,750	21,926
Department of Navy	5,344	22,096
Department of Air Force	2,722	12,912
Defense- Wide	6,410	36,334
Total DoD	18,225	93,268

Numbers may not add due to rounding.

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

The specific efficiency initiatives for the Department of Defense are summarized as follows. Infrastructure consolidation savings will be realized in years beyond the current FYDP; initial upfront costs associated with BRAC planning and implementation will overshadow the near-term savings:

Summary of Initiative Bin	<i>\$ Savings in Millions</i>	
	FY 2015	FY 2015 - FY 2019
More Effective Use of Operating Resources and Better Business Practices	7,038	38,331
New Contracting Efficiencies	5,558	29,886
Weapons System Programs Termination and Restructuring	1,587	9,387
Manpower or Force Restructuring	654	7,923
20% Headquarters Reductions	572	5,302
Military Construction Restructuring and Delays	2,817	4,083
Base Realignment and Closure 2017	-	(1,644)
Total Initiatives	18,225	93,268

Numbers may not add due to rounding.

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

DEPARTMENT OF DEFENSE INITIATIVES

The Department conducted a thorough review of bureaucratic structures, business practices, modernization programs, civilian and military personnel levels, and associated overhead costs. This resulted in projected savings that totaled \$93 billion over 5 years. The specific savings by public law title are:

Summary by Title	<i>\$ Savings in Millions</i>	
	FY 2015	FY 2015 - FY 2019
Military Personnel	604	4,314
Operation and Maintenance	7,132	46,906
Procurement	4,190	23,441
Research, Development, Test and Evaluation	3,468	14,759
Military Construction	2,614	3,440
Family Housing	203	309
Revolving and Management Funds	14	100
Total Initiatives	18,225	93,268

Numbers may not add due to rounding.

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

More Effective Use of Operating Resources and Better Business Practices (FY 2015, \$-7.0 billion; FYDP, \$-38.3 billion) includes cutbacks in service contracts while still meeting the most important requirements, more efficient or effective use of manpower, more efficient acquisition of goods or services and business process improvements.

- Reductions in health care cost growth as a result of decreased demand for healthcare, more rapid than expected population declines, and cost reduction initiatives for generic drugs and pharmacy co-pays (FY 2015, \$-1.9 billion; FYDP, \$-10.3 billion).
- Other health care cost savings and efficiencies, including reduction in medical facility sustainment and restoration/modernization (including military construction) funding to better scope projects and savings achieved by reducing redundancy and consolidating key functional and business support areas (FY 2015, \$-0.4 billion; FYDP, \$-7.0 billion).
- Funding reductions across all Defense-wide agencies and field activities to promote more efficient and effective management of resources, including reducing training by promoting more web-based training solutions, reducing travel through increased use of video teleconferencing capabilities, reducing the procurement of supplies and materials, and reducing printing costs (FY 2015, \$-2.8 billion; FYDP, \$-15.0 billion).
- The Air Force's reduced training and education based on force structure changes and taking risk in support areas as well as funding reductions beyond Department-wide headquarters reductions from intermediate and headquarters level (FY 2015, \$-0.6 billion; FYDP, \$-3.5 billion).
- Funding reductions in the Navy's procurement and research and development programs to reflect underexecution and to promote more efficient and effective use of resources (FY 2015, \$-1.3 billion; FYDP, \$-2.5 billion).

New Contracting Efficiencies (FY 2015, \$-5.6 billion; FYDP, \$-29.9 billion) includes reductions in funding for contracts and implementation of better buying power initiatives in procurement.

- Reduction in the Navy and Marine Corps funding for research and development, knowledge-based, and communication services contracts and implementation of better buying power initiatives in procurement (FY 2015, \$-3.1 billion; FYDP, \$-17.8 billion).
- Savings from the Army's reduced contract funding commensurate with reductions in force structure (FY 2015, \$-1.5 billion; FYDP, \$-8.4 billion).

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

- Savings from the Air Force's reduced contract costs, largely for the Evolved Expendable Launch Vehicle Program and the KC-46 Aircrew Training System (FY 2015, \$-1.0 billion; FYDP, \$-3.7 billion).

Weapons System Programs Terminations and Restructuring (FY 2015, \$-1.6 billion; FYDP, \$-9.4 billion) include terminations where the most important capabilities can be met by other means, and restructurings or delays that still permit the DoD to meet the most important strategic needs.

- The Army terminates Ground Combat Vehicles (GCV) and continues development efforts toward a future infantry fighting vehicle (FY 2015, \$-0.9 billion; FYDP, \$-3.4 billion).
- The Army terminates the Warfighter Information Network – Tactical (WIN-T) Increment 3 and invests in the full requirement for the WIN-T Increment 2, which fully enables the Army's Multi-functional Support Brigades (FY 2015, \$-0.4 billion; FYDP, \$-3.4 billion).
- In pursuing resiliency and affordability in Space Architectures, the Air Force divests funding for the procurement for Advanced Extremely High Frequency (AEHF) Space Vehicles (SV)-7/8. Some of the related reductions (\$2.1 billion across the FYDP) are re-invested into the evolved Space Based Infrared Systems (SBIRS) and evolved strategic and tactical protected Satellite Communication (SATCOM) systems. Additionally, the Air Force defers two GPS III satellites beyond FY 2019 as Global Positioning Satellites are lasting longer than previously forecasted, with reductions of \$560 million across the FYDP (FY 2015, \$-0.2 billion; FYDP, \$-2.7 billion).

Manpower or Force Restructuring (FY 2015, \$-0.7 billion; FYDP, \$-7.9 billion) includes reductions associated with civilian and military manpower while meeting critical needs.

- Reduction in the Army's civilian manpower consistent with its military end strength reduction, including managing civilian workforce levels to retain net attrition in the prior year resulting from hiring freeze and reducing depot manpower according to reduced depot maintenance needs (FY 2015, \$-0.2 billion; FYDP, \$-4.9 billion).
- Reduction in the Air Force's military manpower, including reducing C-130H excess to need aircraft to reach a C-130 aircraft inventory of 316 by FY15, changes to Mobility Air Force aerial port manpower standards, and Air Mobility Command crew ratio changes (FY 2015, \$-0.4 billion; FYDP, \$-3.1 billion).

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

20% Headquarters Reductions (FY 2015, \$-0.6 billion; FYDP, \$-5.3 billion) implements the Department's institutional reform efforts to consolidate duplicative efforts and reduce management headquarters staffs.

Military Construction Restructuring and Delays (FY 2015, \$-2.8 billion; FYDP, \$-4.1 billion) provides funding of the most critical facility requirements and allows for the rebalancing of resources to higher Department of Defense priorities, such as operations and readiness. The Military Construction FYDP funds the Secretary of Defense's strategic choices/capabilities and administration priorities while considering Congressional action and fiscal constraints. The MILCON budget defers most recapitalization projects, increasing the requirement for sustainment and base operating funds, to ensure that new construction only supports enduring capabilities after infrastructure consolidations.

- The Department of Army applied a programmatic reduction to military construction programs across the FYDP in recognition of the pending reductions in force structure, while funding the most critical needs and facility shortfalls that support operations and readiness. (FY 2015, \$-0.6 billion; FYDP, \$-1.3 billion).
- The Department of Navy made adjustments to multiple military construction projects, to include adjustments resulting from changes to requirements and deferrals. For example, initial operating capability schedules for infrastructure requirements in support of major weapon systems were reevaluated and infrastructure support was aligned to just-in-time delivery where applicable (FY 2015, \$-0.8 billion; FYDP, \$-0.6 billion).
- The Department of Air Force adjusted new and current mission military construction projects to fund minimum essential requirements in FY 2015. Over the FYDP, the Air Force restores some MILCON investment after taking a strategic pause in FY 2013. (FY 2015, \$-0.4 billion; FYDP, \$+0.6 billion).
- Defense Agency reductions primarily reflect reductions to the DoDEA military construction program. These reductions to infrastructure investments are due to force structure changes, a slowdown in the recapitalization of DoD schools to improve execution, and increased efforts to repair instead of replace schools where more economically prudent. (FY 2015, \$-0.9 billion; FYDP, \$-2.9 billion). *Note: Medical investments, including Medical MilCon changes, are discussed in the More Effective Use of Operating Resources section.*

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

Infrastructure Consolidation (FY 2015, no impact; FYDP, \$+1.6 billion) changes can only be accomplished with Base Realignment and Closure (BRAC) authority. Short-term costs are necessitated to generate long-term savings that extend beyond the current FYDP.

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

- The specific savings by Component, title and bin are:

	<i>\$ in Millions</i>					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY15-19
<u>Department of Army</u>						
<u>Operation and Maintenance</u>						
Manpower or Force Restructuring	-129	-387	-767	-1,136	-1,250	-3,669
New Contracting Efficiencies	-1,310	-1,334	-1,360	-1,384	-1,968	-7,356
20% Headquarters Reductions	<u>-44</u>	<u>-76</u>	<u>-115</u>	<u>-174</u>	<u>-239</u>	<u>-648</u>
Total	-1,483	-1,797	-2,242	-2,694	-3,457	-11,673
<u>Procurement</u>						
Manpower or Force Restructuring	-7	-20	-49	-83	-93	-252
New Contracting Efficiencies	-6	-5	-4	-4	-281	-300
Weapons System Programs Termination and Restructuring	<u>-1,141</u>	<u>-1,313</u>	<u>-1,397</u>	<u>-2,155</u>	<u>-374</u>	<u>-6,380</u>
Total	-1,154	-1,338	-1,450	-2,242	-748	-6,932
<u>Research, Development, Test and Evaluation</u>						
Manpower or Force Restructuring	-73	-116	-181	-263	-303	-936
New Contracting Efficiencies	-184	-188	-191	-195	-1	-759
Weapons System Programs Termination and Restructuring	<u>-212</u>	<u>-37</u>	<u>-71</u>	<u>-22</u>	<u>-8</u>	<u>-350</u>
Total	-469	-341	-443	-480	-312	-2,045
<u>Military Construction</u>						
Military Construction Restructuring and Delays	-604	-278	50	-154	-117	-1,102
<u>Family Housing</u>						
Military Construction Restructuring and Delays	-40	-104	-22	-5	-4	-174

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

	<i>\$ in Millions</i>					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY15-19
Department of Navy						
Operation and Maintenance						
New Contracting Efficiencies	-1,101	-1,153	-1,113	-1,112	-1,075	-5,554
20% Headquarters Reductions	-114	-171	-236	-312	-399	-1,233
Total	-1,215	-1,325	-1,349	-1,424	-1,474	-6,787
Procurement						
New Contracting Efficiencies	-987	-1,348	-1,539	-2,056	-1,589	-7,518
More Effective Use of Operating Resources	-561	-56	-123	-178	-177	-1,095
Total	-1,548	-1,404	-1,662	-2,234	-1,766	-8,613
Research, Development, Test and Evaluation						
New Contracting Efficiencies	-1,003	-1,165	-899	-876	-677	-4,621
More Effective Use of Operating Resources	-759	-229	-227	-91	-89	-1,395
Total	-1,762	-1,394	-1,126	-968	-766	-6,016
Military Construction						
Military Construction Restructuring and Delays	-717	31	308	-10	-58	-446
Family Housing						
Military Construction Restructuring and Delays	-88	-10	-12	-16	-9	-135
Revolving and Management Funds						
New contracting efficiencies	-14	-13	-18	-19	-36	-100

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

	<i>\$ in Millions</i>					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY15-19
<u>Department of Air Force</u>						
Military Personnel						
Manpower or Force Restructuring	-300	-469	-480	-483	-485	-2,217
More Effective Use of Operating Resources	<u>-304</u>	<u>-419</u>	<u>-432</u>	<u>-477</u>	<u>-466</u>	<u>-2,097</u>
Total	-604	-889	-912	-959	-951	-4,314
Operation and Maintenance						
Manpower or Force Restructuring	-146	-199	-186	-168	-151	-849
New contracting efficiencies	-86	-51	-44	-47	-49	-277
More Effective Use of Operating Resources	-266	-303	-301	-310	-240	-1,420
20% Headquarters Reductions	<u>-98</u>	<u>-129</u>	<u>-124</u>	<u>-101</u>	<u>-172</u>	<u>-624</u>
Total	-596	-681	-655	-625	-613	-3,170
Procurement						
New contracting efficiencies	-742	-779	-533	-746	-380	-3,181
Weapons System Programs Termination and Restructuring	<u>-234</u>	<u>-448</u>	<u>-269</u>	<u>-878</u>	<u>-838</u>	<u>-2,667</u>
Total	-976	-1,227	-802	-1,624	-1,218	-5,848
Research, Development, Test and Evaluation						
New contracting efficiencies	-125	0	0	-39	-57	-221
Weapons System Programs Termination and Restructuring	<u>0</u>	<u>8</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>10</u>
Total	-125	8	3	-39	-57	-211
Military Construction						
Military Construction Restructuring and Delays	-347	839	49	160	-72	629
Family Housing						
Military Construction Restructuring and Delays	-75	76	0	0	0	1

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

	<i>\$ in Millions</i>					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY15-19
<u>Defense-Wide</u>						
Operation and Maintenance						
More Effective Use of Operating Resources	-3,524	-4,377	-4,259	-5,228	-5,090	-22,479
20% Headquarters Reductions	<u>-315</u>	<u>-408</u>	<u>-533</u>	<u>-695</u>	<u>-846</u>	<u>-2,798</u>
Total	-3,839	-4,786	-4,793	-5,923	-5,936	-25,276
Procurement						
More Effective Use of Operating Resources	-512	-381	-437	-519	-199	-2,048
Research, Development, Test and Evaluation						
More Effective Use of Operating Resources	-1,112	-1,364	-1,299	-1,359	-1,354	-6,487
Military Construction						
Base Realignment and Closure 2017	0	0	0	590	1,054	1,644
More Effective Use of Operating Resources	0	-11	-397	-447	-456	-1,310
Military Construction Restructuring and Delays	<u>-947</u>	<u>-468</u>	<u>-330</u>	<u>-542</u>	<u>-568</u>	<u>-2,856</u>
Total	-947	-479	-727	-399	30	-2,522
Grand Total	-18,225	-16,857	-17,538	-21,533	-19,117	-93,268

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

- The savings by initiative within bin are:

	<i>\$ in Millions</i>					
<u>More Effective Use of Operating Resources</u>	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY15-19
Department of Navy:						
Funding Reduction in Aircraft Procurement, Navy to Reflect Underexecution	-202	38	-11	-11	-11	-198
Funding Reduction in Other Procurement, Navy to Reflect Underexecution	-359	-94	-112	-167	-166	-897
R&D Underexecution	<u>-759</u>	<u>-229</u>	<u>-227</u>	<u>-91</u>	<u>-89</u>	<u>-1,395</u>
Total, Department of Navy	-1,320	-285	-350	-270	-266	-2,490
Department of Air Force						
Reduce Training and Education	-312	-354	-326	-324	-309	-1,625
Terminate Air Force Advertising	-40	-41	-45	-47	-46	-219
Efficiencies Associated with Headquarters Reduction	<u>-217</u>	<u>-328</u>	<u>-362</u>	<u>-415</u>	<u>-352</u>	<u>-1,673</u>
Total, Department of Air Force	-570	-723	-733	-786	-707	-3,517
Defense Health Agency						
Defense Health Agency Shared Service	-155	-306	-441	-511	-632	-2,045
Facilities Sustainment	0	0	0	-50	-70	-120
Facility Restoration & Modernization	-37	-35	-69	-270	-304	-715
Initial Outfitting & Transition	-14	-252	-20	-199	-367	-852
Military Construction	0	-11	-397	-447	-456	-1,310
Modernization of the MHS	-92	-183	-275	-366	-366	-1,283
Efficiencies in Procurement	-45	-59	-56	-60	-62	-283
Reductions in Health Care Cost Growth	-1,887	-2,070	-2,052	-2,270	-2,036	-10,316
Research, Development, Test, and Evaluation (RDT&E)	-73	-72	-72	-72	-71	-359
Efficiencies Associated with Headquarters Reduction	<u>3</u>	<u>-1</u>	<u>-13</u>	<u>-9</u>	<u>-8</u>	<u>-28</u>
Total, DHA	-2,300	-2,988	-3,394	-4,255	-4,372	-17,309

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

	<i>\$ in Millions</i>					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY15-19
Defense-Wide Agencies and Field Activities						
Family of Sniper Detection System (FSDS) Program Divestiture	0	0	0	0	0	-1
Global Video Surveillance Activities Restructure	-5	-5	-5	-5	11	-9
Ground Mobility Visual Augmentation System (GMVAS) Program Divestiture	0	0	0	0	0	-1
SOF Deployable Node (SDN) Heavy	-10	-2	0	0	14	2
Funding Reductions Across Defense-Wide Agencies and Field Activities to Promote More Efficient and Effective Management of Resources	-2,756	-3,053	-2,909	-3,208	-2,668	-14,595
DIA - Elimination of Combined Theater-Analyst Vetted Relational Structured (CT-AVRS)	-28	-28	-28	-28	-28	-142
DIA - Elimination of Force Protection Response Group (FPRG)	-17	-18	-18	-18	-18	-90
DIA - Elimination of the Defense Cover Management System (DCMS)	0	-6	-6	-6	-6	-23
DSS - Printing	0	0	0	0	0	-2
DSS - Travel/Transportation	0	0	0	0	0	-2
DMACT - Reduce satellite transmission costs	-6	-6	-6	-6	-6	-30
DMACT - Civ Pay Reduction	-2	-2	-2	-2	-2	-11
DMACT - Equipment Purchase Efficiencies	-11	-11	-11	-11	-11	-55
DMACT - Reduce purchases of supplies and materials.	-2	-2	-2	-2	-2	-10
DMACT - Other Contract Efficiencies	-8	-8	-8	-8	-8	-41
Tactical Local Area Network (TACLAN) Life Cycle Management	<u>-1</u>	<u>-1</u>	<u>-1</u>	<u>-1</u>	<u>-1</u>	<u>-6</u>
Total, Defense-Wide Agencies and Field Activities	-2,848	-3,144	-2,998	-3,298	-2,727	-15,015
Total	-7,038	-7,140	-7,474	-8,608	-8,072	-38,331

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

	<i>\$ in Millions</i>					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY15-19
<u>New Contracting Efficiencies</u>						
Better Buying Power in Procurement	-445	-494	-532	-681	-616	-2,768
Department of Navy Contractual Services	-2,536	-3,143	-3,015	-3,367	-2,743	-14,803
Evolved Expendable Launch Vehicle (EELV) Program Savings	-635	-406	-217	-496	-325	-2,079
KC-46 Aircrew Training System (ATS) and Risk Adjustments	-296	-323	-81	-186	-162	-1,048
More Efficient Use of Research & Development	-124	-43	-22	-16	-17	-221
Reductions in Contract costs	-1,500	-1,527	-1,555	-1,583	-2,250	-8,415
Space Acquisition and Investment Efficiencies	<u>-23</u>	<u>-100</u>	<u>-279</u>	<u>-150</u>	<u>0</u>	<u>-552</u>
Total	-5,558	-6,036	-5,701	-6,480	-6,113	-29,886
<u>Weapons System Programs Termination and Restructuring</u>						
AEHF 7/8 Termination and GPS III Reprofile	-234	-440	-266	-878	-838	-2,657
Warfighter Information Network - Tactical (WIN-T) Increment 3	-449	-450	-750	-1,339	-382	-3,370
Ground Combat Vehicles	<u>-904</u>	<u>-900</u>	<u>-718</u>	<u>-838</u>	<u>0</u>	<u>-3,360</u>
Total	-1,587	-1,790	-1,734	-3,055	-1,220	-9,387
<u>Manpower or Force Restructuring</u>						
Civilian reductions	-162	-417	-832	-1,266	-1,431	-4,108
Other Military Personnel Reductions	-226	-319	-326	-332	-337	-1,539
Reduce C-130 Fleet and Adjust Associations	-110	-202	-190	-166	-143	-811
Reduce C-17 Crew Ratio and Adjust AFRC C-17 MP/FH	-110	-147	-150	-153	-156	-716
Efficiencies Associated with Headquarters Reduction	<u>-47</u>	<u>-106</u>	<u>-165</u>	<u>-216</u>	<u>-215</u>	<u>-749</u>
Total	-654	-1,191	-1,663	-2,132	-2,283	-7,923

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

	<i>\$ in Millions</i>					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY15-19
<u>20% Headquarters Reductions</u>						
Implementation of the Department's institutional reform efforts to consolidate duplicative efforts and reduce management headquarters staffs	-572	-785	-1,008	-1,282	-1,656	-5,302
<u>Military Construction Restructuring and Delays</u>						
Department of Army Adjustments	-644	-382	29	-159	-120	-1,276
Department of Navy Adjustments	-805	21	296	-26	-67	-581
Department of Air Force Adjustments	-422	915	49	160	-72	630
Defense-wide Adjustments	<u>-947</u>	<u>-468</u>	<u>-330</u>	<u>-542</u>	<u>-568</u>	<u>-2,856</u>
Total	-2,817	85	43	-566	-828	-4,083
<u>Base Realignment and Closure 2017</u>						
Base Realignment and Closure 2017	0	0	0	590	1,054	1,644
Grand Total	-18,225	-16,857	-17,538	-21,533	-19,117	-93,268

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

- The savings by appropriation within title are:

	<i>\$ in Millions</i>					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY15-19
<u>Military Personnel</u>						
Military Personnel, Air Force	-604	-889	-912	-959	-951	-4,314
<u>Operation and Maintenance</u>						
Defense Health Program	-1,979	-2,253	-2,326	-2,636	-2,402	-11,597
Environmental Restoration Fund, Navy	-1	-1	-1	-1	-1	-3
Operation and Maintenance, Air Force	-566	-619	-592	-561	-547	-2,886
Operation and Maintenance, Air Force Reserve	-29	-62	-63	-64	-65	-284
Operation and Maintenance, Army	-1,200	-1,412	-1,791	-2,172	-2,835	-9,410
Operation and Maintenance, Army National Guard	-191	-252	-308	-367	-441	-1,559
Operation and Maintenance, Army Reserve	-92	-133	-143	-155	-181	-704
Operation and Maintenance, Defense-Wide	-1,860	-2,533	-2,466	-3,286	-3,533	-13,678
Operation and Maintenance, Marine Corps	-253	-228	-184	-167	-59	-890
Operation and Maintenance, Marine Corps Reserve	-5	-2	-2	-2	-2	-14
Operation and Maintenance, Navy	-906	-1,061	-1,136	-1,228	-1,383	-5,714
Operation and Maintenance, Navy Reserve	<u>-51</u>	<u>-33</u>	<u>-26</u>	<u>-27</u>	<u>-30</u>	<u>-167</u>
Total	-7,132	-8,589	-9,039	-10,666	-11,480	-46,906

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

	<i>\$ in Millions</i>					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY15-19
<u>Procurement</u>						
Aircraft Procurement, Army	-2	-5	-12	-21	-24	-64
Aircraft Procurement, Navy	-608	-700	-646	-1,019	-664	-3,637
Missile Procurement, Army	-1	-2	-5	-8	-9	-25
Missile Procurement, Navy	4	7	8	8	8	34
Other Procurement, Army	-242	-422	-700	-1,352	-414	-3,130
Other Procurement, Navy	-574	-302	-352	-445	-429	-2,102
Procurement of Ammunition, Army	-5	-7	-10	-14	-17	-53
Procurement of Ammunition, Navy and Marine Corps	-23	-21	-22	-25	-27	-118
Procurement of Weapons and Tracked Combat Vehicles, Army	0	-2	-5	-297	-284	-588
Procurement, Air Force	-976	-1,227	-802	-1,624	-1,218	-5,848
Procurement, Defense-Wide	-512	-381	-437	-519	-199	-2,048
Procurement, Marine Corps	-54	-122	-198	-221	-221	-815
Research, Development, Test and Evaluation, Army	-904	-900	-718	-550	0	-3,072
Shipbuilding and Conversion, Navy	-238	-240	-260	-332	-235	-1,305
Weapons Procurement, Navy	<u>-54</u>	<u>-27</u>	<u>-192</u>	<u>-200</u>	<u>-198</u>	<u>-671</u>
Total	-4,190	-4,350	-4,351	-6,620	-3,932	-23,441
<u>Research, Development, Test and Evaluation</u>						
Research, Development, Test and Evaluation, Air Force	-125	8	3	-39	-57	-211
Research, Development, Test and Evaluation, Army	-469	-341	-443	-480	-312	-2,045
Research, Development, Test and Evaluation, Defense-Wide	-1,112	-1,364	-1,299	-1,359	-1,354	-6,487
Research, Development, Test and Evaluation, Navy	<u>-1,762</u>	<u>-1,394</u>	<u>-1,126</u>	<u>-968</u>	<u>-766</u>	<u>-6,016</u>
Total	-3,468	-3,091	-2,866	-2,845	-2,489	-14,759

DEPARTMENT OF DEFENSE MORE DISCIPLINED USE OF RESOURCES

	<i>\$ in Millions</i>					
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY15-19
<u>Military Construction</u>						
FY 2017 Base Realignment and Closure - Defense-Wide	0	0	0	590	1,054	1,644
Military Construction, Air Force	-333	809	63	130	-47	621
Military Construction, Air Force Reserve	9	8	-4	23	-15	20
Military Construction, Air National Guard	-22	23	-9	8	-10	-11
Military Construction, Army	-361	-75	145	-129	-102	-522
Military Construction, Army National Guard	-181	-137	-59	-23	-11	-412
Military Construction, Army Reserve	-62	-67	-35	-1	-4	-169
Military Construction, Defense-Wide	-947	-479	-727	-989	-1,024	-4,166
Military Construction, Navy and Marine Corps	-720	34	288	6	-38	-431
Military Construction, Navy Reserve	<u>3</u>	<u>-3</u>	<u>20</u>	<u>-15</u>	<u>-20</u>	<u>-15</u>
Total	-2,614	113	-319	-402	-218	-3,440
<u>Family Housing</u>						
Family Housing Construction, Air Force	-75	76	0	0	0	1
Family Housing Construction, Army	-40	-104	-22	-5	-4	-174
Family Housing Construction, Navy and Marine Corps	<u>-88</u>	<u>-10</u>	<u>-12</u>	<u>-16</u>	<u>-9</u>	<u>-135</u>
Total	-203	-39	-34	-21	-12	-309
<u>Revolving and Management Funds</u>						
National Defense Stockpile Transaction Fund	-14	-13	-18	-19	-36	-100
Grand Total	-18,225	-16,857	-17,538	-21,533	-19,117	-93,268

WORLD WIDE WEB ADDRESS

**The Operation and Maintenance Overview is available on the
World Wide Web at:**

<http://comptroller.defense.gov/BudgetMaterials.aspx>

WORLD WIDE WEB ADDRESS

MILITARY PERSONNEL, (M-1)

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

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c
Military Personnel, Army						
Budget Activity 01: Pay and Allowances of Officers						
2010A 5 Basic Pay	7,660,215	6,767,493	801,291	7,568,784	6,715,420	U
2010A 10 Retired Pay Accrual	2,407,912	2,187,707	220,850	2,408,557	2,095,898	U
2010A 25 Basic Allowance for Housing	2,386,919	2,127,074	245,773	2,372,847	2,191,307	U
2010A 30 Basic Allowance for Subsistence	311,954	281,526	30,396	311,922	279,102	U
2010A 35 Incentive Pays	95,914	89,669	4,152	93,821	98,703	U
2010A 40 Special Pays	468,852	374,353	38,486	412,839	378,007	U
2010A 45 Allowances	272,941	225,840	16,870	242,710	212,394	U
2010A 50 Separation Pay	108,132	107,216	6,145	113,361	99,489	U
2010A 55 Social Security Tax	582,294	514,367	60,694	575,061	511,069	U
Total Budget Activity 01	14,295,133	12,675,245	1,424,657	14,099,902	12,581,389	
Budget Activity 02: Pay and Allowances of Enlisted						
2010A 60 Basic Pay	14,966,997	12,761,757	1,584,653	14,346,410	13,019,805	U
2010A 65 Retired Pay Accrual	4,714,297	4,130,871	445,387	4,576,258	4,070,370	U
2010A 80 Basic Allowance for Housing	5,437,126	4,683,929	614,378	5,298,307	4,870,591	U
2010A 85 Incentive Pays	106,004	98,637	2,106	100,743	104,751	U
2010A 90 Special Pays	945,052	530,912	176,067	706,979	462,722	U
2010A 95 Allowances	1,079,634	921,701	101,787	1,023,488	869,004	U
2010A 100 Separation Pay	568,598	287,133	14,907	302,040	320,346	U
2010A 105 Social Security Tax	1,138,715	976,215	118,736	1,094,951	996,015	U
Total Budget Activity 02	28,956,423	24,391,155	3,058,021	27,449,176	24,713,604	
Budget Activity 03: Pay And Allowances Of Cadets						
2010A 110 Academy Cadets	76,482	77,959		77,959	79,236	U
Total Budget Activity 03	76,482	77,959		77,959	79,236	
Budget Activity 04: Subsistence of Enlisted Personnel						
2010A 115 Basic Allowance for Subsistence	1,589,742	1,227,052	249,365	1,476,417	1,284,843	U
2010A 120 Subsistence-In-Kind	812,317	524,946	285,380	810,326	595,165	U
2010A 121 Family Subsistence Supplemental Allowance	1,251	2,121		2,121	1,316	U
Total Budget Activity 04	2,403,310	1,754,119	534,745	2,288,864	1,881,324	

MILITARY PERSONNEL, (M-1)

MILITARY PERSONNEL, (M-1)

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

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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Military Personnel, Army						
Budget Activity 05: Permanent Change of Station Travel						
2010A 125 Accession Travel	160,928	141,620	11,091	152,711	142,048	U
2010A 130 Training Travel	144,184	127,871	8,926	136,797	144,951	U
2010A 135 Operational Travel	409,249	477,098	101,776	578,874	412,092	U
2010A 140 Rotational Travel	776,066	627,363	50,103	677,466	758,069	U
2010A 145 Separation Travel	307,805	219,622	14,169	233,791	293,377	U
2010A 150 Travel of Organized Units	5,811	9,702	622	10,324	4,043	U
2010A 155 Non-Temporary Storage	11,137	10,283		10,283	10,997	U
2010A 160 Temporary Lodging Expense	52,619	33,658		33,658	37,301	U
Total Budget Activity 05	1,867,799	1,647,217	186,687	1,833,904	1,802,878	
Budget Activity 06: Other Military Personnel Costs						
2010A 170 Apprehension of Military Deserters	974	960		960	1,033	U
2010A 175 Interest on Uniformed Services Savings	8,669	725	4,745	5,470	1,338	U
2010A 180 Death Gratuities	70,100	61,900	7,449	69,349	51,700	U
2010A 185 Unemployment Benefits	463,305	243,866	196,104	439,970	222,586	U
2010A 200 Adoption Expenses	595	636		636	578	U
2010A 210 Transportation Subsidy	4,884	4,326		4,326	5,070	U
2010A 212 Reserve Income Replacement Program	45		40	40		U
2010A 215 Partial Dislocation Allowance	160	326		326	164	U
2010A 216 SGLI Extra Hazard Payments	75,901		1,449	1,449		U
2010A 217 Reserve Officers Training Corps (ROTC)	102,892	117,556		117,556	101,068	U
2010A 218 Junior ROTC	51,583	42,407		42,407	52,723	U
2010A 219 Traumatic Injury Protection Coverage (T-SGLI)	38,415		35,828	35,828		U
2010A 221 Stop-Loss Retroactive Payments	1,237					U
Total Budget Activity 06	818,760	472,702	245,615	718,317	436,260	
Total Military Personnel, Army	48,417,907	41,018,397	5,449,725	46,468,122	41,494,691	
Less Reimbursables	278,892	275,140		275,140	269,352	
Total Direct - Military Personnel, Army	48,139,015	40,743,257	5,449,725	46,192,982	41,225,339	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts						
1004A 300 Military Personnel, Army	2,434,057	1,971,735	137,573	2,109,308	1,795,324	U
Total Active Army Military Personnel Costs	50,573,072	42,714,992	5,587,298	48,302,290	43,020,663	

MILITARY PERSONNEL, (M-1)

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

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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Reserve Personnel, Army						
Reserve Component Training and Support						
2070A 10 Pay Group A Training (15 Days & Drills 24/48)	1,445,041	1,482,726	8,311	1,491,037	1,636,798	U
2070A 20 Pay Group B Training (Backfill For Active Duty)	36,077	39,508		39,508	49,490	U
2070A 30 Pay Group F Training (Recruits)	215,053	232,221		232,221	279,048	U
2070A 40 Pay Group P Training (Pipeline Recruits)	12,474	11,225		11,225	11,926	U
2070A 60 Mobilization Training	1,545	7,629		7,629	5,909	U
2070A 70 School Training	215,448	199,583		199,583	161,751	U
2070A 80 Special Training	388,678	254,623	25,041	279,664	176,210	U
2070A 90 Administration and Support	2,081,126	2,016,941		2,016,941	2,006,975	U
2070A 100 Education Benefits	24,852	8,687		8,687	10,202	U
2070A 120 Health Profession Scholarship	65,186	63,459		63,459	63,622	U
2070A 130 Other Programs (Admin & Support)	52,625	60,961		60,961	57,199	U
Total Budget Activity 01	4,538,105	4,377,563	33,352	4,410,915	4,459,130	
Total Direct - Reserve Personnel, Army	4,538,105	4,377,563	33,352	4,410,915	4,459,130	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts						
1005A 300 Reserve Personnel, Army	521,916	471,007		471,007	350,138	U
Total Reserve Army Military Personnel Costs	5,060,021	4,848,570	33,352	4,881,922	4,809,268	

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

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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National Guard Personnel, Army						
Reserve Component Training and Support						
2060A 10 Pay Group A Training (15 Days & Drills 24/48)	2,402,897	2,354,244	37,857	2,392,101	2,616,067	U
2060A 30 Pay Group F Training (Recruits)	515,802	516,125		516,125	441,606	U
2060A 40 Pay Group P Training (Pipeline Recruits)	45,638	34,956		34,956	47,984	U
2060A 70 School Training	522,928	563,598	13,945	577,543	347,137	U
2060A 80 Special Training	1,102,126	602,842	191,000	793,842	433,207	U
2060A 90 Administration and Support	3,658,002	3,678,629	14,262	3,692,891	3,766,624	U
2060A 100 Education Benefits	80,321	26,104		26,104	30,267	U
Total Budget Activity 01	8,327,714	7,776,498	257,064	8,033,562	7,682,892	
Total Direct - National Guard Personnel, Army	8,327,714	7,776,498	257,064	8,033,562	7,682,892	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts						
1006A 300 National Guard Personnel, Army	909,473	818,575		818,575	610,778	U
Total National Guard Army Military Personnel Costs	9,237,187	8,595,073	257,064	8,852,137	8,293,670	
Total Direct - Army Military Appropriations	61,004,834	52,897,318	5,740,141	58,637,459	53,367,361	
Total Direct - Army MERHFC Accounts	3,865,446	3,261,317	137,573	3,398,890	2,756,240	
Grand Total Direct - Army Military Personnel Costs	64,870,280	56,158,635	5,877,714	62,036,349	56,123,601	

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MILITARY PERSONNEL, (M-1)

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

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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Military Personnel, Navy						
Budget Activity 01: Pay and Allowances of Officers						
1453N 5 Basic Pay	3,985,682	3,934,736	99,067	4,033,803	4,017,362	U
1453N 10 Retired Pay Accrual	1,269,578	1,273,217	24,271	1,297,488	1,255,535	U
1453N 25 Basic Allowance for Housing	1,382,886	1,375,183	31,959	1,407,142	1,433,673	U
1453N 30 Basic Allowance for Subsistence	158,689	160,319	3,427	163,746	164,566	U
1453N 35 Incentive Pays	130,708	131,293	749	132,042	127,220	U
1453N 40 Special Pays	413,868	427,043	4,858	431,901	429,454	U
1453N 45 Allowances	136,398	123,341	7,458	130,799	123,982	U
1453N 50 Separation Pay	35,428	39,244		39,244	59,026	U
1453N 55 Social Security Tax	302,209	299,218	7,579	306,797	305,463	U
Total Budget Activity 01	7,815,446	7,763,594	179,368	7,942,962	7,916,281	
Budget Activity 02: Pay And Allowances Of Enlisted Personnel						
1453N 60 Basic Pay	8,392,358	8,495,238	108,938	8,604,176	8,614,658	U
1453N 65 Retired Pay Accrual	2,687,138	2,752,197	26,690	2,778,887	2,695,729	U
1453N 80 Basic Allowance for Housing	3,666,026	3,819,940	51,780	3,871,720	3,878,513	U
1453N 85 Incentive Pays	95,692	103,672	296	103,968	104,072	U
1453N 90 Special Pays	709,092	735,480	11,931	747,411	793,222	U
1453N 95 Allowances	608,326	574,152	16,447	590,599	594,908	U
1453N 100 Separation Pay	224,282	255,663	179	255,842	223,362	U
1453N 105 Social Security Tax	638,439	649,886	8,334	658,220	659,021	U
Total Budget Activity 02	17,021,353	17,386,228	224,595	17,610,823	17,563,485	
Budget Activity 03: Pay And Allowances Of Cadets						
1453N 110 Midshipmen	78,648	77,592		77,592	78,093	U
Total Budget Activity 03	78,648	77,592		77,592	78,093	
Budget Activity 04: Subsistence of Enlisted Personnel						
1453N 115 Basic Allowance for Subsistence	735,292	764,626	12,359	776,985	759,490	U
1453N 120 Subsistence-In-Kind	414,310	439,545	22,956	462,501	431,060	U
1453N 121 Family Subsistence Supplemental Allowance	10	12		12	8	U
Total Budget Activity 04	1,149,612	1,204,183	35,315	1,239,498	1,190,558	

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MILITARY PERSONNEL, (M-1)

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

Military Personnel, Navy	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c
Budget Activity 05: Permanent Change of Station Travel						
1453N 125 Accession Travel	111,852	92,295	3,071	95,366	86,416	U
1453N 130 Training Travel	95,210	96,869		96,869	98,547	U
1453N 135 Operational Travel	251,642	245,141	1,353	246,494	253,140	U
1453N 140 Rotational Travel	301,166	271,253	2,559	273,812	271,252	U
1453N 145 Separation Travel	139,198	121,728	4,472	126,200	133,912	U
1453N 150 Travel of Organized Units	19,180	36,790		36,790	41,469	U
1453N 155 Non-Temporary Storage	1,909	1,212		1,212	1,982	U
1453N 160 Temporary Lodging Expense	8,386	8,545		8,545	8,708	U
1453N 165 Other	3,448	3,514		3,514	3,581	U
Total Budget Activity 05	931,991	877,347	11,455	888,802	899,007	
Budget Activity 06: Other Military Personnel Costs						
1453N 170 Apprehension of Military Deserters	90	199		199	93	U
1453N 175 Interest on Uniformed Services Savings	1,612	1,660		1,660	1,664	U
1453N 180 Death Gratuities	19,195	17,400	1,200	18,600	17,400	U
1453N 185 Unemployment Benefits	151,491	107,786	62,168	169,954	112,881	U
1453N 195 Education Benefits	23,427	18,809		18,809	20,495	U
1453N 200 Adoption Expenses	267	210		210	277	U
1453N 210 Transportation Subsidy	5,030	5,750		5,750	4,053	U
1453N 212 Reserve Income Replacement Program	34					U
1453N 215 Partial Dislocation Allowance	38	92		92	39	U
1453N 216 SGLI Extra Hazard Payments	45,898		44,243	44,243		U
1453N 217 Reserve Officers Training Corps (ROTC)	20,360	21,271		21,271	21,584	U
1453N 218 Junior ROTC	12,293	14,069		14,069	12,312	U
1453N 221 Stop-Loss Retroactive Payments	204					U
1453N 240 Cancelled Account Payment	268					U
Total Budget Activity 06	280,207	187,246	107,611	294,857	190,798	
Total Military Personnel, Navy	27,277,257	27,496,190	558,344	28,054,534	27,838,222	
Less Reimbursables	306,255	294,219		294,219	348,782	
Total Direct - Military Personnel, Navy	26,971,002	27,201,971	558,344	27,760,315	27,489,440	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts						
1000N 300 Navy	1,397,183	1,298,063		1,298,063	1,180,761	U
Total Active Navy Military Personnel Costs	28,368,185	28,500,034	558,344	29,058,378	28,670,201	

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

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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Military Personnel, Marine Corps						
Budget Activity 01: Pay and Allowances of Officers						
1105N 5 Basic Pay	1,588,421	1,449,754	102,065	1,551,819	1,489,996	U
1105N 10 Retired Pay Accrual	501,729	467,608	29,103	496,711	464,468	U
1105N 25 Basic Allowance for Housing	499,985	479,514	27,608	507,122	492,488	U
1105N 30 Basic Allowance for Subsistence	63,675	61,565	4,473	66,038	63,449	U
1105N 35 Incentive Pays	42,563	40,634		40,634	38,223	U
1105N 40 Special Pays	19,102	12,746	4,120	16,866	5,927	U
1105N 45 Allowances	50,707	42,592	4,155	46,747	32,083	U
1105N 50 Separation Pay	36,961	20,548	43,118	63,666	13,593	U
1105N 55 Social Security Tax	119,790	109,873	7,800	117,673	113,239	U
Total Budget Activity 01	2,922,933	2,684,834	222,442	2,907,276	2,713,466	
Budget Activity 02: Pay And Allowances Of Enlisted Personnel						
1105N 60 Basic Pay	5,004,895	4,695,569	224,767	4,920,336	4,825,078	U
1105N 65 Retired Pay Accrual	1,603,170	1,516,099	68,666	1,584,765	1,502,784	U
1105N 80 Basic Allowance for Housing	1,644,338	1,651,362	26,078	1,677,440	1,669,844	U
1105N 85 Incentive Pays	10,210	9,832		9,832	9,946	U
1105N 90 Special Pays	182,762	125,862	25,141	151,003	111,002	U
1105N 95 Allowances	354,787	326,415	16,905	343,320	289,269	U
1105N 100 Separation Pay	175,555	97,465	78,956	176,421	84,343	U
1105N 105 Social Security Tax	380,737	358,227	17,195	375,422	368,511	U
Total Budget Activity 02	9,356,454	8,780,831	457,708	9,238,539	8,860,777	
Budget Activity 04: Subsistence of Enlisted Personnel						
1105N 115 Basic Allowance for Subsistence	460,479	438,034	24,965	462,999	442,559	U
1105N 120 Subsistence-In-Kind	339,867	296,986		296,986	353,006	U
1105N 121 Family Subsistence Supplemental Allowance		10		10	10	U
Total Budget Activity 04	800,346	735,030	24,965	759,995	795,575	
Budget Activity 05: Permanent Change of Station Travel						
1105N 125 Accession Travel	67,952	45,933		45,933	49,622	U
1105N 130 Training Travel	17,235	23,061		23,061	27,481	U
1105N 135 Operational Travel	177,180	182,934		182,934	168,432	U
1105N 140 Rotational Travel	138,450	95,128	1	95,129	99,931	U
1105N 145 Separation Travel	91,461	93,399	4,371	97,770	82,065	U
1105N 150 Travel of Organized Units		784		784	785	U
1105N 155 Non-Temporary Storage	9,311	6,888		6,888	5,064	U
1105N 160 Temporary Lodging Expense		14,918		14,918	11,841	U
1105N 165 Other	2,665	3,312		3,312	3,056	U
Total Budget Activity 05	504,254	466,357	4,372	470,729	448,277	

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

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	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
Military Personnel, Marine Corps						
Budget Activity 06: Other Military Personnel Costs						
1105N 170 Apprehension of Military Deserters	591	751		751	614	U
1105N 175 Interest on Uniformed Services Savings	738	20	930	950	19	U
1105N 180 Death Gratuities	12,302	10,100	7,000	17,100	11,400	U
1105N 185 Unemployment Benefits	133,452	91,264	37,733	128,997	101,839	U
1105N 195 Education Benefits	3,253	2,375		2,375	7,000	U
1105N 200 Adoption Expenses	84	72		72	84	U
1105N 210 Transportation Subsidy	1,833	3,085		3,085	1,527	U
1105N 215 Partial Dislocation Allowance	65	102		102	67	U
1105N 216 SGLI Extra Hazard Payments	25,324		22,772	22,772		U
1105N 218 Junior ROTC	8,314	5,035		5,035	3,910	U
1105N 221 Stop-Loss Retroactive Payments	2					U
Total Budget Activity 06	185,958	112,804	68,435	181,239	126,460	
Total Military Personnel, Marine Corps	13,769,945	12,779,856	777,922	13,557,778	12,944,555	
Less Reimbursables	29,985	24,351		24,351	25,452	
Total Direct - Military Personnel, Marine Corps	13,739,960	12,755,505	777,922	13,533,427	12,919,103	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts						
1001N 300 Marine Corps	875,814	739,326	39,735	779,061	672,699	U
Total Active Marine Corps Military Personnel Costs	14,615,774	13,494,831	817,657	14,312,488	13,591,802	

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Department of Defense
FY 2015 President's Budget
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(Dollars in Thousands)

11 Mar 2014

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
Reserve Personnel, Navy						
Reserve Component Training and Support						
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	622,704	596,049		596,049	585,488	U
1405N 20 Pay Group B Training (Backfill For Active Duty)	6,444	9,489		9,489	7,286	U
1405N 30 Pay Group F Training (Recruits)	56,525	50,501		50,501	57,875	U
1405N 60 Mobilization Training	8,276	8,986		8,986	8,670	U
1405N 70 School Training	53,794	50,726	1,753	52,479	51,089	U
1405N 80 Special Training	141,402	92,470	18,100	110,570	106,571	U
1405N 90 Administration and Support	973,182	983,454	385	983,839	988,427	U
1405N 100 Education Benefits	1,033	104		104	109	U
1405N 120 Health Profession Scholarship	49,909	52,187		52,187	57,519	U
Total Budget Activity 01	1,913,269	1,843,966	20,238	1,864,204	1,863,034	
Total Direct - Reserve Personnel, Navy	1,913,269	1,843,966	20,238	1,864,204	1,863,034	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts						
1002N 300 Reserve Personnel, Navy	169,342	147,812		147,812	110,569	U
Total Reserve Navy Military Personnel Costs	2,082,611	1,991,778	20,238	2,012,016	1,973,603	

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(Dollars in Thousands)

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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Reserve Personnel, Marine Corps						
Reserve Component Training and Support						
1108N 10 Pay Group A Training (15 Days & Drills 24/48)	236,462	233,722		233,722	237,581	U
1108N 20 Pay Group B Training (Backfill For Active Duty)	36,378	30,555		30,555	33,463	U
1108N 30 Pay Group F Training (Recruits)	120,871	124,698		124,698	116,200	U
1108N 60 Mobilization Training	2,308	2,677		2,677	2,579	U
1108N 70 School Training	23,111	19,448	3,213	22,661	24,195	U
1108N 80 Special Training	51,073	18,968	11,679	30,647	15,726	U
1108N 90 Administration and Support	220,553	216,453	242	216,695	234,244	U
1108N 95 Platoon Leader Class	6,167	7,770		7,770	6,124	U
1108N 100 Education Benefits	5,450	818		818	642	U
Total Budget Activity 01	702,373	655,109	15,134	670,243	670,754	
Total Direct - Reserve Personnel, Marine Corps	702,373	655,109	15,134	670,243	670,754	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts						
1003N 300 Reserve Personnel, Marine Corps	98,428	89,108		89,108	65,170	U
Total Reserve Marine Corps Military Personnel Costs	800,801	744,217	15,134	759,351	735,924	
Total Direct - Navy Military Appropriations	28,884,271	29,045,937	578,582	29,624,519	29,352,474	
Total Direct - Navy MERHFC Accounts	1,566,525	1,445,875		1,445,875	1,291,330	
Grand Total Direct - Navy Military Personnel Costs	30,450,796	30,491,812	578,582	31,070,394	30,643,804	
Total Direct - Marine Corps Military Appropriations	14,442,333	13,410,614	793,056	14,203,670	13,589,857	
Total Direct - Marine Corps MERHFC Accounts	974,242	828,434	39,735	868,169	737,869	
Grand Total Direct - Marine Corps Military Personnel Costs	15,416,575	14,239,048	832,791	15,071,839	14,327,726	
Total Direct - DoN Military Appropriations	43,326,604	42,456,551	1,371,638	43,828,189	42,942,331	
Total Direct - DoN MERHFC Accounts	2,540,767	2,274,309	39,735	2,314,044	2,029,199	
Grand Total Direct - DoN Military Personnel Costs	45,867,371	44,730,860	1,411,373	46,142,233	44,971,530	

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Total Obligational Authority
(Dollars in Thousands)

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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Military Personnel, Air Force						
Budget Activity 01: Pay and Allowances of Officers						
3500F 5 Basic Pay	4,905,856	4,806,704	131,007	4,937,711	4,668,266	U
3500F 10 Retired Pay Accrual	1,561,402	1,575,177	32,097	1,607,274	1,450,107	U
3500F 25 Basic Allowance for Housing	1,446,018	1,378,651	39,926	1,418,577	1,387,295	U
3500F 30 Basic Allowance for Subsistence	194,935	197,950	4,696	202,646	190,311	U
3500F 35 Incentive Pays	217,851	206,177		206,177	212,376	U
3500F 40 Special Pays	322,056	301,534	7,394	308,928	296,799	U
3500F 45 Allowances	135,573	134,661	8,449	143,110	125,724	U
3500F 50 Separation Pay	56,615	258,533		258,533	283,092	U
3500F 55 Social Security Tax	373,118	372,960	10,022	382,982	355,558	U
Total Budget Activity 01	9,213,424	9,232,347	233,591	9,465,938	8,969,528	
Budget Activity 02: Pay and Allowances of Enlisted						
3500F 60 Basic Pay	8,985,771	8,705,105	229,591	8,934,696	8,406,084	U
3500F 65 Retired Pay Accrual	2,869,598	2,831,706	56,250	2,887,956	2,619,233	U
3500F 80 Basic Allowance for Housing	3,472,092	3,573,883	95,564	3,669,447	3,386,412	U
3500F 85 Incentive Pays	40,167	42,599		42,599	42,395	U
3500F 90 Special Pays	394,191	289,121	29,262	318,383	268,538	U
3500F 95 Allowances	593,136	590,403	25,480	615,883	564,364	U
3500F 100 Separation Pay	151,965	464,815		464,815	874,187	U
3500F 105 Social Security Tax	687,411	670,467	17,564	688,031	643,063	U
Total Budget Activity 02	17,194,331	17,168,099	453,711	17,621,810	16,804,276	
Budget Activity 03: Pay And Allowances Of Cadets						
3500F 110 Academy Cadets	67,505	69,612		69,612	70,159	U
Total Budget Activity 03	67,505	69,612		69,612	70,159	
Budget Activity 04: Subsistence of Enlisted Personnel						
3500F 115 Basic Allowance for Subsistence	1,001,966	977,880	24,177	1,002,057	963,765	U
3500F 120 Subsistence-In-Kind	222,666	133,439	72,502	205,941	137,346	U
3500F 121 Family Subsistence Supplemental Allowance	3	33		33	3	U
Total Budget Activity 04	1,224,635	1,111,352	96,679	1,208,031	1,101,114	

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Department of Defense
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Total Obligational Authority
(Dollars in Thousands)

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
Military Personnel, Air Force						
Budget Activity 05: Permanent Change of Station Travel						
3500F 125 Accession Travel	89,060	86,485		86,485	87,932	U
3500F 130 Training Travel	67,853	70,127		70,127	92,459	U
3500F 135 Operational Travel	293,240	294,574	4,003	298,577	286,473	U
3500F 140 Rotational Travel	504,349	461,684		461,684	485,297	U
3500F 145 Separation Travel	164,407	198,183		198,183	181,583	U
3500F 150 Travel of Organized Units	8,375	16,123		16,123	6,556	U
3500F 155 Non-Temporary Storage	21,281	23,132		23,132	22,369	U
3500F 160 Temporary Lodging Expense	30,631	30,183		30,183	30,261	U
Total Budget Activity 05	1,179,196	1,180,491	4,003	1,184,494	1,192,930	
Budget Activity 06: Other Military Personnel Costs						
3500F 170 Apprehension of Military Deserters	103	124		124	107	U
3500F 175 Interest on Uniformed Services Savings	2,977	3,440		3,440	3,073	U
3500F 180 Death Gratuities	17,700	16,500	600	17,100	16,500	U
3500F 185 Unemployment Benefits	80,886	51,562	28,841	80,403	48,842	U
3500F 195 Education Benefits	210	209		209	189	U
3500F 200 Adoption Expenses	546	628		628	546	U
3500F 210 Transportation Subsidy	3,338	5,900		5,900	2,018	U
3500F 215 Partial Dislocation Allowance	1,788	1,930		1,930	1,883	U
3500F 216 SGLI Extra Hazard Payments	50,073		15,437	15,437		U
3500F 217 Reserve Officers Training Corps (ROTC)	33,841	29,849		29,849	27,669	U
3500F 218 Junior ROTC	15,138	16,373		16,373	15,796	U
Total Budget Activity 06	206,600	126,515	44,878	171,393	116,623	
Total Military Personnel, Air Force	29,085,691	28,888,416	832,862	29,721,278	28,254,630	
Less Reimbursables	417,114	426,711		426,711	438,704	
Total Direct - Military Personnel, Air Force	28,668,577	28,461,705	832,862	29,294,567	27,815,926	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts						
1007F 300 Air Force	1,441,808	1,316,910		1,316,910	1,146,110	U
Total Active Air Force Military Personnel Costs	30,110,385	29,778,615	832,862	30,611,477	28,962,036	

MILITARY PERSONNEL, (M-1)

MILITARY PERSONNEL, (M-1)

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

11 Mar 2014

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
Reserve Personnel, Air Force						
Reserve Component Training and Support						
3700F 10 Pay Group A Training (15 Days & Drills 24/48)	659,234	663,178		663,178	657,163	U
3700F 20 Pay Group B Training (Backfill For Active Duty)	95,979	99,167		99,167	113,876	U
3700F 30 Pay Group F Training (Recruits)	70,427	72,653		72,653	71,429	U
3700F 40 Pay Group P Training (Pipeline Recruits)	2,799	754		754	1,681	U
3700F 60 Mobilization Training	202	564		564	401	U
3700F 70 School Training	151,524	148,113		148,113	125,804	U
3700F 80 Special Training	295,169	292,840	20,432	313,272	229,201	U
3700F 90 Administration and Support	384,064	372,250		372,250	398,346	U
3700F 100 Education Benefits	20,559	13,507		13,507	13,785	U
3700F 120 Health Profession Scholarship	54,866	55,220		55,220	58,794	U
3700F 130 Other Programs (Admin & Support)	2,898	4,913		4,913	5,038	U
Total Budget Activity 01	1,737,721	1,723,159	20,432	1,743,591	1,675,518	
Total Direct - Reserve Personnel, Air Force	1,737,721	1,723,159	20,432	1,743,591	1,675,518	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts						
1008F 300 Reserve Personnel, Air Force	173,927	156,087		156,087	112,551	U
Total Reserve Air Force Military Personnel Costs	1,911,648	1,879,246	20,432	1,899,678	1,788,069	

MILITARY PERSONNEL, (M-1)

MILITARY PERSONNEL, (M-1)

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

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
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National Guard Personnel, Air Force						
Reserve Component Training and Support						
3850F 10 Pay Group A Training (15 Days & Drills 24/48)	946,891	913,573		913,573	913,691	U
3850F 30 Pay Group F Training (Recruits)	110,075	109,468		109,468	122,678	U
3850F 40 Pay Group P Training (Pipeline Recruits)	9,116	5,006		5,006	5,384	U
3850F 70 School Training	238,127	250,327		250,327	243,888	U
3850F 80 Special Training	208,944	165,588	6,919	172,507	168,222	U
3850F 90 Administration and Support	1,656,612	1,653,023		1,653,023	1,684,800	U
3850F 100 Education Benefits	34,636	17,436		17,436	17,794	U
Total Budget Activity 01	3,204,401	3,114,421	6,919	3,121,340	3,156,457	
Total Direct - National Guard Personnel, Air Force	3,204,401	3,114,421	6,919	3,121,340	3,156,457	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts						
1009F 300 National Guard Personnel, Air Force	274,958	249,750		249,750	191,992	U
Total National Guard Air Force Military Personnel Costs	3,479,359	3,364,171	6,919	3,371,090	3,348,449	
Total Direct - Air Force Military Appropriations	33,610,699	33,299,285	860,213	34,159,498	32,647,901	
Total Direct - Air Force MERHFC Accounts	1,890,693	1,722,747		1,722,747	1,450,653	
Grand Total Direct - Air Force Military Personnel Costs	35,501,392	35,022,032	860,213	35,882,245	34,098,554	

MILITARY PERSONNEL, (M-1)

MILITARY PERSONNEL, (M-1)

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

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
Military Personnel, Grand Total						
 Budget Activity 01: Pay and Allowances of Officers						
5 Basic Pay	18,140,174	16,958,687	1,133,430	18,092,117	16,891,044	
10 Retired Pay Accrual	5,740,621	5,503,709	306,321	5,810,030	5,266,008	
25 Basic Allowance for Housing	5,715,808	5,360,422	345,266	5,705,688	5,504,763	
30 Basic Allowance for Subsistence	729,253	701,360	42,992	744,352	697,428	
35 Incentive Pays	487,036	467,773	4,901	472,674	476,522	
40 Special Pays	1,223,878	1,115,676	54,858	1,170,534	1,110,187	
45 Allowances	595,619	526,434	36,932	563,366	494,183	
50 Separation Pay	237,136	425,541	49,263	474,804	455,200	
55 Social Security Tax	1,377,411	1,296,418	86,095	1,382,513	1,285,329	
 Total Budget Activity 01	 34,246,936	 32,356,020	 2,060,058	 34,416,078	 32,180,664	
 Budget Activity 02: Pay and Allowances of Enlisted						
60 Basic Pay	37,350,021	34,657,669	2,147,949	36,805,618	34,865,625	
65 Retired Pay Accrual	11,874,203	11,230,873	596,993	11,827,866	10,888,116	
80 Basic Allowance for Housing	14,219,582	13,729,114	787,800	14,516,914	13,805,360	
85 Incentive Pays	252,073	254,740	2,402	257,142	261,164	
90 Special Pays	2,231,097	1,681,375	242,401	1,923,776	1,635,484	
95 Allowances	2,635,883	2,412,671	160,619	2,573,290	2,317,545	
100 Separation Pay	1,120,400	1,105,076	94,042	1,199,118	1,502,238	
105 Social Security Tax	2,845,302	2,654,795	161,829	2,816,624	2,666,610	
 Total Budget Activity 02	 72,528,561	 67,726,313	 4,194,035	 71,920,348	 67,942,142	
 Budget Activity 03: Pay And Allowances Of Cadets						
110 Academy Cadets	222,635	225,163		225,163	227,488	
 Total Budget Activity 03	 222,635	 225,163		 225,163	 227,488	
 Budget Activity 04: Subsistence of Enlisted Personnel						
115 Basic Allowance for Subsistence	3,787,479	3,407,592	310,866	3,718,458	3,450,657	
120 Subsistence-In-Kind	1,789,160	1,394,916	380,838	1,775,754	1,516,577	
121 Family Subsistence Supplemental Allowance	1,264	2,176		2,176	1,337	
 Total Budget Activity 04	 5,577,903	 4,804,684	 691,704	 5,496,388	 4,968,571	

MILITARY PERSONNEL, (M-1)

MILITARY PERSONNEL, (M-1)

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

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
Military Personnel, Grand Total						
Budget Activity 05: Permanent Change of Station Travel						
125 Accession Travel	429,792	366,333	14,162	380,495	366,018	
130 Training Travel	324,482	317,928	8,926	326,854	363,438	
135 Operational Travel	1,131,311	1,199,747	107,132	1,306,879	1,120,137	
140 Rotational Travel	1,720,031	1,455,428	52,663	1,508,091	1,614,549	
145 Separation Travel	702,871	632,932	23,012	655,944	690,937	
150 Travel of Organized Units	33,366	63,399	622	64,021	52,853	
155 Non-Temporary Storage	43,638	41,515		41,515	40,412	
160 Temporary Lodging Expense	91,636	87,304		87,304	88,111	
165 Other	6,113	6,826		6,826	6,637	
Total Budget Activity 05	4,483,240	4,171,412	206,517	4,377,929	4,343,092	
Budget Activity 06: Other Military Personnel Costs						
170 Apprehension of Military Deserters	1,758	2,034		2,034	1,847	
175 Interest on Uniformed Services Savings	13,996	5,845	5,675	11,520	6,094	
180 Death Gratuities	119,297	105,900	16,249	122,149	97,000	
185 Unemployment Benefits	829,134	494,478	324,846	819,324	486,148	
195 Education Benefits	26,890	21,393		21,393	27,684	
200 Adoption Expenses	1,492	1,546		1,546	1,485	
210 Transportation Subsidy	15,085	19,061		19,061	12,668	
212 Reserve Income Replacement Program	79		40	40		
215 Partial Dislocation Allowance	2,051	2,450		2,450	2,153	
216 SGLI Extra Hazard Payments	197,196		83,901	83,901		
217 Reserve Officers Training Corps (ROTC)	157,093	168,676		168,676	150,321	
218 Junior ROTC	87,328	77,884		77,884	84,741	
219 Traumatic Injury Protection Coverage (T-SGLI)	38,415		35,828	35,828		
221 Stop-Loss Retroactive Payments	1,443					
240 Cancelled Account Payment	268					
Total Budget Activity 06	1,491,525	899,267	466,539	1,365,806	870,141	
Total Military Personnel - Active	118,550,800	110,182,859	7,618,853	117,801,712	110,532,098	
Less Reimbursables	1,032,246	1,020,421		1,020,421	1,082,290	
Total Direct - Active	117,518,554	109,162,438	7,618,853	116,781,291	109,449,808	
300 Medicare-Eligible Retiree Health Fund Contribution	6,148,862	5,326,034	177,308	5,503,342	4,794,894	
Grand Total Direct - Active Personnel Costs	123,667,416	114,488,472	7,796,161	122,284,633	114,244,702	

MILITARY PERSONNEL, (M-1)

MILITARY PERSONNEL, (M-1)

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

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
Reserve Personnel, Grand Total						
10 Pay Group A Training (15 Days & Drills 24/48)	2,963,441	2,975,675	8,311	2,983,986	3,117,030	
20 Pay Group B Training (Backfill For Active Duty)	174,878	178,719		178,719	204,115	
30 Pay Group F Training (Recruits)	462,876	480,073		480,073	524,552	
40 Pay Group P Training (Pipeline Recruits)	15,273	11,979		11,979	13,607	
60 Mobilization Training	12,331	19,856		19,856	17,559	
70 School Training	443,877	417,870	4,966	422,836	362,839	
80 Special Training	876,322	658,901	75,252	734,153	527,708	
90 Administration and Support	3,658,925	3,589,098	627	3,589,725	3,627,992	
95 Platoon Leader Class	6,167	7,770		7,770	6,124	
100 Education Benefits	51,894	23,116		23,116	24,738	
120 Health Profession Scholarship	169,961	170,866		170,866	179,935	
130 Other Programs (Admin & Support)	55,523	65,874		65,874	62,237	
 Total Budget Activity 01	 8,891,468	 8,599,797	 89,156	 8,688,953	 8,668,436	
 Total Direct - Reserve	 8,891,468	 8,599,797	 89,156	 8,688,953	 8,668,436	
 300 Medicare-Eligible Retiree Health Fund Contribution	 963,613	 864,014		 864,014	 638,428	
 Grand Total Direct - Reserve Personnel Costs	 9,855,081	 9,463,811	 89,156	 9,552,967	 9,306,864	

MILITARY PERSONNEL, (M-1)

MILITARY PERSONNEL, (M-1)

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

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
National Guard Personnel, Grand Total						
10 Pay Group A Training (15 Days & Drills 24/48)	3,349,788	3,267,817	37,857	3,305,674	3,529,758	
30 Pay Group F Training (Recruits)	625,877	625,593		625,593	564,284	
40 Pay Group P Training (Pipeline Recruits)	54,754	39,962		39,962	53,368	
70 School Training	761,055	813,925	13,945	827,870	591,025	
80 Special Training	1,311,070	768,430	197,919	966,349	601,429	
90 Administration and Support	5,314,614	5,331,652	14,262	5,345,914	5,451,424	
100 Education Benefits	114,957	43,540		43,540	48,061	
Total Budget Activity 01	11,532,115	10,890,919	263,983	11,154,902	10,839,349	
Total Direct - National Guard	11,532,115	10,890,919	263,983	11,154,902	10,839,349	
300 Medicare-Eligible Retiree Health Fund Contribution	1,184,431	1,068,325		1,068,325	802,770	
Grand Total Direct - National Guard Personnel Costs	12,716,546	11,959,244	263,983	12,223,227	11,642,119	
Grand Total Direct - Military Personnel	146,239,043	135,911,527	8,149,300	144,060,827	135,193,685	

MILITARY PERSONNEL, (M-1)

OPERATION AND MAINTENANCE, (O-1)

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

Appropriation Summary -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Department of the Army					
Operation & Maintenance, Army	64,804,594	30,643,894	32,369,249	63,013,143	33,240,148
Operation & Maintenance, Army Res	3,022,423	2,940,936	34,674	2,975,610	2,490,569
Operation & Maintenance, ARNG	7,045,166	6,857,530	130,471	6,988,001	6,030,773
Afghanistan Security Forces Fund	4,946,192		4,726,720	4,726,720	
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
Department of the Navy					
Operation & Maintenance, Navy	44,788,446	35,843,728	8,470,808	44,314,536	39,316,857
Operation & Maintenance, Marine Corps	9,167,402	5,389,568	3,369,815	8,759,383	5,909,487
Operation & Maintenance, Navy Res	1,194,098	1,158,382	55,700	1,214,082	1,007,100
Operation & Maintenance, MC Reserve	279,345	255,317	12,534	267,851	268,582
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
Department of the Air Force					
Operation & Maintenance, Air Force	42,904,140	33,117,642	12,746,424	45,864,066	35,331,193
Operation & Maintenance, AF Reserve	2,994,080	3,062,207	32,849	3,095,056	3,015,842
Operation & Maintenance, ANG	6,033,862	6,392,304	22,200	6,414,504	6,392,859
Total Department of the Air Force	51,932,082	42,572,153	12,801,473	55,373,626	44,739,894
Defense-Wide					
Operation and Maintenance, Defense-Wide	35,973,785	31,147,247	6,226,678	37,373,925	31,198,232
Office of the Inspector General	318,871	316,000	10,766	326,766	311,830
US Court of Appeals for Armed Forces, Def	10,528	13,606		13,606	13,723
Defense Health Program	31,228,372	32,690,271	898,701	33,588,972	31,994,918
Overseas Humanitarian, Disaster, and Civic Aid	108,615	109,500		109,500	100,000
Cooperative Threat Reduction Account	446,235	500,455		500,455	365,108
Contributions to the Cooperative Threat Reduction Program	313				
DoD Acquisition Workforce Development Fund	48,643	51,031		51,031	212,875
Total Defense-Wide	68,135,362	64,828,110	7,136,145	71,964,255	64,196,686

OPERATION AND MAINTENANCE, (O-1)

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

Appropriation Summary -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
Transfer Accounts					
Drug Interdiction & Ctr-Drug Activities, Def	391,332	1,015,885	376,305	1,392,190	820,687
Environmental Restoration, Army		298,815		298,815	201,560
Environmental Restoration, Navy		316,103		316,103	277,294
Environmental Restoration, Air Force		439,820		439,820	408,716
Environmental Restoration, Defense		10,757		10,757	8,547
Environmental Restoration Formerly Used Sites		287,443		287,443	208,353
Overseas Contingency Operations Transfer Fund					5,000
Total Transfer Accounts	391,332	2,368,823	376,305	2,745,128	1,930,157
Miscellaneous Accounts					
Support for International Sporting Competitions , Defense	1,691				10,000
Emergency Response Fund, Defense	5,490				
Total Miscellaneous Accounts	7,181				10,000
Indefinite Accounts					
Disposal of DoD Real Property	19,116	30,878		30,878	5,546
Lease of DoD Real Property	28,958	130,276		130,276	24,629
Total Indefinite Accounts	48,074	161,154		161,154	30,175
Total Operation and Maintenance Title plus Indefinite Accounts	256,268,760	195,263,995	69,682,894	264,946,889	199,170,428
Total Operation and Maintenance Title	256,220,686	195,102,841	69,682,894	264,785,735	199,140,253

OPERATION AND MAINTENANCE, (O-1)

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

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
2020A Operation & Maintenance, Army						
TOTAL, BA 01: Operating Forces	44,969,934	17,974,947	25,122,361	43,097,308	20,018,734	
TOTAL, BA 02: Mobilization	535,784	547,896		547,896	510,848	
TOTAL, BA 03: Training and Recruiting	4,541,327	4,612,476		4,612,476	4,386,933	
TOTAL, BA 04: Admin & Srvwide Activities	14,757,549	7,508,575	7,246,888	14,755,463	8,323,633	
Total Operation & Maintenance, Army	64,804,594	30,643,894	32,369,249	63,013,143	33,240,148	
Details:						
Budget Activity 01: Operating Forces						
Land Forces						
2020A 010 111 Maneuver Units	846,963	460,935	623,449	1,084,384	969,281	U
2020A 020 112 Modular Support Brigades	69,049	69,381	10,624	80,005	61,990	U
2020A 030 113 Echelons Above Brigade	540,077	605,373	62,173	667,546	450,987	U
2020A 040 114 Theater Level Assets	3,628,323	392,425	4,412,215	4,804,640	545,773	U
2020A 050 115 Land Forces Operations Support	1,451,973	463,846	1,450,567	1,914,413	1,057,453	U
2020A 060 116 Aviation Assets	1,042,153	1,188,419	537,945	1,726,364	1,409,347	U
Total Land Forces	7,578,538	3,180,379	7,096,973	10,277,352	4,494,831	
Land Forces Readiness						
2020A 070 121 Force Readiness Operations Support	5,061,036	2,426,188	2,282,755	4,708,943	3,592,334	U
2020A 080 122 Land Forces Systems Readiness	734,355	430,711	675,000	1,105,711	411,388	U
2020A 090 123 Land Forces Depot Maintenance	1,598,057	1,054,682	601,563	1,656,245	1,001,232	U
Total Land Forces Readiness	7,393,448	3,911,581	3,559,318	7,470,899	5,004,954	
Land Forces Readiness Support						
2020A 100 131 Base Operations Support	8,726,710	7,202,768	706,214	7,908,982	7,428,972	U
2020A 110 132 Facilities Sustainment, Restoration & Modernization	2,278,104	2,649,915		2,649,915	2,066,434	U
2020A 120 133 Management and Operational Headquarters	401,891	424,624		424,624	411,863	U
2020A 130 134 Combatant Commanders Core Operations	160,823	178,284		178,284	179,399	U
2020A 140 135 Additional Activities	15,978,737		11,489,498	11,489,498		U
2020A 150 136 Commander's Emergency Response Program	43,465		30,000	30,000		U
2020A 160 137 RESET	2,024,164		2,240,358	2,240,358		U
2020A 170 138 Combatant Commands Direct Mission Support	384,054	427,396		427,396	432,281	U
Total Land Forces Readiness Support	29,997,948	10,882,987	14,466,070	25,349,057	10,518,949	
Total, BA 01: Operating Forces	44,969,934	17,974,947	25,122,361	43,097,308	20,018,734	
Budget Activity 02: Mobilization						
Mobility Operations						
2020A 180 211 Strategic Mobility	384,714	360,240		360,240	316,776	U
2020A 190 212 Army Prepositioned Stocks	145,108	180,555		180,555	187,609	U

OPERATION AND MAINTENANCE, (O-1)

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

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

OPERATION AND MAINTENANCE, (O-1)

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

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c
2020A Operation & Maintenance, Army						
2020A 420 434 Other Personnel Support	298,358	225,614	54,820	280,434	390,924	U
2020A 430 435 Other Service Support	1,109,015	1,195,207	54,000	1,249,207	1,118,540	U
2020A 440 436 Army Claims Activities	207,860	242,146		242,146	241,234	U
2020A 450 437 Real Estate Management	195,930	232,624	306,300	538,924	243,509	U
2020A 460 438 Financial Management and Audit Readiness	193,665	221,632		221,632	200,615	U
Total Servicewide Support	4,501,440	3,850,807	1,025,120	4,875,927	4,514,777	
Support of Other Nations						
2020A 470 441 International Military Headquarters	434,784	447,697		447,697	462,591	U
2020A 480 442 Misc. Support of Other Nations	19,668	26,147		26,147	27,375	U
Total Support of Other Nations	454,452	473,844		473,844	489,966	
Closed Account Adjustments						
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					
Judgment Fund						
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	U
Total, BA 04: Admin & Srvwide Activities	14,757,549	7,508,575	7,246,888	14,755,463	8,323,633	
Total Operation & Maintenance, Army	64,804,594	30,643,894	32,369,249	63,013,143	33,240,148	

OPERATION AND MAINTENANCE, (O-1)

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

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

OPERATION AND MAINTENANCE, (O-1)

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

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

OPERATION AND MAINTENANCE, (O-1)

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

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

OPERATION AND MAINTENANCE, (O-1)

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

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

OPERATION AND MAINTENANCE, (O-1)

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

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
2091A Afghanistan Security Forces Fund						
TOTAL, BA 01: Ministry of Defense	3,049,565		3,629,660	3,629,660		
TOTAL, BA 02: Ministry of Interior	1,842,975		1,087,335	1,087,335		
TOTAL, BA 04: Detainee Ops	53,652		9,725	9,725		
Total Afghanistan Security Forces Fund	4,946,192		4,726,720	4,726,720		
Details:						
Budget Activity 01: Ministry of Defense						
Closed Account Adjustments						
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		
Budget Activity 02: Ministry of Interior						
Closed Account Adjustments						
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		
Budget Activity 04: Detainee Ops						
Closed Account Adjustments						
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		
Total Afghanistan Security Forces Fund	4,946,192		4,726,720	4,726,720		

OPERATION AND MAINTENANCE, (O-1)

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

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
2096A Afghanistan Infrastructure Fund						
TOTAL, BA 01: Afghanistan Infrastructure Fund	325,000		199,000	199,000		
Total Afghanistan Infrastructure Fund	325,000		199,000	199,000		
Details:						
Budget Activity 01: Afghanistan Infrastructure Fund						
Closed Account Adjustments						
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		

OPERATION AND MAINTENANCE, (O-1)

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

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

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Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
	-----	-----	-----	-----	-----	-
1804N Operation & Maintenance, Navy						
TOTAL, BA 01: Operating Forces	36,987,044	28,685,744	8,215,652	36,901,396	31,619,155	
TOTAL, BA 02: Mobilization	1,458,955	679,781	18,460	698,241	1,223,342	
TOTAL, BA 03: Training and Recruiting	1,613,420	1,727,062	55,669	1,782,731	1,737,254	
TOTAL, BA 04: Admin & Srwd Activities	4,729,027	4,751,141	181,027	4,932,168	4,737,106	
Total Operation & Maintenance, Navy	44,788,446	35,843,728	8,470,808	44,314,536	39,316,857	
Details:						
Budget Activity 01: Operating Forces						
Air Operations						
1804N 010 1A1A Mission and Other Flight Operations	5,344,864	3,867,460	1,845,169	5,712,629	4,947,202	U
1804N 020 1A2A Fleet Air Training	1,847,179	1,824,704		1,824,704	1,647,943	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	41,678	38,225	600	38,825	37,050	U
1804N 040 1A4A Air Operations and Safety Support	90,065	81,238	17,489	98,727	96,139	U
1804N 050 1A4N Air Systems Support	341,200	359,276	78,491	437,767	363,763	U
1804N 060 1A5A Aircraft Depot Maintenance	1,031,281	794,581	162,420	957,001	814,770	U
1804N 070 1A6A Aircraft Depot Operations Support	38,491	35,445	2,700	38,145	36,494	U
1804N 080 1A9A Aviation Logistics	325,333	369,012	50,130	419,142	350,641	U
Total Air Operations	9,060,091	7,369,941	2,156,999	9,526,940	8,294,002	
Ship Operations						
1804N 090 1B1B Mission and Other Ship Operations	5,289,875	3,272,601	1,559,387	4,831,988	3,865,379	U
1804N 100 1B2B Ship Operations Support & Training	708,492	683,853	20,226	704,079	711,243	U
1804N 110 1B4B Ship Depot Maintenance	6,938,324	4,105,960	2,679,660	6,785,620	5,296,408	U
1804N 120 1B5B Ship Depot Operations Support	1,157,393	1,275,054		1,275,054	1,339,077	U
Total Ship Operations	14,094,084	9,337,468	4,259,273	13,596,741	11,212,107	
Combat Operations/Support						
1804N 130 1C1C Combat Communications	709,650	644,096	37,760	681,856	708,634	U
1804N 140 1C2C Electronic Warfare	64,084	88,409		88,409	91,599	U
1804N 150 1C3C Space Systems and Surveillance	219,150	168,625		168,625	207,038	U
1804N 160 1C4C Warfare Tactics	467,614	424,146	25,351	449,497	432,715	U
1804N 170 1C5C Operational Meteorology and Oceanography	351,524	320,556	20,045	340,601	338,116	U
1804N 180 1C6C Combat Support Forces	2,101,091	906,231	1,212,296	2,118,527	892,316	U
1804N 190 1C7C Equipment Maintenance	129,285	128,764	10,203	138,967	128,486	U
1804N 200 1C8C Depot Operations Support	3,251	2,344		2,344	2,472	U
1804N 210 1CCH Combatant Commanders Core Operations	104,515	95,226		95,226	101,200	U
1804N 220 1CCM Combatant Commanders Direct Mission Support	174,519	198,613		198,613	188,920	U
Total Combat Operations/Support	4,324,683	2,977,010	1,305,655	4,282,665	3,091,496	
Weapons Support						
1804N 230 1D1D Cruise Missile	89,606	85,358		85,358	109,911	U

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Department of Defense
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Exhibit O-1 FY 2015 President's Budget (RF Excluded)
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(Dollars in Thousands)

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

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

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
1804N Operation & Maintenance, Navy						
1804N 410 3A3J Reserve Officers Training Corps	132,102	138,504		138,504	148,150	U
Total Accession Training	283,770	290,440		290,440	313,227	
Basic Skill and Advanced Training						
1804N 420 3B1K Specialized Skill Training	600,681	611,249	50,269	661,518	601,501	U
1804N 430 3B2K Flight Training	7,149	9,194		9,194	8,239	U
1804N 440 3B3K Professional Development Education	152,156	162,706		162,706	164,214	U
1804N 450 3B4K Training Support	144,525	157,145	5,400	162,545	182,619	U
Total Basic Skill and Advanced Training	904,511	940,294	55,669	995,963	956,573	
Recruiting and Other Training & Education						
1804N 460 3C1L Recruiting and Advertising	184,450	230,954		230,954	230,589	U
1804N 470 3C3L Off-Duty and Voluntary Education	130,406	139,524		139,524	115,595	U
1804N 480 3C4L Civilian Education and Training	59,463	74,647		74,647	79,606	U
1804N 490 3C5L Junior ROTC	50,820	51,203		51,203	41,664	U
Total Recruiting and Other Training & Education	425,139	496,328		496,328	467,454	
Total, BA 03: Training and Recruiting	1,613,420	1,727,062	55,669	1,782,731	1,737,254	
Budget Activity 04: Admin & Srvwd Activities						
Servicewide Support						
1804N 500 4A1M Administration	740,507	858,103	2,418	860,521	858,871	U
1804N 510 4A2M External Relations	11,669	12,611	516	13,127	12,807	U
1804N 520 4A3M Civilian Manpower and Personnel Management	116,964	113,062		113,062	119,863	U
1804N 530 4A4M Military Manpower and Personnel Management	198,389	363,552	5,107	368,659	356,113	U
1804N 540 4A5M Other Personnel Support	246,672	264,740	1,411	266,151	255,605	U
1804N 550 4A6M Servicewide Communications	310,804	305,563	2,545	308,108	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	
Logistics Operations and Technical Support						
1804N 570 4B1N Servicewide Transportation	330,677	207,128	153,427	360,555	172,203	U
1804N 580 4B2E Environmental Programs	287,239					U
1804N 590 4B2N Planning, Engineering and Design	266,656	275,986		275,986	283,621	U
1804N 600 4B3N Acquisition and Program Management	1,013,081	1,122,422	8,570	1,130,992	1,111,464	U
1804N 610 4B5N Hull, Mechanical and Electrical Support	50,742	48,952		48,952	43,232	U
1804N 620 4B6N Combat/Weapons Systems	20,813	25,090		25,090	25,689	U
1804N 630 4B7N Space and Electronic Warfare Systems	56,927	70,833		70,833	73,159	U
Total Logistics Operations and Technical Support	2,026,135	1,750,411	161,997	1,912,408	1,709,368	
Investigations and Security Programs						
1804N 640 4C1P Naval Investigative Service	533,932	534,581	1,425	536,006	548,640	U
Total Investigations and Security Programs	533,932	534,581	1,425	536,006	548,640	

OPERATION AND MAINTENANCE, (O-1)

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

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
1804N Operation & Maintenance, Navy						
Support of Other Nations						
1804N 700 4D1Q International Headquarters and Agencies	4,521	4,907		4,907	4,713	U
Total Support of Other Nations	4,521	4,907		4,907	4,713	
Cancelled Accounts						
1804N 710 4EMM Cancelled Account Adjustments	3,309					U
1804N 720 4EPJ Judgement Fund	577					U
Total Cancelled Accounts	3,886					
1804N 999 Classified Programs	513,075	543,611	5,608	549,219	531,324	U
Total, BA 04: Admin & Srvwd Activities	4,729,027	4,751,141	181,027	4,932,168	4,737,106	
Total Operation & Maintenance, Navy	44,788,446	35,843,728	8,470,808	44,314,536	39,316,857	

OPERATION AND MAINTENANCE, (O-1)

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

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

OPERATION AND MAINTENANCE, (O-1)

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

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

OPERATION AND MAINTENANCE, (O-1)

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

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

OPERATION AND MAINTENANCE, (O-1)

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

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
1806N Operation & Maintenance, Navy Res						
Budget Activity 04: Admin & Srvwd Activities						
Servicewide Support						
1806N 160 4A1M Administration	1,276	1,605		1,605	1,520	U
1806N 170 4A4M Military Manpower and Personnel Management	13,840	14,193		14,193	12,998	U
1806N 180 4A6M Servicewide Communications	2,384	2,485		2,485	3,395	U
Total Servicewide Support	17,500	18,283		18,283	17,913	
Logistics Operations and Technical Support						
1806N 190 4B3N Acquisition and Program Management	2,954	3,129		3,129	3,158	U
Total Logistics Operations and Technical Support	2,954	3,129		3,129	3,158	
Cancelled Accounts						
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	
Total Operation & Maintenance, Navy Res	1,194,098	1,158,382	55,700	1,214,082	1,007,100	

Department of Defense
FY 2015 President's Budget

OPERATION AND MAINTENANCE, (O-1)

Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

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

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
	-----	-----	-----	-----	-----	-
0513N Ship Modernization, Operations & Sustainment Fund						
 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		
 Details:						
Budget Activity 01: Operating Forces						
Servicewide Support						
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		

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

	FY 2013 (Base & OCO)	FY 2014 Base Enacted	FY 2014 OCO Enacted	FY 2014 Total Enacted	FY 2015 Base	S e c
	-----	-----	-----	-----	-----	-
3400F Operation & Maintenance, Air Force						
TOTAL, BA 01: Operating Forces	23,361,673	19,541,752	7,059,151	26,600,903	20,965,005	
TOTAL, BA 02: Mobilization	7,956,440	3,631,358	4,601,634	8,232,992	4,505,541	
TOTAL, BA 03: Training and Recruiting	3,465,051	3,548,036	34,889	3,582,925	3,300,974	
TOTAL, BA 04: Admin & Srwd Activities	8,120,976	6,396,496	1,050,750	7,447,246	6,559,673	
Total Operation & Maintenance, Air Force	42,904,140	33,117,642	12,746,424	45,864,066	35,331,193	
Details:						
Budget Activity 01: Operating Forces						
Air Operations						
3400F 010 011A Primary Combat Forces	4,260,604	1,938,831	2,994,593	4,933,424	3,163,457	U
3400F 020 011C Combat Enhancement Forces	2,086,077	1,616,181	802,104	2,418,285	1,694,339	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,135,790	1,230,571	14,118	1,244,689	1,579,178	U
3400F 040 011M Depot Maintenance	6,033,687	5,909,500	1,373,480	7,282,980	6,119,522	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	1,296,367	1,593,362	122,712	1,716,074	1,453,589	U
3400F 060 011Z Base Support	4,170,436	2,669,057	1,520,333	4,189,390	2,599,419	U
Total Air Operations	18,982,961	14,957,502	6,827,340	21,784,842	16,609,504	
Combat Related Operations						
3400F 070 012A Global C3I and Early Warning	1,114,887	868,503	31,582	900,085	908,790	U
3400F 080 012C Other Combat Ops Spt Programs	932,859	904,974	140,524	1,045,498	856,306	U
3400F 090 012F Tactical Intel and Other Special Activities	556,888	720,349		720,349	800,689	U
Total Combat Related Operations	2,604,634	2,493,826	172,106	2,665,932	2,565,785	
Space Operations						
3400F 100 013A Launch Facilities	243,729	285,929	857	286,786	282,710	U
3400F 110 013C Space Control Systems	388,288	427,042	8,353	435,395	397,818	U
Total Space Operations	632,017	712,971	9,210	722,181	680,528	
COCOM						
3400F 120 015A Combatant Commanders Direct Mission Support	913,233	1,145,623	50,495	1,196,118	871,840	U
3400F 130 015B Combatant Commanders Core Operations	228,828	231,830		231,830	237,348	U
Total COCOM	1,142,061	1,377,453	50,495	1,427,948	1,109,188	
Total, BA 01: Operating Forces	23,361,673	19,541,752	7,059,151	26,600,903	20,965,005	
Budget Activity 02: Mobilization						
Mobility Operations						
3400F 140 021A Airlift Operations	4,606,277	1,592,902	3,591,133	5,184,035	1,968,810	U
3400F 150 021D Mobilization Preparedness	211,883	144,336	47,897	192,233	139,743	U
3400F 160 021M Depot Maintenance	2,098,857	1,072,008	887,179	1,959,187	1,534,560	U

Department of Defense

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
3400F Operation & Maintenance, Air Force						
3400F 170 021R Facilities Sustainment, Restoration & Modernization	408,191	144,212	7,043	151,255	173,627	U
3400F 180 021Z Base Support	631,232	677,900	68,382	746,282	688,801	U
Total Mobility Operations	7,956,440	3,631,358	4,601,634	8,232,992	4,505,541	
Total, BA 02: Mobilization	7,956,440	3,631,358	4,601,634	8,232,992	4,505,541	
Budget Activity 03: Training and Recruiting						
Accession Training						
3400F 190 031A Officer Acquisition	104,999	97,094	100	97,194	82,396	U
3400F 200 031B Recruit Training	10,598	17,431	478	17,909	19,852	U
3400F 210 031D Reserve Officers Training Corps (ROTC)	72,699	93,313		93,313	76,134	U
3400F 220 031R Facilities Sustainment, Restoration & Modernization	309,461	217,011		217,011	212,226	U
3400F 230 031Z Base Support	793,271	770,691	19,256	789,947	759,809	U
Total Accession Training	1,291,028	1,195,540	19,834	1,215,374	1,150,417	
Basic Skill and Advanced Training						
3400F 240 032A Specialized Skill Training	338,552	398,140	12,845	410,985	356,157	U
3400F 250 032B Flight Training	689,164	791,946	731	792,677	697,594	U
3400F 260 032C Professional Development Education	190,291	248,328	607	248,935	219,441	U
3400F 270 032D Training Support	103,542	104,859	720	105,579	91,001	U
3400F 280 032M Depot Maintenance	299,928	319,331		319,331	316,688	U
Total Basic Skill and Advanced Training	1,621,477	1,862,604	14,903	1,877,507	1,680,881	
Recruiting, and Other Training & Education						
3400F 290 033A Recruiting and Advertising	128,383	120,372		120,372	73,920	U
3400F 300 033B Examining	3,515	3,535		3,535	3,121	U
3400F 310 033C Off-Duty and Voluntary Education	214,563	134,014	152	134,166	181,718	U
3400F 320 033D Civilian Education and Training	146,921	165,800		165,800	147,667	U
3400F 330 033E Junior ROTC	59,164	66,171		66,171	63,250	U
Total Recruiting, and Other Training & Education	552,546	489,892	152	490,044	469,676	
Total, BA 03: Training and Recruiting	3,465,051	3,548,036	34,889	3,582,925	3,300,974	
Budget Activity 04: Admin & Srvwd Activities						
Logistics Operations						
3400F 340 041A Logistics Operations	1,173,328	566,482	586,273	1,152,755	1,003,513	U
3400F 350 041B Technical Support Activities	788,362	918,080	2,511	920,591	843,449	U
3400F 360 041M Depot Maintenance	37,463	60,507		60,507	78,126	U
3400F 370 041R Facilities Sustainment, Restoration & Modernization	297,916	264,563		264,563	247,677	U
3400F 380 041Z Base Support	1,144,417	1,150,037	19,887	1,169,924	1,103,442	U
Total Logistics Operations	3,441,486	2,959,669	608,671	3,568,340	3,276,207	

Department of Defense
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OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE, (O-1)

Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

3400F Operation & Maintenance, Air Force	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c -
Servicewide Activities						
3400F 390 042A Administration	733,700	582,313	3,493	585,806	597,234	U
3400F 400 042B Servicewide Communications	737,180	568,337	152,086	720,423	506,840	U
3400F 410 042G Other Servicewide Activities	1,993,364	970,039	269,825	1,239,864	892,256	U
3400F 420 042I Civil Air Patrol	28,404	28,400		28,400	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	
Support to Other Nations						
3400F 450 044A International Support	54,283	88,176	117	88,293	92,419	U
Total Support to Other Nations	54,283	88,176	117	88,293	92,419	
3400F 999 Classified Programs	1,132,043	1,199,562	16,558	1,216,120	1,169,736	U
Total, BA 04: Admin & Srvwd Activities	8,120,976	6,396,496	1,050,750	7,447,246	6,559,673	
Total Operation & Maintenance, Air Force	42,904,140	33,117,642	12,746,424	45,864,066	35,331,193	

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

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

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

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

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----	S e c
0100D Operation and Maintenance, Defense-Wide						
Budget Activity 01: Operating Forces						
0100D 010 1PL1 Joint Chiefs of Staff	420,842	437,455		437,455	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	U
Total, BA 01: Operating Forces	7,504,179	5,219,398	2,219,868	7,439,266	5,224,352	
Budget Activity 03: Training and Recruiting						
0100D 030 3EV2 Defense Acquisition University	131,993	150,650		150,650	135,437	U
0100D 040 PEV5 National Defense University	77,026	87,488		87,488	80,082	U
0100D 050 3EV7 Special Operations Command/Training and Recruiting					371,620	U
Total, BA 03: Training and Recruiting	209,019	238,138		238,138	587,139	
Budget Activity 04: Administration and Servicewide Activities						
0100D 060 4GT3 Civil Military Programs	148,587	177,386		177,386	119,888	U
0100D 080 4GT6 Defense Contract Audit Agency	534,540	565,649	27,781	593,430	556,493	U
0100D 090 4GTO Defense Contract Management Agency	1,174,126	1,182,254	45,746	1,228,000	1,340,374	U
0100D 100 4GT8 Defense Human Resources Activity	631,640	758,596	13,000	771,596	633,300	U
0100D 110 4GT9 Defense Information Systems Agency	1,380,816	1,275,465	76,348	1,351,813	1,263,678	U
0100D 130 4GTA Defense Legal Services Agency	130,145	29,590	99,538	129,128	26,710	U
0100D 140 4GTB Defense Logistics Agency	404,910	456,222		456,222	381,470	U
0100D 150 ES18 Defense Media Activity	213,091	214,876	9,620	224,496	194,520	U
0100D 160 4GTC Defense POW/MIA Office	18,573	21,347		21,347	21,485	U
0100D 170 4GTD Defense Security Cooperation Agency	1,720,414	704,895	1,707,000	2,411,895	544,786	U
0100D 180 4GTE Defense Security Service	452,754	547,753		547,753	527,812	U
0100D 200 4GTH Defense Technology Security Administration	31,207	34,748		34,748	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	U
0100D 240 011A Missile Defense Agency	221,609	369,371		369,371	416,644	U
0100D 260 4GTM Office of Economic Adjustment	295,671	216,588		216,588	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	U
0100D 280 4GT1 Special Operations Command/Admin & Svc-wide Activities					87,915	U
0100D 290 4GTQ Washington Headquarters Services	476,709	588,502	2,784	591,286	610,982	U
0100D 999 Classified Programs	15,712,822	13,892,271	1,856,666	15,748,937	13,983,323	U
Total, BA 04: Administration and Servicewide Activities	28,260,587	25,689,711	4,006,810	29,696,521	25,386,741	
Total Operation and Maintenance, Defense-Wide	35,973,785	31,147,247	6,226,678	37,373,925	31,198,232	

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

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

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

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

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

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

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

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

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

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

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

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

OPERATION AND MAINTENANCE, (O-1)

FY 2015 President's Budget
Exhibit O-1 FY 2015 President's Budget (RF Excluded)
Total Obligational Authority
(Dollars in Thousands)

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

OPERATION AND MAINTENANCE, (O-1)

Exhibit O-1 FY 2015 President's Budget (RF Excluded)

Total Obligational Authority

(Dollars in Thousands)

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

TOTAL CIVILIAN PERSONNEL COSTS
FY 2015 PRESIDENT'S BUDGET

(FY 2013)
(\$ in Thousands)

Exhibit OP-8, Part 1, Total Civilian Personnel Costs

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	468,251	450,210	448,447	32,412,727	670,639	64,304	698,306	1,433,249	33,845,976	11,216,384	45,062,360	\$72,278	\$75,474	\$100,485	4.4%	34.6%
D1. US Direct Hire (USDH)	442,833	424,802	422,808	31,396,643	664,530	63,452	677,302	1,405,284	32,801,927	10,961,077	43,763,004	\$74,257	\$77,581	\$103,506	4.5%	34.9%
D1a. Senior Executive Schedule	1,456	1,403	1,399	220,480	0	226	10,577	10,803	231,283	61,249	292,532	\$157,598	\$165,320	\$209,101	4.9%	27.8%
D1b. General Schedule	355,374	345,253	345,147	26,713,655	505,319	58,228	575,235	1,138,782	27,852,437	9,078,869	36,931,306	\$77,398	\$80,697	\$107,002	4.3%	34.0%
D1c. Special Schedule	4,517	4,419	3,678	307,482	412	23	7,239	7,674	315,156	101,591	416,747	\$83,600	\$85,687	\$113,308	2.5%	33.0%
D1d. Wage System	74,545	66,952	66,122	3,705,333	158,786	4,473	56,904	220,163	3,925,496	1,385,783	5,311,279	\$56,038	\$59,367	\$80,325	5.9%	37.4%
D1e. Highly Qualified Experts	17	1	0	137	0	0	0	-	137	32	169	-	-	-	0.0%	23.4%
D1f. Other	6,924	6,774	6,462	449,556	13	502	27,347	27,862	477,418	333,553	810,971	\$69,569	\$73,881	\$125,498	6.2%	74.2%
D2. Direct Hire Program Foreign Nationals (DHFN)	8,620	8,443	8,578	175,480	3,208	852	21,004	25,064	200,544	68,746	269,290	\$20,457	\$23,379	\$31,393	14.3%	39.2%
D3. Total Direct Hire	451,453	433,245	431,386	31,572,123	667,738	64,304	698,306	1,430,348	33,002,471	11,029,823	44,032,294	\$73,188	\$76,503	\$102,072	4.5%	34.9%
D4. Indirect Hire Foreign Nationals (IHFN)	16,798	16,965	17,061	840,604	2,901	0	0	2,901	843,505	3,673	847,178	\$49,270	\$49,441	\$49,656	0.3%	0.4%
Subtotal - Direct Funded (excludes OC 13)	468,251	450,210	448,447	32,412,727	670,639	64,304	698,306	1,433,249	33,845,976	11,033,496	44,879,472	\$72,278	\$75,474	\$100,078	4.4%	34.0%
D5. Other Object Class 13 Benefits										182,888	182,888					
D5a. USDH - Benefits for Former Employees										123,775	123,775					
D5b. DHFN - Benefits for Former Employees										15,289	15,289					
D5c. Voluntary Separation Incentive Pay (VSIP)										41,349	41,349					
D5d. Foreign National Separation Liability Accrual										2,475	2,475					
Reimbursable Funded Personnel (includes OC 13)	336,125	280,706	324,294	23,267,682	848,755	55,470	478,596	1,382,821	24,650,503	6,299,164	30,949,667	\$71,749	\$76,013	\$95,437	5.9%	27.1%
R1. US Direct Hire (USDH)	313,074	260,996	303,221	22,739,481	846,703	54,847	458,855	1,360,405	24,099,886	6,221,727	30,321,613	\$74,993	\$79,480	\$99,998	6.0%	27.4%
R1a. Senior Executive Schedule	169	173	167	26,832	0	21	1,650	1,671	28,503	6,219	34,722	\$160,671	\$170,677	\$207,916	6.2%	23.2%
R1b. General Schedule	245,690	198,650	237,484	19,620,672	390,840	32,112	359,555	782,507	20,403,179	4,812,341	25,215,520	\$82,619	\$85,914	\$106,178	4.0%	24.5%
R1c. Special Schedule	6,426	6,434	8,760	354,682	176,611	1,058	46,388	224,057	578,739	129,415	708,154	\$40,489	\$66,066	\$80,839	63.2%	36.5%
R1d. Wage System	60,677	55,636	56,714	2,737,872	279,250	21,625	51,214	352,089	3,089,961	1,252,754	4,342,715	\$48,275	\$54,483	\$76,572	12.9%	45.8%
R1e. Highly Qualified Experts	4	7	3	449	0	0	0	-	449	68	517	\$149,667	\$149,667	\$172,333	0.0%	15.1%
R1f. Other	108	96	93	(1,026)	2	31	48	81	(945)	20,930	19,985	\$11,032	(\$10,161)	\$214,892	-7.9%	-2040.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	3,824	3,367	3,724	143,756	1,459	471	19,488	21,418	165,174	23,227	188,401	\$38,603	\$44,354	\$50,591	14.9%	16.2%
R3. Total Direct Hire	316,898	264,363	306,945	22,883,237	848,162	55,318	478,343	1,381,823	24,265,060	6,244,954	30,510,014	\$74,552	\$79,053	\$99,399	6.0%	27.3%
R4. Indirect Hire Foreign Nationals (IHFN)	19,227	16,343	17,349	384,445	593	152	253	998	385,443	15,842	401,285	\$22,159	\$22,217	\$23,130	0.3%	4.1%
Subtotal - Reimbursable Funded (excludes OC 13)	336,125	280,706	324,294	23,267,682	848,755	55,470	478,596	1,382,821	24,650,503	6,260,796	30,911,299	\$71,749	\$76,013	\$95,319	5.9%	26.9%
R5. Other Object Class 13 Benefits										38,368	38,368					
R5a. USDH - Benefits for Former Employees										6,740	6,740					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										30,090	30,090					
R5d. Foreign National Separation Liability Accrual										1,538	1,538					
Total Personnel (includes OC 13)	804,376	730,916	772,741	55,680,409	1,519,394	119,774	1,176,902	2,816,070	58,496,479	17,515,548	76,012,027	\$72,056	\$75,700	\$98,367	5.1%	31.5%
T1. US Direct Hire (USDH)	755,907	685,798	726,029	54,136,124	1,511,233	118,299	1,136,157	2,765,689	56,901,813	17,182,804	74,084,617	\$74,565	\$78,374	\$102,041	5.1%	31.7%
T1a. Senior Executive Schedule	1,625	1,576	1,566	247,312	0	247	12,227	12,474	259,786	67,468	327,254	\$157,926	\$165,891	\$208,974	5.0%	27.3%
T1b. General Schedule	601,064	543,903	582,631	46,334,327	896,159	90,340	934,790	1,921,289	48,255,616	13,891,210	62,146,826	\$79,526	\$82,824	\$106,666	4.1%	30.0%
T1c. Special Schedule	10,943	10,853	12,438	662,164	177,023	1,081	53,627	231,731	893,895	231,006	1,124,901	\$53,237	\$71,868	\$90,441	35.0%	34.9%
T1d. Wage System	135,222	122,588	122,836	6,443,205	438,036	26,098	108,118	572,252	7,015,457	2,638,537	9,653,994	\$52,454	\$57,112	\$78,593	8.9%	41.0%
T1e. Highly Qualified Experts	21	8	3	586	0	0	0	0	586	100	686	\$195,333	\$195,333	\$228,667	0.0%	17.1%
T1f. Other	7,032	6,870	6,555	448,530	15	533	27,395	27,943	476,473	354,483	830,956	\$68,426	\$72,688	\$126,767	6.2%	79.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	12,444	11,810	12,302	319,236	4,667	1,323	40,492	46,482	365,718	91,973	457,691	\$25,950	\$29,728	\$37,205	14.6%	28.8%
T3. Total Direct Hire	768,351	697,608	738,331	54,455,360	1,515,900	119,622	1,176,649	2,812,171	57,267,531	17,274,777	74,542,308	\$73,755	\$77,563	\$100,961	5.2%	31.7%
T4. Indirect Hire Foreign Nationals (IHFN)	36,025	33,308	34,410	1,225,049	3,494	152	253	3,899	1,228,948	19,515	1,248,463	\$35,602	\$35,715	\$36,282	0.3%	1.6%
Subtotal - Total Funded (excludes OC 13)	804,376	730,916	772,741	55,680,409	1,519,394	119,774	1,176,902	2,816,070	58,496,479	17,294,292	75,790,771	\$72,056	\$75,700	\$98,080	5.1%	31.1%
T5. Other Object Class 13 Benefits										221,256	221,256					
T5a. USDH - Benefits for Former Employees										130,515	130,515					
T5b. DHFN - Benefits for Former Employees										15,289	15,289					
T5c. Voluntary Separation Incentive Pay (VSIP)										71,439	71,439					
T5d. Foreign National Separation Liability Accrual										4,013	4,013					

TOTAL CIVILIAN PERSONNEL COSTS

TOTAL CIVILIAN PERSONNEL COSTS
FY 2015 PRESIDENT'S BUDGET

(FY 2014)
(\$ in Thousands)

Exhibit OP-8, Part 1, Total Civilian Personnel Costs

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	446,124	473,554	460,491	33,039,756	501,508	75,258	659,281	1,236,047	34,275,803	11,370,912	45,646,715	\$71,749	\$74,433	\$99,126	3.7%	34.4%
D1. US Direct Hire (USDH)	420,707	447,198	433,948	31,999,717	499,703	74,467	630,915	1,205,085	33,204,802	11,206,381	44,411,183	\$73,741	\$76,518	\$102,342	3.8%	35.0%
D1a. Senior Executive Schedule	1,403	1,574	1,575	266,745	0	320	13,410	13,730	280,475	70,508	350,983	\$169,362	\$178,079	\$222,846	5.1%	26.4%
D1b. General Schedule	341,836	365,430	354,907	27,210,838	370,617	69,426	518,950	958,993	28,169,831	9,299,341	37,469,172	\$76,670	\$79,372	\$105,575	3.5%	34.2%
D1c. Special Schedule	4,402	4,733	3,983	342,550	470	23	9,148	9,641	352,191	104,733	456,924	\$86,003	\$88,424	\$114,719	2.8%	30.6%
D1d. Wage System	66,499	68,749	67,044	3,725,377	128,616	4,215	68,337	201,168	3,926,545	1,398,591	5,325,136	\$55,566	\$58,567	\$79,427	5.4%	37.5%
D1e. Highly Qualified Experts	1	18	20	3,072	0	0	97	97	3,169	765	3,934	\$153,600	\$158,450	\$196,700	3.2%	24.9%
D1f. Other	6,566	6,694	6,419	451,135	0	483	20,973	21,456	472,591	332,443	805,034	\$70,281	\$73,624	\$125,414	4.8%	73.7%
D2. Direct Hire Program Foreign Nationals (DHFN)	8,457	9,214	8,916	205,380	1,805	791	28,353	30,949	236,329	63,450	299,779	\$23,035	\$26,506	\$33,623	15.1%	30.9%
D3. Total Direct Hire	429,164	456,412	442,864	32,205,097	501,508	75,258	659,288	1,236,034	33,441,131	11,269,831	44,710,962	\$72,720	\$75,511	\$100,959	3.8%	35.0%
D4. Indirect Hire Foreign Nationals (IHFN)	16,960	17,142	17,627	834,659	0	0	13	13	834,672	4,720	839,392	\$47,351	\$47,352	\$47,620	0.0%	0.6%
Subtotal - Direct Funded (excludes OC 13)	446,124	473,554	460,491	33,039,756	501,508	75,258	659,281	1,236,047	34,275,803	11,274,551	45,550,354	\$71,749	\$74,433	\$98,917	3.7%	34.1%
D5. Other Object Class 13 Benefits										96,361	96,361					
D5a. USDH - Benefits for Former Employees										62,082	62,082					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										31,209	31,209					
D5d. Foreign National Separation Liability Accrual										3,070	3,070					
Reimbursable Funded Personnel (includes OC 13)	280,338	331,053	330,385	23,236,360	824,026	66,976	664,568	1,555,570	24,791,930	7,249,699	32,041,629	\$70,331	\$75,040	\$96,983	6.7%	31.2%
R1. US Direct Hire (USDH)	260,685	308,886	308,398	22,632,442	822,802	66,558	646,456	1,535,816	24,168,258	7,142,073	31,310,331	\$73,387	\$78,367	\$101,526	6.8%	31.6%
R1a. Senior Executive Schedule	175	174	174	30,114	0	18	2,037	2,055	32,169	6,843	39,012	\$173,069	\$184,879	\$224,207	6.8%	22.7%
R1b. General Schedule	199,420	241,651	239,352	19,192,010	388,165	42,097	464,229	894,491	20,086,501	5,851,398	25,937,899	\$80,183	\$83,920	\$108,367	4.7%	30.5%
R1c. Special Schedule	6,434	6,248	8,683	346,670	171,277	1,398	43,702	216,377	563,047	128,298	691,345	\$39,925	\$64,845	\$79,621	62.4%	37.0%
R1d. Wage System	54,565	60,731	60,121	3,054,827	263,358	23,040	82,899	369,297	3,424,124	1,130,794	4,554,918	\$50,811	\$56,954	\$75,763	12.1%	37.0%
R1e. Highly Qualified Experts	3	3	3	514	0	0	18	18	532	87	619	\$171,333	\$177,333	\$206,333	3.5%	16.9%
R1f. Other	88	79	65	8,307	2	5	53,571	53,578	61,885	24,653	86,538	\$127,800	\$952,077	\$1,331,354	645.0%	296.8%
R2. Direct Hire Program Foreign Nationals (DHFN)	3,361	4,127	4,097	129,960	1,169	418	15,396	16,983	146,943	35,067	182,010	\$31,721	\$35,866	\$44,425	13.1%	27.0%
R3. Total Direct Hire	264,046	313,013	312,495	22,762,402	823,971	66,976	661,852	1,552,799	24,315,201	7,177,140	31,492,341	\$72,841	\$77,810	\$100,777	6.8%	31.5%
R4. Indirect Hire Foreign Nationals (IHFN)	16,292	18,040	17,890	473,958	55	0	2,716	2,771	476,729	14,524	491,253	\$26,493	\$26,648	\$27,460	0.6%	3.1%
Subtotal - Reimbursable Funded (excludes OC 13)	280,338	331,053	330,385	23,236,360	824,026	66,976	664,568	1,555,570	24,791,930	7,191,664	31,983,594	\$70,331	\$75,040	\$96,807	6.7%	31.0%
R5. Other Object Class 13 Benefits										58,035	58,035					
R5a. USDH - Benefits for Former Employees										17,868	17,868					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										39,459	39,459					
R5d. Foreign National Separation Liability Accrual										708	708					
Total Personnel (includes OC 13)	726,462	804,607	790,876	56,276,116	1,325,534	142,234	1,323,849	2,791,617	59,067,733	18,620,611	77,688,344	\$71,157	\$74,686	\$98,231	5.0%	33.1%
T1. US Direct Hire (USDH)	681,392	756,084	742,346	54,632,159	1,322,505	141,025	1,277,371	2,740,901	57,373,060	18,348,454	75,721,514	\$73,594	\$77,286	\$102,003	5.0%	33.6%
T1a. Senior Executive Schedule	1,578	1,748	1,749	296,859	0	338	15,447	15,785	312,644	77,351	389,995	\$169,731	\$178,756	\$222,982	5.3%	26.1%
T1b. General Schedule	541,256	607,081	594,259	46,402,848	758,782	111,523	983,179	1,853,484	48,256,332	15,150,739	63,407,071	\$78,085	\$81,204	\$106,699	4.0%	32.7%
T1c. Special Schedule	10,836	10,981	12,666	689,220	171,747	1,421	52,850	226,018	915,238	233,031	1,148,269	\$54,415	\$72,259	\$90,658	32.8%	33.8%
T1d. Wage System	121,064	129,480	127,165	6,780,204	391,974	27,255	151,236	570,465	7,350,669	2,529,385	9,880,054	\$53,318	\$57,804	\$77,695	8.4%	37.3%
T1e. Highly Qualified Experts	4	21	23	3,586	0	0	115	115	3,701	852	4,553	\$155,913	\$160,913	\$197,957	3.2%	23.8%
T1f. Other	6,654	6,773	6,484	459,442	2	488	74,544	75,034	534,476	357,096	891,572	\$70,858	\$82,430	\$137,503	16.3%	77.7%
T2. Direct Hire Program Foreign Nationals (DHFN)	11,818	13,341	13,013	335,340	2,974	1,209	43,749	47,932	383,272	98,517	481,789	\$25,770	\$29,453	\$37,024	14.3%	29.4%
T3. Total Direct Hire	693,210	769,425	755,359	54,967,499	1,325,479	142,234	1,321,120	2,788,833	57,756,332	18,446,971	76,203,303	\$72,770	\$76,462	\$100,884	5.1%	33.6%
T4. Indirect Hire Foreign Nationals (IHFN)	33,252	35,182	35,517	1,308,617	55	0	2,729	2,784	1,311,401	19,244	1,330,645	\$36,845	\$36,923	\$37,465	0.2%	1.5%
Subtotal - Total Funded (excludes OC 13)	726,462	804,607	790,876	56,276,116	1,325,534	142,234	1,323,849	2,791,617	59,067,733	18,466,215	77,533,948	\$71,157	\$74,686	\$98,036	5.0%	32.8%
T5. Other Object Class 13 Benefits										154,396	154,396					
T5a. USDH - Benefits for Former Employees										79,950	79,950					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										70,668	70,668					
T5d. Foreign National Separation Liability Accrual										3,778	3,778					

TOTAL CIVILIAN PERSONNEL COSTS

TOTAL CIVILIAN PERSONNEL COSTS
FY 2015 PRESIDENT'S BUDGET

(FY 2015) (\$ in Thousands)																
Exhibit OP-8, Part 1, Total Civilian Personnel Costs																
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	473,964	467,505	456,009	33,341,060	423,137	76,866	673,356	1,173,359	34,514,419	11,602,893	46,117,312	\$73,115	\$75,688	\$101,132	3.5%	34.8%
D1. US Direct Hire (USDH)	447,593	441,408	430,138	32,391,972	420,264	75,372	612,612	1,108,248	33,500,220	11,419,191	44,919,411	\$75,306	\$77,882	\$104,430	3.4%	35.3%
D1a. Senior Executive Schedule	1,577	1,574	1,567	268,572	0	313	12,492	12,805	281,377	71,669	353,046	\$171,392	\$179,564	\$225,301	4.8%	26.7%
D1b. General Schedule	365,663	359,655	350,823	27,459,540	299,406	70,737	485,332	855,475	28,315,015	9,438,881	37,753,896	\$78,272	\$80,710	\$107,615	3.1%	34.4%
D1c. Special Schedule	4,730	4,727	3,974	345,385	464	23	9,068	9,555	354,940	104,495	459,435	\$86,911	\$89,316	\$115,610	2.8%	30.3%
D1d. Wage System	69,006	68,888	67,514	3,886,250	120,394	3,811	58,063	182,268	4,068,518	1,483,836	5,552,354	\$57,562	\$60,262	\$82,240	4.7%	38.2%
D1e. Highly Qualified Experts	18	17	2	299	0	0	0	-	299	160	459	\$149,500	\$149,500	\$229,500	0.0%	53.5%
D1f. Other	6,599	6,547	6,258	431,926	0	488	47,657	48,145	480,071	320,150	800,221	\$69,020	\$76,713	\$127,872	11.1%	74.1%
D2. Direct Hire Program Foreign Nationals (DHFN)	9,223	11,022	10,927	270,836	2,873	1,494	60,717	65,084	335,920	88,358	424,278	\$24,786	\$30,742	\$38,828	24.0%	32.6%
D3. Total Direct Hire	456,816	452,430	441,065	32,662,808	423,137	76,866	673,329	1,173,332	33,836,140	11,507,549	45,343,689	\$74,054	\$76,715	\$102,805	3.6%	35.2%
D4. Indirect Hire Foreign Nationals (IHFN)	17,148	15,075	14,944	678,252	0	0	27	27	678,279	5,060	683,339	\$45,386	\$45,388	\$45,727	0.0%	0.7%
Subtotal - Direct Funded (excludes OC 13)	473,964	467,505	456,009	33,341,060	423,137	76,866	673,356	1,173,359	34,514,419	11,512,609	46,027,028	\$73,115	\$75,688	\$100,934	3.5%	34.5%
D5. Other Object Class 13 Benefits										90,284	90,284					
D5a. USDH - Benefits for Former Employees										79,720	79,720					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										7,679	7,679					
D5d. Foreign National Separation Liability Accrual										2,885	2,885					
Reimbursable Funded Personnel (includes OC 13)	330,996	327,650	325,501	23,134,347	803,449	65,611	634,933	1,503,993	24,638,340	7,128,204	31,766,544	\$71,073	\$75,694	\$97,593	6.5%	30.8%
R1. US Direct Hire (USDH)	308,405	305,640	303,638	22,564,916	802,375	65,251	619,659	1,487,285	24,052,201	7,051,222	31,103,423	\$74,315	\$79,213	\$102,436	6.6%	31.2%
R1a. Senior Executive Schedule	174	171	170	30,051	0	19	1,883	1,902	31,953	7,587	39,540	\$176,771	\$187,959	\$232,588	6.3%	25.2%
R1b. General Schedule	241,158	240,002	237,429	19,213,144	389,081	41,968	442,894	873,943	20,087,087	5,792,348	25,879,435	\$80,922	\$84,603	\$108,999	4.5%	30.1%
R1c. Special Schedule	6,248	6,071	8,220	329,982	156,456	506	41,147	198,109	528,091	117,266	645,357	\$40,144	\$64,245	\$78,511	60.0%	35.5%
R1d. Wage System	60,743	59,317	57,751	2,982,621	256,838	22,755	79,613	359,206	3,341,827	1,109,295	4,451,122	\$51,646	\$57,866	\$77,074	12.0%	37.2%
R1e. Highly Qualified Experts	3	3	3	518	0	0	18	18	536	87	623	\$172,667	\$178,667	\$207,667	3.5%	16.8%
R1f. Other	79	76	65	8,600	0	3	54,104	54,107	62,707	24,639	87,346	\$132,308	\$964,723	\$1,343,785	629.2%	286.5%
R2. Direct Hire Program Foreign Nationals (DHFN)	3,936	4,403	4,388	125,242	1,032	360	12,568	13,960	139,202	32,797	171,999	\$28,542	\$31,723	\$39,198	11.1%	26.2%
R3. Total Direct Hire	312,341	310,043	308,026	22,690,158	803,407	65,611	632,227	1,501,245	24,191,403	7,084,019	31,275,422	\$73,663	\$78,537	\$101,535	6.6%	31.2%
R4. Indirect Hire Foreign Nationals (IHFN)	18,655	17,607	17,475	444,189	42	0	2,706	2,748	446,937	14,474	461,411	\$25,419	\$25,576	\$26,404	0.6%	3.3%
Subtotal - Reimbursable Funded (excludes OC 13)	330,996	327,650	325,501	23,134,347	803,449	65,611	634,933	1,503,993	24,638,340	7,098,493	31,736,833	\$71,073	\$75,694	\$97,501	6.5%	30.7%
R5. Other Object Class 13 Benefits										29,711	29,711					
R5a. USDH - Benefits for Former Employees										10,644	10,644					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										18,417	18,417					
R5d. Foreign National Separation Liability Accrual										650	650					
Total Personnel (includes OC 13)	804,960	795,155	781,510	56,475,407	1,226,586	142,477	1,308,289	2,677,352	59,152,759	18,731,097	77,883,856	\$72,264	\$75,690	\$99,658	4.7%	33.2%
T1. US Direct Hire (USDH)	755,998	747,048	733,776	54,956,888	1,222,639	140,623	1,232,271	2,595,533	57,552,421	18,470,413	76,022,834	\$74,896	\$78,433	\$103,605	4.7%	33.6%
T1a. Senior Executive Schedule	1,751	1,745	1,737	298,623	0	332	14,375	14,707	313,330	79,256	392,586	\$171,919	\$180,386	\$226,014	4.9%	26.5%
T1b. General Schedule	606,821	599,657	588,252	46,672,684	688,487	112,705	928,226	1,729,418	48,402,102	15,231,229	63,633,331	\$79,341	\$82,281	\$108,174	3.7%	32.6%
T1c. Special Schedule	10,978	10,798	12,194	675,367	156,920	529	50,215	207,664	883,031	221,761	1,104,792	\$55,385	\$72,415	\$90,601	30.7%	32.8%
T1d. Wage System	129,749	128,205	125,265	6,868,871	377,232	26,566	137,676	541,474	7,410,345	2,593,131	10,003,476	\$54,835	\$59,157	\$79,859	7.9%	37.8%
T1e. Highly Qualified Experts	21	20	5	817	0	0	18	18	835	247	1,082	\$163,400	\$167,000	\$216,400	2.2%	30.2%
T1f. Other	6,678	6,623	6,323	440,526	0	491	101,761	102,252	542,778	344,789	887,567	\$69,670	\$85,842	\$140,371	23.2%	78.3%
T2. Direct Hire Program Foreign Nationals (DHFN)	13,159	15,425	15,315	396,078	3,905	1,854	73,285	79,044	475,122	121,155	596,277	\$25,862	\$31,023	\$38,934	20.0%	30.6%
T3. Total Direct Hire	769,157	762,473	749,091	55,352,966	1,226,544	142,477	1,305,556	2,674,577	58,027,543	18,591,568	76,619,111	\$73,894	\$77,464	\$102,283	4.8%	33.6%
T4. Indirect Hire Foreign Nationals (IHFN)	35,803	32,682	32,419	1,122,441	42	0	2,733	2,775	1,125,216	19,534	1,144,750	\$34,623	\$34,709	\$35,311	0.2%	1.7%
Subtotal - Total Funded (excludes OC 13)	804,960	795,155	781,510	56,475,407	1,226,586	142,477	1,308,289	2,677,352	59,152,759	18,611,102	77,763,861	\$72,264	\$75,690	\$99,505	4.7%	33.0%
T5. Other Object Class 13 Benefits										119,995	119,995					
T5a. USDH - Benefits for Former Employees										90,364	90,364					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										26,096	26,096					
T5d. Foreign National Separation Liability Accrual										3,535	3,535					

TOTAL CIVILIAN PERSONNEL COSTS

OVERSEAS CONTINGENCY OPERATIONS

**THIS EXHIBIT WILL BE UPDATED UPON SUBMISSION OF THE
FY 2015 OVERSEAS CONTINGENCY OPERATIONS ESTIMATE**

OVERSEAS CONTINGENCY OPERATIONS



Estimated Impacts of Sequestration-Level Funding



UNITED STATES DEPARTMENT OF DEFENSE
FISCAL YEAR 2015 BUDGET REQUEST

APRIL 2014

The estimated cost of this report or study for the Department of Defense is approximately \$19,000 in DoD labor for the 2014 Fiscal Year.

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1. OVERVIEW

The Department of Defense's Fiscal Year (FY) 2015 budget submission provides the resources necessary to protect and advance U.S. interests and to execute the updated defense strategy, although at increased levels of risk for some missions relative to the planned funding levels in the FY 2014 budget. This budget complies with the limits established for FY 2015 in the Bipartisan Budget Act of 2013 (BBA), but over the remainder of the Future Years Defense Program (FYDP), it exceeds the estimated limits on base budget discretionary DoD funding under current law by \$115 billion. These estimated limits reflect the automatic reductions of the caps on Government-wide discretionary funding established in the Budget Control Act of 2011 (BCA). For simplicity, this report will refer to these limits as "BCA levels" or "sequestration levels."

This report outlines the impacts the Department would face today in having to plan and operate at the sequestration levels and documents the significant cuts to forces, modernization, and readiness that would be required at those levels. Of course, BCA-level funding would have similar impacts for non-defense programs, and any increase in defense discretionary caps should be matched by an equivalent increase in the non-defense caps. For defense, this report illustrates the additional warfighting risk the Department will incur if the BCA's automatic reductions persist. The Department will continue to review and refine this plan as conditions warrant, so while this report shows a specific set of impacts, those impacts may change.

The automatic reductions required by the BCA would impose significant cuts to Department resources that would significantly increase risks both in the short- and long-term. These cuts would be in addition to several reductions in planned funding that the Department has already absorbed. Over the past several years, planned DoD spending has been significantly reduced by the following actions:

- To comply with the original discretionary spending caps in the BCA, FY 2012 enacted appropriations and the FY 2013 President's Budget reduced DoD funding by \$487 billion compared with the ten-year plan in the FY 2012 President's Budget.
- The March 2013 sequestration reduced base budget FY 2013 DoD funding by an additional \$32 billion.
- Consistent with the revised caps in the BBA, FY 2014 enacted appropriations reduced DoD funding by \$31 billion compared with the President's Budget request, and the FY 2015 President's Budget requested \$45 billion less than was planned in the FY 2014 budget.

Together, these cuts total almost \$600 billion. Accordingly, the Department's planned budgets across the FYDP have been substantially reduced. The Services have already reduced force structure and planned modernizations prior to any additional cuts discussed here. Additionally, compensation savings have been assumed at both funding levels. If these proposed compensation reforms are not enacted, the Department will have no choice but to make further cuts elsewhere in the budget that will deprive our troops of the training and equipment they need to succeed in battle.

With the addition of projected sequestration-level cuts for FY 2016 through 2021, reductions to planned defense spending for the ten-year period from FY 2012 to 2021 will exceed \$1 trillion. If sequestration-level cuts persist, our forces will assume substantial additional risks in certain missions and will continue to face significant readiness and modernization challenges. These impacts would leave our military unbalanced and eventually too small to meet the needs of our strategy fully.

At sequestration-level funding, major reductions from the FY 2015-2019 President's Budget request would include:

- Reducing one squadron of F-35 aircraft (cutting acquisition of 15 aircraft would prevent fielding the squadron)
- Eliminating the fleet of KC-10 tankers
- Cutting operational surface combatant ships by 7 in FY 2019
- Cutting procurement of 8 ships across the FYDP
- Divesting the Global Hawk Block 40 fleet
- Divesting the Predator fleet beginning in FY 2016
- Eliminating planned purchases of Reaper aircraft in FY 2018 and FY 2019
- Reducing Service readiness funding by \$16 billion over the FYDP to include approximately \$9 billion in depot/ship maintenance, which would further increase Service maintenance backlogs

With respect to readiness, sequestration-level funding cuts would intensify existing shortfalls and delay timelines for building joint readiness for full-spectrum operations.

Furthermore, if Congress acts to support FYDP funding at the PB15 level, the Department will not have to cut:

- Army forces to a total force of 420K Active, 315K National Guard, and 185K Reserve
- Marine Corps forces to a total active force of 175K
- An aircraft carrier (CVN-73) to a total inventory of ten aircraft carriers

NOTE: Throughout this report we compare the FY 2015 President's Budget FYDP position to a five-year plan that reflects the estimated automatic reductions required by the BCA in FY 2016-2019. All tables show FY 2015 at the PB15 level; only FY 2016-2019 reflect the BCA levels. For simplicity the tables reflecting BCA reductions in FY 2016-2019 are therefore labeled and referred to throughout the report by the "BBA/BCA" short hand notation.

2. SERVICE AND APPROPRIATION LEVEL IMPACTS

CHANGE BY SERVICE

Under the BBA/BCA scenario, DoD funding would remain at the President's Budget (PB) 2015 level in FY 2015, and then decline by an estimated \$35.3 billion in FY 2016 and an estimated \$115.2 billion across the FYDP. Reductions would be made in every Service. Significant reductions to Defense Agencies have already been accomplished at the PB15 level and their funding would be decreased marginally at the sequestration levels.

\$B	PB15					
	FY2015	FY2016	FY2017	FY2018	FY2019	FYDP
Army	120.3	127.2	128.9	130.2	130.8	637.4
Navy	147.7	159.5	161.2	163.7	165.9	798.0
Air Force	137.8	152.4	155.1	156.8	158.5	760.6
Defensewide	89.8	96.0	98.5	100.7	103.8	488.9
Total	495.6	535.1	543.7	551.4	559.0	2,684.8

\$B	BBA/BCA					
	FY2015	FY2016	FY2017	FY2018	FY2019	FYDP
Army	120.3	119.2	121.2	124.0	126.3	611.0
Navy	147.7	147.4	152.1	156.1	160.0	763.4
Air Force	137.8	142.0	145.1	148.0	151.4	724.3
Defensewide	89.8	91.2	93.8	96.6	99.4	470.8
Total	495.6	499.8	512.3	524.7	537.1	2,569.6

\$B	BBA/BCA-PB15					
	FY2015	FY2016	FY2017	FY2018	FY2019	FYDP
Army	0.0	(8.0)	(7.6)	(6.2)	(4.5)	(26.4)
Navy	0.0	(12.1)	(9.1)	(7.5)	(5.9)	(34.6)
Air Force	0.0	(10.3)	(10.1)	(8.8)	(7.0)	(36.2)
Defensewide	0.0	(4.8)	(4.6)	(4.1)	(4.4)	(18.0)
Total	0.0	(35.3)	(31.4)	(26.6)	(21.9)	(115.2)

As of 21-FEB-2014; reflects Discretionary Budget Authority

CHANGE BY APPROPRIATION TITLE

The BBA/BCA reductions would affect all appropriations, with one-third of the cuts being taken in Operation and Maintenance (O&M) accounts and nearly two-thirds in the modernization accounts. In fact, the O&M title would grow at an average of only approximately 2 percent per year in FY 2015-2019 at sequestration levels, compared with 3 percent per year in FY 2015-2019 at the FY 2015 President's Budget level. The Research, Development, Test and Evaluation (RDT&E) title would actually decline across the FYDP at sequestration levels, severely curtailing the Department's ability to develop new technologies. Investment (Procurement and RDT&E) would grow at only 14 percent in FY 2015-2019 under the BBA/BCA levels, while it would grow nearly 23 percent in the FY 2015 President's Budget. Moreover, investment would account for nearly 60 percent of the total reduction in the BBA/BCA case, further eroding the Department's ability to

Estimated Impacts of Sequestration-Level Funding – FY 2015 Defense Budget

modernize and improve our forces. Subsequent sections of this report describe the impacts to those accounts in more detail.

\$B	PB15					
	FY2015	FY2016	FY2017	FY2018	FY2019	FYDP
MILITARY PERSONNEL	135.2	135.0	135.1	135.7	136.9	678.0
OPERATION AND MAINTENANCE	198.7	213.0	218.3	221.9	224.8	1,076.6
PROCUREMENT	90.4	108.1	112.7	117.8	120.9	549.9
RESEARCH, DEV, TEST & EVAL	63.5	69.4	68.6	67.4	67.9	336.9
MILITARY CONSTRUCTION	5.4	8.0	7.4	7.0	6.9	34.8
FAMILY HOUSING	1.2	1.4	1.4	1.4	1.4	6.8
REVOLVING AND MGMT FUNDS	1.2	0.2	0.2	0.1	0.1	1.8
Total	495.6	535.1	543.7	551.4	559.0	2,684.8

\$B	BBA/BCA					
	FY2015	FY2016	FY2017	FY2018	FY2019	FYDP
MILITARY PERSONNEL	135.2	134.5	134.4	135.0	136.1	675.3
OPERATION AND MAINTENANCE	198.7	200.9	207.0	212.5	217.4	1,036.5
PROCUREMENT	90.4	91.4	99.3	107.2	113.2	501.5
RESEARCH, DEV, TEST & EVAL	63.5	65.6	64.2	62.7	63.0	319.0
MILITARY CONSTRUCTION	5.4	6.0	5.8	5.9	6.0	29.1
FAMILY HOUSING	1.2	1.2	1.3	1.3	1.3	6.4
REVOLVING AND MGMT FUNDS	1.2	0.2	0.2	0.1	0.1	1.8
Total	495.6	499.8	512.3	524.7	537.1	2,569.6

\$B	BBA/BCA-PB15					
	FY2015	FY2016	FY2017	FY2018	FY2019	FYDP
MILITARY PERSONNEL	0.0	(0.5)	(0.7)	(0.8)	(0.8)	(2.7)
OPERATION AND MAINTENANCE	0.0	(12.1)	(11.3)	(9.4)	(7.4)	(40.1)
PROCUREMENT	0.0	(16.7)	(13.3)	(10.6)	(7.7)	(48.3)
RESEARCH, DEV, TEST & EVAL	0.0	(3.8)	(4.4)	(4.7)	(5.0)	(17.9)
MILITARY CONSTRUCTION	0.0	(2.0)	(1.6)	(1.1)	(0.9)	(5.7)
FAMILY HOUSING	0.0	(0.2)	(0.1)	(0.1)	(0.1)	(0.5)
REVOLVING AND MGMT FUNDS	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	(35.3)	(31.4)	(26.6)	(21.9)	(115.2)

3. FORCE STRUCTURE IMPACTS

ARMY

Army force structure is shown in Figure 3-1. There would be no changes from PB15, as submitted, to BBA/BCA. However, PB15 Army end strength for FY 2017-19 will be reviewed further in subsequent budget cycles. If Congress acts to support the outyear PB15 topline, the Department will maintain the Army at a force of 970-980K (440-450K Active, 335K National Guard and 195K Reserve).

Figure 3-1. Army Force Structure

Item	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Active end strength (K)	PB15	490	470	*450	*430	*420
	BBA/BCA	490	470	450	430	420
Active BCTs	PB15	32	29	*28	*25	*24
	BBA/BCA	32	29	28	25	24
National Guard end strength (K)	PB15	350	336	*329	*322	*315
	BBA/BCA	350	336	329	322	315
National Guard BCTs	PB15	28	26	*25	*22	*22
	BBA/BCA	28	26	25	22	22
Reserve end strength (K)	PB15	202	195	*190	*186	*185
	BBA/BCA	202	195	190	186	185
Civilian Personnel (K)	PB15	258	249	244	238	238
	BBA/BCA	258	249	244	238	238

* PB15 Army end strength for FY 2017-2019 will be reviewed further in subsequent budget cycles. If Congress acts to support the outyear PB15 topline, the Department would maintain the Army at a force of 970-980K (440-450K Active, 335K National Guard and 195K Reserve).

MARINE CORPS

Marine Corps force structure is shown in Figure 3-2. There would be no changes from PB15, as submitted, to BBA/BCA. However, PB15 Marine Corps end strength will be reviewed further in subsequent budget cycles. If Congress acts to support the outyear PB15 topline, the Department will maintain the Active Marine Corps at a force of 182K.

Figure 3-2. Marine Corps Force Structure

Item	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Active end strength (K)	PB15	184	*179	*175	*175	*175
	BBA/BCA	184	179	175	175	175
Active infantry battalions	PB15	23	*21	*21	*21	*21
	BBA/BCA	23	21	21	21	21
Reserve end strength (K)	PB15	39	39	39	39	39
	BBA/BCA	39	39	39	39	39
Reserve infantry battalions	PB15	8	8	8	8	8
	BBA/BCA	8	8	8	8	8
Active TACAIR squadrons	PB15	18	*18	*18	*18	*18
	BBA/BCA	18	18	18	18	18
Reserve TACAIR squadrons	PB15	1	1	1	1	1
	BBA/BCA	1	1	1	1	1
Civilian Personnel (K)	PB15	21	21	20	20	20
	BBA/BCA	21	21	20	20	20

* PB15 Marine Corps end strength for FY 2016-2019 will be reviewed further in subsequent budget cycles. If Congress acts to support the outyear PB15 topline, the Department would maintain the Active Marine Corps at a force of 182K.

NAVY

Navy force structure is shown in Figure 3-3. For most Navy force structure elements, the BCA funding level would have a greater impact on the post-FYDP force levels, because 8 fewer ships would be procured and would deliver outside the FYDP. The one exception would be cruisers and destroyers. At the BCA funding level, the Navy would lay-up 6 destroyers (in addition to the 11 cruisers) awaiting mid-life modernization and overhaul. This would extend the period that the ships would not be available for regular operations and surge.

The aircraft carrier GEORGE WASHINGTON (CVN-73) is scheduled for refueling starting in FY 2016. At the PB15 budget level, the Department intends to fund this refueling, thus maintaining a force of 11 carriers. At sequestration-level funding, the Department would not fund the refueling, retiring this carrier and its associated air wing.

Figure 3-3. Navy Force Structure

Item	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Carriers	PB15	10	*10	*10	*10	*10
	BBA/BCA	10	10	10	10	10
Cruisers/destroyers	PB15	85	89	90	91	92
	BBA/BCA	85	89	90	91	92
Operational	PB15	74	78	79	80	82
	BBA/BCA	74	72	73	73	75
In lay-up	PB15	11	11	11	11	10
	BBA/BCA	11	17	17	18	17
Amphibious ships	PB15	30	31	32	33	33
	BBA/BCA	30	31	32	33	33
Operational	PB15	30	30	31	32	32
	BBA/BCA	30	30	31	32	32
In lay-up	PB15	-	1	1	1	1
	BBA/BCA	-	1	1	1	1
Attack submarines	PB15	54	52	49	51	51
	BBA/BCA	54	52	49	51	51
Active TACAIR squadrons	PB15	35	34	34	34	34
	BBA/BCA	35	34	34	34	34
Reserve TACAIR squadrons	PB15	1	1	1	1	1
	BBA/BCA	1	1	1	1	1
Civilian Personnel (K)	PB15	194	194	192	190	189
	BBA/BCA	194	194	192	190	189

* PB15 carrier inventory and associated air wings for FY 2016-2019 will be reviewed further in subsequent budget cycles. If Congress acts to support the outyear PB15 topline, the Department would maintain a force of 11 carriers.

AIR FORCE

Air Force structure is shown in Figure 3-4. At the BCA funding level, the Air Force would field one fewer F-35A squadron by the end of the FYDP. At this funding position, it would also shrink its tanker fleet to 468 aircraft by FY 2019 by terminating the entire KC-10 force starting in FY 2016 (fully removing the force by FY 2020). At the BCA position, the Air Force would divest the entire Global Hawk Block 40 force in FY 2016. It would also terminate the MQ-1 Predator fleet in FY 2016 and substantially reduce the MQ-9 Reaper fleet in FY 2018 and 2019. These changes would result in only 45 fully sustained Predator/Reaper CAPs by the end of the FYDP compared to 55 at the PB15 funding level.

Figure 3-4. Air Force Structure

Item	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Active TACAIR sqdns	PB15	27	26	26	26	27
	BBA/BCA	27	26	26	26	26
National Guard TACAIR squadrons	PB15	20	20	19	18	18
	BBA/BCA	20	20	19	18	18
Reserve TACAIR squadrons	PB15	3	3	3	3	4
	BBA/BCA	3	3	3	3	4
Tankers	PB15	455	466	478	480	485
	BBA/BCA	455	460	463	468	468
U2	PB15	32	32	-	-	-
	BBA/BCA	32	32	-	-	-
Global Hawk 30	PB15	18	18	21	21	21
	BBA/BCA	18	18	21	21	21
Global Hawk 40	PB15	11	11	11	11	11
	BBA/BCA	11	-	-	-	-
Predator/Reaper CAPs	PB15	50	50	50	52	55
	BBA/BCA	42	35	38	41	45
Civilian Personnel (K)	PB15	177	180	182	181	181
	BBA/BCA	177	180	182	181	181

4. MODERNIZATION IMPACTS

SUMMARY

Procurement and Research, Development, Test and Evaluation (RDT&E) positions and reductions are shown in Figures 4-1 through 4-3. Combat Systems includes procurement of aircraft, warships, tracked vehicles and special operations forces equipment. Systems Development includes all RDT&E that is not Science and Technology (S&T). Maintenance, Training and Support includes investment for equipment, vehicles, and facilities dedicated to these areas. Modernization reductions for space systems are also a small part of this area. Munitions include ammunition, weapons, missiles and associated equipment.

Figure 4-1. PB15 Procurement and RDT&E

PB15						
Item (\$B)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Combat Systems	34.5	43.0	45.8	47.2	47.5	218.0
Systems Development	40.0	42.8	41.4	39.5	39.9	203.6
Maintenance, Training and Support	16.9	21.0	22.4	24.8	25.7	110.8
Munitions	7.8	9.8	10.3	10.5	11.2	49.6
Communications and Electronics	7.6	9.0	9.1	9.5	9.9	45.0
Science and Technology	11.5	12.0	12.1	12.3	12.5	60.5
Modifications	2.3	3.0	2.5	2.5	2.5	12.7
Spares and Repair Parts	6.2	7.5	7.7	8.5	8.9	38.8
Non Defense and Other	27.1	29.6	29.9	30.4	30.7	147.7
Total	153.9	177.5	181.3	185.2	188.8	886.7

Figure 4-2. BBA/BCA Procurement and RDT&E

BBA/BCA						
Item (\$B)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Combat Systems	34.5	35.0	40.3	44.0	46.4	200.2
Systems Development	40.0	40.6	38.9	37.2	37.7	194.4
Maintenance, Training and Support	16.9	19.2	21.1	22.6	24.4	104.3
Munitions	7.8	8.3	8.8	9.4	10.2	44.6
Communications and Electronics	7.6	8.1	8.0	8.6	9.3	41.6
Science and Technology	11.5	11.6	11.7	11.9	12.1	58.8
Modifications	2.3	2.5	2.2	2.1	2.3	11.5
Spares and Repair Parts	6.2	6.9	7.3	8.4	8.5	37.3
Non Defense and Other	27.1	24.7	25.3	25.5	25.2	127.8
Total	153.9	157.0	163.6	169.9	176.1	820.5

Figure 4-3. BBA/BCA Procurement and RDT&E Reductions

BBA/BCA - PB15						
Item (\$B)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Combat Systems	-	(8.0)	(5.5)	(3.2)	(1.1)	(17.8)
Systems Development	-	(2.2)	(2.5)	(2.3)	(2.2)	(9.2)
Maintenance, Training and Support	-	(1.8)	(1.3)	(2.2)	(1.3)	(6.5)
Munitions	-	(1.4)	(1.6)	(1.0)	(1.1)	(5.1)
Communications and Electronics	-	(0.9)	(1.1)	(0.8)	(0.6)	(3.4)
Science and Technology	-	(0.4)	(0.4)	(0.4)	(0.4)	(1.6)
Modifications	-	(0.4)	(0.3)	(0.3)	(0.1)	(1.2)
Spares and Repair Parts	-	(0.6)	(0.4)	(0.2)	(0.3)	(1.5)
Non Defense and Other	-	(4.9)	(4.6)	(4.9)	(5.6)	(19.9)
Total	-	(20.5)	(17.7)	(15.3)	(12.7)	(66.2)

S&T is a key investment area that enables our military to maintain a competitive advantage over our adversaries. Maintaining consistent S&T funding even at sequestration levels would allow the Department to continue to invest in critical research and technology development initiatives that contribute to future capability improvements, such as supporting the Department's rebalance towards the Asia-Pacific. Therefore, BCA funding for S&T would be relatively unchanged compared with PB15 funding.

Minor Procurement for supplies and equipment other than major weapons systems (specifically any appropriations other than Aircraft Procurement, Shipbuilding and Construction, and Wheeled and Tracked Combat Vehicles) is an important support element to sustain the warfighting capability of the force. Minor Procurement is a portion of the entries in Figure 4-3 (primarily Combat Systems; Maintenance, Training and Support; Munitions; and Communications and Electronics). It would represent about 30 percent of the overall modernization reduction in FY 2016 but would be a smaller percentage of the overall modernization reductions in the remaining years of the FYDP.

Over 50 percent of the BCA modernization reduction would relate to Combat Systems, Systems Development and Munitions. Select program reductions for these areas are shown below by Service.*

* Figures 4-4 through 4-31 show budget line items with significant reductions. The PB15 and BBA/BCA funding in these figures may not reflect total program values because a program could have more than one budget line item (Example: "DDG-51", "DDG Mod"). Procurement quantity changes are shown when applicable.

ARMY

Blackhawk

Blackhawk investments and procurement quantities are shown in Figure 4-4. PB15 funds additional aircraft beginning in FY 2016, allowing for the negotiation of a follow-on multi-year procurement starting in FY 2017. These additional aircraft would not be funded at the BCA funding level.

Figure 4-4. Blackhawk

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	1,369	1,296	1,508	1,542	1,486	7,201
BBA/BCA	\$M	1,369	963	686	1,542	1,401	5,961
Delta	\$M	-	(334)	(821)	-	(85)	(1,240)
PB15 Procurement	Qty	79	71	70	104	86	410
BBA/BCA Procurement	Qty	79	56	28	104	82	349
Delta Procurement	Qty	-	(15)	(42)	-	(4)	(61)

Budget Line Item = "UH-60 Blackhawk M Model (MYP)"

Apache Remanufacture

Apache remanufacture investments and procurement quantities are shown in Figure 4-5. PB15 funds additional aircraft buys, achieving economic procurement rates in FY 2016 versus FY 2018 under the BCA level of funding.

Figure 4-5. Apache Remanufacture

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	651	1,203	1,273	1,370	1,102	5,599
BBA/BCA	\$M	651	742	868	1,093	1,030	4,384
Delta	\$M	-	(461)	(405)	(277)	(72)	(1,215)
PB15 Procurement	Qty	25	40	69	72	53	259
BBA/BCA Procurement	Qty	25	29	33	51	54	192
Delta Procurement	Qty	-	(11)	(36)	(21)	1	(67)

Budget Line Item = "AH-64 Apache Block IIIA Reman"

Stryker

Stryker double-v hull investments are shown in Figure 4-6. PB15 funds completing the buy of a third brigade set of double-v hull Strykers and buy a fourth brigade set. At BCA levels, the fourth brigade set would not be funded.

Figure 4-6. Stryker

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	385	455	397	99	-	1,336
BBA/BCA	\$M	385	155	-	-	-	541
Delta	\$M	-	(300)	(397)	(99)	-	(796)

Budget Line Item = "Stryker Vehicle"

Light Utility Helicopter (LUH)

Light Utility Helicopter investments and procurement quantities are shown in Figure 4-7. PB15 fully funds the procurement of the aircraft needed to replace the Army legacy single engine training fleet. At the BCA level, the Army National Guard would be required to transfer 45 aircraft to the Active Component training establishment and there would be insufficient funds to replace them.

Figure 4-7. LUH

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	417	388	-	-	-	804
BBA/BCA	\$M	417	-	-	-	-	417
Delta	\$M	-	(388)	-	-	-	(388)
PB15 Procurement	Qty	55	45	-	-	-	100
BBA/BCA Procurement	Qty	55	-	-	-	-	55
Delta Procurement	Qty	-	(45)	-	-	-	(45)

Budget Line Item = "Helicopter, Light Utility (LUH)"

MARINE CORPS

CH-53K

CH-53K investments and procurement quantities are shown in Figure 4-8. At BCA levels, the production of the CH-53K helicopter would be delayed by one year, increasing costs and extending reliance on the less capable legacy CH-53E helicopter fleet.

Figure 4-8. CH-53K

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	573	755	944	915	1,241	4,429
BBA/BCA	\$M	573	714	518	648	940	3,394
Delta	\$M	-	(41)	(426)	(267)	(301)	(1,035)
PB15 Procurement	Qty	-	-	2	4	7	13
BBA/BCA Procurement	Qty	-	-	-	2	4	6
Delta Procurement	Qty	-	-	(2)	(2)	(3)	(7)

Budget Line Items = "CH-53K (Heavy Lift)" and "CH-53K RDTE"

Amphibious Combat Vehicle

ACV investments are shown in Figure 4-9. At the PB15 funding level the Marine Corps begins development of the follow-on ACV program to replace the 40-year old legacy vehicle. At BCA funding, only initial scoping and research efforts could be started.

Figure 4-9. ACV

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	106	199	201	244	328	1,078
BBA/BCA	\$M	106	111	117	112	114	559
Delta	\$M	-	(88)	(84)	(132)	(214)	(518)

Budget Line Item = "Marine Corps Assault Vehicles"

V-22

V-22 investments are shown in Figure 4-10. At BCA funding levels, the V-22 program would be underfunded in Fiscal Years 2018 and 2019, but would not change procurement quantities. Further adjustments to the program would be necessary at the BCA level to correct this imbalance.

Figure 4-10. V-22

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	1,533	1,496	1,447	430	440	5,345
BBA/BCA	\$M	1,533	1,496	1,529	297	171	5,025
Delta	\$M	-	-	82	(133)	(269)	(320)

Budget Line Item = "V-22 (Medium Lift)"

H-1

H-1 investments and procurement quantities are shown in Figure 4-11. At the BCA funding level, procurement of 11 H-1 helicopters over the FYDP would be delayed, increasing per-unit costs and likely triggering a Nunn-McCurdy breach.

Figure 4-11. H-1

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	860	915	925	912	939	4,552
BBA/BCA	\$M	860	804	869	852	852	4,237
Delta	\$M	-	(111)	(57)	(60)	(88)	(315)
PB15 Procurement	Qty	26	28	26	26	27	133
BBA/BCA Procurement	Qty	26	24	24	24	24	122
Delta Procurement	Qty	-	(4)	(2)	(2)	(3)	(11)

Budget Line Item = "H-1 Upgrades (UH-1Y/AH-1Z)"

NAVY

All Ship Procurement

A summary of all Navy ship procurement investments and quantities are shown in Figure 4-12. At BCA level funding, the Navy would procure 8 fewer ships across the FYDP.

Figure 4-12. All Ship Procurement

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	11,445	13,913	14,690	16,231	12,852	69,131
BBA/BCA	\$M	11,445	10,282	12,593	14,133	12,463	60,916
Delta	\$M	-	(3,631)	(2,097)	(2,098)	(389)	(8,215)
PB15 Procurement	Qty	7	8	11	10	8	44
BBA/BCA Procurement	Qty	7	7	8	8	6	36
Delta Procurement	Qty	-	(1)	(3)	(2)	(2)	(8)

Budget Line Items = "TATF Fleet Ocean Tug", "Afloat Forward Staging Base", "Virginia Class Submarine", "DDG-51", "Littoral Combat Ship", "TAO Fleet Oiler", "Carrier Replacement Program" and "LHA Replacement"

DDG-51

DDG-51 investments and procurement quantities are shown in Figure 4-13. DDG-51 procurement would be significantly impacted if Navy is confined to the BCA funding level. Three fewer Flight III destroyers would be procured; one fewer in FY 2017, 2018, and 2019. The resulting large surface combatant force in the post-FYDP period would be smaller and less capable due to the delay of fielding the DDG Flight III's improved Air and Missile Defense Radar. In 2024, the PB15 plan would provide for 96 cruiser/destroyers with 4 in lay-up compared with 93 ships with 14 in lay-up that would result from the BCA funding level.

Figure 4-13. DDG-51

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	2,805	3,202	3,312	3,355	3,337	16,012
BBA/BCA	\$M	2,805	3,202	2,203	2,332	2,295	12,837
Delta	\$M	-	-	(1,109)	(1,023)	(1,042)	(3,175)
PB15 Procurement	Qty	2	2	2	2	2	10
BBA/BCA Procurement	Qty	2	2	1	1	1	7
Delta Procurement	Qty	-	-	(1)	(1)	(1)	(3)

Budget Line Item = "DDG-51"

Virginia Class Submarine (SSN)

SSN investments and procurement quantities are shown in Figure 4-14. Attack Submarine investments at BCA funding levels would result in the second submarine in FY 2016 being unaffordable. Eliminating this submarine from the shipbuilding plan would reduce the submarine force to 40 SSNs in 2029 and extend the period that the SSN force level is below the desired 48 fast attack submarines by 4 years.

Figure 4-14. SSN

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	5,884	5,450	5,223	5,481	5,885	27,923
BBA/BCA	\$M	5,884	3,886	5,409	5,643	5,885	26,706
Delta	\$M	-	(1,564)	186	161	-	(1,217)
PB15 Procurement	Qty	2	2	2	2	2	10
BBA/BCA Procurement	Qty	2	1	2	2	2	9
Delta Procurement	Qty	-	(1)	-	-	-	(1)

Budget Line Item = "Virginia Class Submarine"

Carrier Replacement Program (CVN)

CVN investments are shown in Figure 4-15. The BCA funding level would delay delivery of CVN 79 from FY 2022 to FY 2024. This would save \$800M within the FYDP but would push a \$2B cost outside the FYDP. The funding level provided in FY 2015 preserves the option to refuel CVN 73 (GEORGE WASHINGTON) and maintain an 11 carrier force. If Congress acts to support outyear funding at the PB15 level, the additional \$6.3B necessary to retain CVN 73 would be reflected in next year's budget.

Figure 4-15. CVN

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	1,300	2,876	2,291	2,849	1,865	11,181
BBA/BCA	\$M	1,300	1,491	1,942	2,306	3,164	10,204
Delta	\$M	-	(1,385)	(349)	(543)	1,300	(977)

Budget Line Item = "Carrier Replacement Program"

P-8A

P-8 investments and procurement quantities are shown in Figure 4-16. At the BCA funding level, Navy would delay 6 P-8A aircraft until FY 2020. This would increase the unit cost for P-8 procurement, operational and support costs associated with aging P-3 aircraft, and would delay the transition to an all P-8 fleet.

Figure 4-16. P-8

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	2,052	3,205	2,588	2,597	1,713	12,155
BBA/BCA	\$M	2,052	2,190	2,588	2,597	1,713	11,140
Delta	\$M	-	(1,015)	-	-	-	(1,015)
PB15 Procurement	Qty	8	15	13	13	7	56
BBA/BCA Procurement	Qty	8	9	13	13	7	50
Delta Procurement	Qty	-	(6)	-	-	-	(6)

Budget Line Item = "P-8A Poseidon"

TAO Fleet Oiler

T-AO(X) investments are shown in Figure 4-17. At BCA funding levels, the Navy would consider buying the ships under a Charter and Build plan with construction starting in FY 2016.

Figure 4-17. T-AO(X)

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	-	682	-	587	589	1,858
BBA/BCA	\$M	-	-	-	-	52	52
Delta	\$M	-	(682)	-	(587)	(537)	(1,807)

Budget Line Item = "TAO Fleet Oiler"

AIR FORCE

KC-46A

KC-46 investments and procurement quantities are shown in Figure 4-18. At BCA funding levels, 3 fewer aircraft would be purchased in FY 2017 and 2 fewer aircraft would be purchased in FY 2018.

Figure 4-18. KC-46

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	1,583	2,427	3,772	3,691	3,317	14,790
BBA/BCA	\$M	1,583	2,427	3,117	3,207	3,317	13,650
Delta	\$M	-	-	(655)	(484)	-	(1,139)
PB15 Procurement	Qty	7	12	18	17	15	69
BBA/BCA Procurement	Qty	7	12	15	15	15	64
Delta Procurement	Qty	-	-	(3)	(2)	-	(5)

Budget Line Item = "KC-46A Tanker"

Combat Rescue Helicopter (CRH)

CRH investments are shown in Figure 4-19. At BCA funding levels, the CRH program start would be delayed until FY 2019.

Figure 4-19. CRH

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	-	11	122	394	561	1,087
BBA/BCA	\$M	-	-	-	-	131	131
Delta	\$M	-	(11)	(122)	(394)	(430)	(957)

Budget Line Item = "CSAR HH-60 Recapitalization"

MQ-9

MQ-9 investments and procurement quantities are shown in Figure 4-20. At BCA funding levels, the Air Force would cancel MQ-9 procurements in FY 2018 and FY 2019.

Figure 4-20. MQ-9

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	240	438	296	551	543	2,068
BBA/BCA	\$M	240	438	296	113	74	1,161
Delta	\$M	-	-	-	(438)	(469)	(907)
PB15 Procurement	Qty	12	22	11	22	16	83
BBA/BCA Procurement	Qty	12	22	11	-	-	45
Delta Procurement	Qty	-	-	-	(22)	(16)	(38)

Budget Line Item = "MQ-9"

MC-130J

MC-130J investments and procurement quantities are shown in Figure 4-21. At BCA funding levels, the Air Force would reduce MC-130J modernization investments and purchase 10 fewer aircraft.

Figure 4-21. MC-130J

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	271	1,195	903	577	808	3,754
BBA/BCA	\$M	271	802	508	468	550	2,599
Delta	\$M	-	(393)	(395)	(109)	(258)	(1,155)
PB15 Procurement	Qty	2	11	9	6	7	35
BBA/BCA Procurement	Qty	2	8	5	5	5	25
Delta Procurement	Qty	-	(3)	(4)	(1)	(2)	(10)

Budget Line Item = "MC-130J"

Global Positioning System III (GPS III)

GPS III investments and procurement quantities are shown in Figure 4-22. At BCA funding levels, the Air Force would procure one fewer satellite in FY 2017.

Figure 4-22. GPS III

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	505	583	933	892	993	3,906
BBA/BCA	\$M	505	507	645	851	993	3,501
Delta	\$M	-	(75)	(288)	(41)	-	(404)
PB15 Procurement	Qty	1	1	3	3	3	11
BBA/BCA Procurement	Qty	1	1	2	3	3	10
Delta Procurement	Qty	-	-	(1)	-	-	(1)

Budget Line Item = "GPS III Space Segment"

Adaptive Engine

Technology Transition Program investments are shown in Figure 4-23. At BCA funding levels, the additions for Adaptive Engine funding (\$1.3 billion) would be eliminated.

Figure 4-23. Adaptive Engine

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	59	78	156	506	670	1,470
BBA/BCA	\$M	59	78	1	-	-	139
Delta	\$M	-	-	(155)	(506)	(670)	(1,331)

Budget Line Item = "Tech Transition Program"

JOINT PROGRAMS

F-35A

F-35A investments and procurement quantities are shown in Figure 4-24. Under the BCA profile, the Air Force would reduce procurement in FY 2016 by 14 aircraft and in FY 2017 by one aircraft.

Figure 4-24. F-35A

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	3,845	5,577	5,791	6,466	6,269	27,947
BBA/BCA	\$M	3,845	4,213	5,668	6,466	6,269	26,460
Delta	\$M	-	(1,365)	(123)	-	-	(1,488)
PB15 Procurement	Qty	26	44	48	60	60	238
BBA/BCA Procurement	Qty	26	30	47	60	60	223
Delta Procurement	Qty	-	(14)	(1)	-	-	(15)

Budget Line Item = "F-35"

F-35B

F-35B investments and procurement quantities are shown in Figure 4-25. There would be no changes from PB15 to BBA/BCA.

Figure 4-25. F-35B

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	1,344	1,655	2,288	2,863	2,950	11,100
BBA/BCA	\$M	1,344	1,655	2,288	2,863	2,950	11,100
Delta	\$M	-	-	-	-	-	-
PB15 Procurement	Qty	6	9	14	20	20	69
BBA/BCA Procurement	Qty	6	9	14	20	20	69
Delta Procurement	Qty	-	-	-	-	-	-

Budget Line Item = "JSF STOVL"

F-35C

F-35C investments and procurement quantities are shown in Figure 4-26. The Navy would reduce procurement of the F-35C carrier variant by two aircraft in FY 2016 under BCA funding levels.

Figure 4-26. F-35C

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	640	704	1,259	1,591	2,220	6,414
BBA/BCA	\$M	640	477	1,259	1,591	2,220	6,187
Delta	\$M	-	(227)	-	-	-	(227)
PB15 Procurement	Qty	2	2	6	10	16	36
BBA/BCA Procurement	Qty	2	-	6	10	16	34
Delta Procurement	Qty	-	(2)	-	-	-	(2)

Budget Line Item = "Joint Strike Fighter CV"

Advanced Medium-Range Air-to-Air Missile (AMRAAM)

AIM-120D investments and procurement quantities are shown in Figure 4-27. At BCA funding levels, about 531 fewer missiles would be procured in FY 2016-FY 2019, providing fewer high-end, medium-range missiles to combat advanced adversaries.

Figure 4-27. AMRAAM

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	362	563	613	724	777	3,038
BBA/BCA	\$M	362	361	369	440	471	2,003
Delta	\$M	-	(202)	(244)	(284)	(306)	(1,035)
PB15 Procurement	Qty	200	380	424	602	662	2,268
BBA/BCA Procurement	Qty	200	275	300	478	484	1,737
Delta Procurement	Qty	-	(105)	(124)	(124)	(178)	(531)

Budget Line Item = "AMRAAM"

Joint Light Tactical Vehicle (JLTV)

JLTV investments are shown in Figure 4-28 for the Marines and Army. At BCA funding levels, the purchase of ~1000 JLTVs over the FYDP would be delayed, slowing replacement of the High Mobility Multi-Purpose Wheeled Vehicle (“Humvee”).

Figure 4-28. JLTV

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	172	387	747	1,364	1,720	4,391
BBA/BCA	\$M	172	341	703	929	1,660	3,805
Delta	\$M	-	(46)	(44)	(436)	(60)	(585)

Budget Line Item = "Joint Light Tactical Vehicle"

Joint Direct Attack Munition (JDAM)

JDAM investments and procurement quantities are shown in Figure 4-29. Under BCA funding levels, the Air Force would reduce funding for procurement by approximately \$327 million across the FYDP, equivalent to about 17,000 weapons.

Figure 4-29. JDAM

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	104	295	309	160	363	1,231
BBA/BCA	\$M	104	134	144	160	363	905
Delta	\$M	-	(162)	(165)	-	-	(327)
PB15 Procurement	Qty	2,973	10,635	10,821	4,840	12,089	41,358
BBA/BCA Procurement	Qty	2,973	3,775	3,915	3,901	9,699	24,263
Delta Procurement	Qty	-	(6,860)	(6,906)	(939)	(2,390)	(17,095)

Budget Line Item = "Joint Direct Attack Munition"

MISSILE DEFENSE

Interceptor Follow-on

Ballistic Missile Defense Midcourse Defense Segment investments are shown in Figure 4-30. Under the BCA profile, an interceptor follow-on effort would not be funded.

Figure 4-30. Interceptor Follow-on

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	1,004	1,131	938	691	628	4,392
BBA/BCA	\$M	1,004	867	665	602	615	3,753
Delta	\$M	-	(264)	(273)	(89)	(13)	(639)

Budget Line Item = "Ballistic Missile Defense Midcourse Defense Segment"

Additional Ground-Based Sensor

Ballistic Missile Defense Sensor investments are shown in Figure 4-31. Under the BCA profile, an additional ground-based sensor would not be funded.

Figure 4-31. Additional Ground-Based Sensor

Position	Units	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
PB15	\$M	393	462	449	403	368	2,075
BBA/BCA	\$M	393	336	297	258	236	1,519
Delta	\$M	-	(126)	(152)	(145)	(132)	(556)

Budget Line Item = "Ballistic Missile Defense Sensors"

5. OPERATION AND MAINTENANCE (O&M) IMPACTS

Through O&M accounts, the Services and Components fund a range of activities, including readiness, facilities, maintenance, installation services, and administrative support. The table below describes the impact of the BBA/BCA scenario on O&M funding, which would be \$40B lower than the PB15 level over the FYDP.

Figure 5-1. Operation and Maintenance – Impacts of BBA/BCA Funding Levels

Item (\$B)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Service Readiness	-	(4.3)	(4.8)	(4.1)	(2.8)	(16.0)
Facilities Sustainment, Restoration and Modernization (FSRM)	-	(1.9)	(2.0)	(1.8)	(1.3)	(7.0)
Installation Services	-	(1.8)	(1.2)	(1.0)	(0.8)	(4.8)
Non-Defense and Other Defense O&M*	-	(4.1)	(3.3)	(2.5)	(2.4)	(12.3)
Total Delta	-	(12.1)	(11.3)	(9.4)	(7.4)	(40.1)

SUMMARY OF SERVICE READINESS FUNDING

This section describes changes to Service training and maintenance activities that most directly ensure forces (air, ground, and sea) are sufficiently ready to meet current and anticipated operational demands. This would represent about \$16B of the O&M reduction from PB15 to BBA/BCA.

ARMY

- PB15 begins to restore Army core mission readiness for combat units and requisite enablers and to balance readiness with planned force structure.
- A return to the BCA funding levels would impede this recovery, require the Army to assume risk to unit readiness, and decrease its ability to achieve proficiency goals by FY19.
- As a further complication, low levels of Decisive Action training in recent years – due to reduced funding levels and training focused on contingency operations – have created a cohort of less trained soldiers and overall leadership development challenges. Decreased readiness funds would exacerbate this condition.
- PB15 funds Army ground and aviation readiness at 87 percent of requirements over the FYDP. BCA levels for FY 2016-19 would decrease funding to 81 percent of the requirement.
- At the BCA levels in FY 2016-19, ground depot maintenance would be funded at 65 percent of the requirement versus 74 percent in PB15, thus increasing the backlog of ground vehicle and aviation maintenance.

Estimated Impacts of Sequestration-Level Funding – FY 2015 Defense Budget

Figure 5-2. Army OPTEMPO

\$M	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
OPTEMPO*	PB15	5,920	6,584	6,852	6,873	6,939	33,168
	BBA/BCA	5,920	5,813	6,336	6,517	6,672	31,258
Delta		-	(771)	(516)	(356)	(267)	(1,910)

*OPTEMPO reflects Sub-Activity Groups (SAG): 111 - Maneuver Units; 112 - Modular Support Brigades; 113 - Echelons Above Brigade; 114 - Theater Level Assets; 115 - Land Forces Operations Support.

Figure 5-3. Army Flying Hours

	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Flying Hours*	PB15	2,402	2,755	2,796	2,854	2,767	13,574
	BBA/BCA	2,402	2,385	2,629	2,703	2,625	12,744
Delta		-	(370)	(167)	(151)	(142)	(830)

*Flying Hours reflects SAG: 116 - Aviation Assets.

Figure 5-4. Army Depot Maintenance

\$M	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Depot Maintenance*	PB15	1,198	1,747	2,166	2,329	2,373	9,813
	BBA/BCA	1,198	1,485	1,947	1,984	2,165	8,779
Delta		-	(262)	(219)	(345)	(208)	(1,034)

*Depot Maintenance reflects SAG: 123 - Land Forces Depot Maintenance.

NAVY

- Under both the PB15 and BCA funding limits, the Navy would balance readiness funding with force structure changes to deliver a ready fleet and meet presence requirements.
- Even so, a return to BCA funding levels in FY 2016-19 would limit the Navy's ability to reduce the backlog of surface ship maintenance and respond to unforeseen contingencies.
- Under BCA funding limits, the FY 2016-19 post-deployment phase of the Fleet Response Plan (FRP) would not be fully funded, limiting Navy capacity to meet contingency requirements.
- PB15 funds ship and aviation depot maintenance at 80 percent of requirements in FY 2016-19. A return to BCA levels would underfund ship and aviation depot maintenance to only ~70 percent of requirement and add to the backlog of maintenance projects.
- Navy and Marine Corps flying hours would decrease to T2.6/2.1 under BCA funding levels versus the PB15 funded level of T2.5/2.0, lowering Navy and Marine Corps pilot readiness levels.

Figure 5-5. Navy Ship Operations

\$M	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Ship Operations*	PB15	3,874	4,565	4,674	4,755	4,902	22,770
	BBA/BCA	3,874	4,223	3,830	4,641	4,877	21,445
Delta		-	(342)	(844)	(114)	(25)	(1,325)

*Ship Operations reflects SAG: 1B1B - Mission and Other Ship Operations.

Estimated Impacts of Sequestration-Level Funding – FY 2015 Defense Budget

Figure 5-6. Navy and Marine Corps Flying Hours

\$M	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Flying Hours*	PB15	7,161	7,108	7,281	7,385	7,421	36,356
	BBA/BCA	7,161	6,801	6,982	7,110	7,100	35,154
Delta		-	(307)	(299)	(275)	(321)	(1,202)

*Flying Hours reflects SAGs: 1A1A - Mission and Other Flight Operations; 1A2A - Fleet Air Mission.

Figure 5-7. Navy Ship Maintenance

\$M	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Ship Maintenance	PB15	5,301	5,275	5,296	5,794	5,603	27,269
	BBA/BCA	5,301	5,024	4,984	5,232	5,226	25,767
Delta		-	(251)	(312)	(562)	(377)	(1,502)

*Ship Maintenance reflects SAG: 1B4B - Ship Depot Maintenance.

Figure 5-8. Navy and Marine Corps Aviation Depot Maintenance

\$M	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Aviation Depot Maintenance	PB15	897	963	1,042	1,005	1,028	4,935
	BBA/BCA	897	906	933	939	935	4,610
Delta		-	(57)	(109)	(66)	(94)	(325)

*Aviation Depot Maintenance reflects SAG: 1A5A - Aircraft Depot Maintenance.

AIR FORCE

- The Air Force would prioritize readiness, funding flying hours under the BCA to the maximum executable level for the BCA force structure. Additional flying hours in PB15 are associated with the restoration of KC-10 and F-35 force structure.
- Even so, the Air Force might not be able to fully execute the flying hours if other readiness levers (such as Weapons Systems Sustainment, Training Resources Availability) were underfunded.
- Under BCA funding limits, Weapons Systems Sustainment (WSS) would be significantly underfunded – roughly 67 percent of requirements funded from FY 2016-19. In contrast, the PB15 funds WSS at 78 percent on average.
- In addition to WSS shortfalls, BCA funding levels would leave critical readiness accounts underfunded, including exercises, simulators, training ranges, threat emitters, and Modeling and Simulation.

Figure 5-9. Air Force Flying Hours

Flying Hours*	PB15	7,637	7,506	7,454	7,645	7,506	37,748
	BBA/BCA	7,637	7,339	7,272	7,460	7,339	37,047
Delta		-	(167)	(182)	(185)	(167)	(701)

*Flying Hours reflect Service provided flying hour program.

Figure 5-10. Air Force Depot Maintenance

\$M	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Depot Maintenance*	PB15	9,713	11,357	11,818	11,863	11,267	56,018
	BBA/BCA	9,713	9,785	9,790	9,990	10,230	49,508
Delta		-	(1,572)	(2,028)	(1,873)	(1,037)	(6,510)

*Depot Maintenance reflects SAGs: 011M - Depot Maintenance; 021M - Depot Maintenance.

MARINE CORPS

- Marine Corps would protect unit readiness (Training and Ground Equipment Maintenance) at the expense of sustaining infrastructure and increasing modernization programs under PB15 and at BCA funding limits. However, under the BCA funding limits, Marine Corps would lose unit- and service-level support and decrease proficiency within units.
- The FY 2015 Budget funds depot maintenance to 80 percent of requirements through the FYDP. At BCA funding levels, Marine Corps depot maintenance requirements would be funded to an average of 57 percent in FY 2016-19, impairing the Marine Corps' ability to maintain ground equipment.

Figure 5-11. Marine Corps Operational Forces

\$M	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Operational Forces*	PB15	998	982	997	1,044	1,053	5,074
	BBA/BCA	998	901	903	957	951	4,710
Delta		-	(81)	(94)	(87)	(102)	(364)

*Operational Forces reflects SAG: 1A1A - Operating Forces

Figure 5-12. Marine Corps Depot Maintenance

\$M	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Depot Maintenance*	PB15	247	239	246	269	294	1,295
	BBA/BCA	247	144	178	209	204	982
Delta		-	(95)	(68)	(60)	(90)	(313)

*Depot Maintenance reflects SAG: 1A3A - Depot Maintenance.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (FSRM)

To keep its facilities in good working order, the Department performs regularly scheduled and preventive maintenance and repair. DoD uses the Facilities Sustainment Model (FSM) to calculate the aggregate funding needed to sustain its real property across the full inventory of facilities. If the Services were to underfund sustainment, their average facility condition could drop and lead to increased costs in later years as the damage needs to be repaired.

Estimated Impacts of Sequestration-Level Funding – FY 2015 Defense Budget

Figure 5-13. Facilities Sustainment, Restoration, and Modernization*

Department (\$M)	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Army	PB15	2,785	3,570	3,832	3,920	4,060	18,168
	% FSM funded	63%	73%	78%	79%	79%	
	BBA/BCA	2,785	3,179	3,235	3,235	3,467	15,901
	% FSM funded	63%	68%	67%	67%	71%	
	Delta	-	(390)	(598)	(685)	(593)	(2,266)
Navy	PB15	1,532	2,364	2,417	2,378	2,478	11,169
	% FSM funded	70%	82%	82%	82%	82%	
	BBA/BCA	1,532	1,720	1,854	1,950	2,031	9,088
	% FSM funded	70%	70%	70%	72%	73%	
	Delta	-	(644)	(563)	(427)	(447)	(2,081)
Marine Corps	PB15	603	779	863	890	927	4,062
	% FSM funded	75%	90%	90%	90%	90%	
	BBA/BCA	603	559	661	715	820	3,359
	% FSM funded	75%	63%	65%	70%	79%	
	Delta	-	(220)	(202)	(175)	(107)	(704)
Air Force	PB15	2,310	3,286	3,347	3,477	3,553	15,973
	% FSM funded	65%	80%	80%	80%	80%	
	BBA/BCA**	2,310	2,627	2,745	2,988	3,363	14,033
	% FSM funded	65%	70%	75%	80%	80%	
	Delta	-	(659)	(602)	(488)	(190)	(1,940)

*FSRM reflects SAGs 11R, 21R, 31R, 41R, 132, BSM1, and BSMR - Facilities Sustainment, Restoration & Modernization. **Provided by the Air Force. The portion of PB-15 and BBA/BCA FSRM that supports sustainment in FY15, FY18, and FY19 is equivalent.

INSTALLATION SERVICES

Installation Services cover a wide range of activities, including operational mission services, command support, facility operations, logistics, security, energy and environmental programs, housing, and community services. Lower funding levels may limit critical installation services and challenge the Department to meet basic service needs. Significant budget reductions to installation services may require the elimination of certain services, ultimately impacting the DoD mission. Some potential impacts could include:

- Reducing operating hours, such as cutting airfield operating hours
- Decreasing the number of quality-of-life services
- Failing to meet response time standards in fire and emergency services
- Requiring the use of military personnel to perform base support functions
- Delaying the implementation of base safety and security standards

At the BCA levels, Army and Marine Corps would assume a greater proportional reduction to their installation services funding than Navy and Air Force, compared with previous plans. The

Estimated Impacts of Sequestration-Level Funding – FY 2015 Defense Budget

PB15 increases shown below help mitigate some of the risk taken in these accounts.

Figure 5-14. Installation Services*

Department (\$M)	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Army	PB15	8,622	9,056	9,159	9,362	9,725	45,924
	BBA/BC A	8,622	7,483	8,198	8,653	9,153	42,111
	Delta	-	(1,573)	(960)	(709)	(572)	(3,813)
Navy	PB15	4,501	4,613	4,582	4,651	4,737	23,084
	BBA/BC A	4,501	4,556	4,530	4,599	4,684	22,869
	Delta	-	(57)	(52)	(53)	(53)	(215)
Marine Corps	PB15	2,090	2,152	2,104	2,123	2,149	10,618
	BBA/BC A	2,090	1,986	1,927	1,941	1,964	9,907
	Delta	-	(166)	(177)	(182)	(186)	(711)
Air Force	PB15	6,101	6,271	6,439	6,532	6,630	31,974
	BBA/BC A	6,101	6,295	6,414	6,507	6,605	31,922
	Delta	-	23	(25)	(25)	(26)	(52)

*Installation Services reflects SAGs 11Z, 21Z, 31Z, and 41Z - Base Support; 131 - and Base Operations Support; and BSS1 and BSSR - Base Operating Support.

NON-DEFENSE AND OTHER DEFENSE O&M

The Services' ability to effectively train and achieve their readiness goals would be affected by FY 2016-19 BCA reductions in other O&M accounts, such as Combat and Servicewide Communications, Specialized Skill Training, Logistics Support, Prepositioned Stocks, and Environmental Restoration.

The other O&M portfolio indirectly supports Service readiness by funding such areas as training and recruiting, institutional training, strategic positioning of critical warfighting stocks, communications, transportation, environmental restoration, and administration. The portfolio also supports intelligence programs and defense-wide activities, such as the Defense Health Program, Special Operations Command (SOCOM), Office of the Secretary of Defense (OSD), and Department of Defense Education Activity (DODEA). Most of these defense-wide activities did not receive additional funding above estimated BCA levels and their respective administrative accounts remain adjusted for sequestration even at the PB15 position.

Figure 5-15. Non-Defense and Other Defense O&M

\$M	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
Other O&M	PB15	124,802	131,816	134,922	136,715	139,392	667,647
	BBA/BCA	124,802	127,716	131,643	134,166	136,998	655,325
Delta			(4,100)	(3,279)	(2,549)	(2,394)	(12,322)

6. MILITARY CONSTRUCTION (MILCON) IMPACTS

Through MILCON accounts, the Services and Components fund a range of activities, including operational, training, maintenance and support, unaccompanied housing, and quality-of-life facilities. The table below describes the impact of the BBA/BCA funding levels on MILCON funding, which would be \$5.7B lower than the PB-15 level. A new round of Base Realignment and Closure (BRAC) is requested under both the PB-15 and BBA/BCA funding positions in order to align DOD's infrastructure with its mission and force structure.

Figure 6-1. Military Construction

\$B	Position	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FYDP
MILCON	PB15	5.4	8.0	7.4	7.0	6.9	34.8
	BBA/BCA	5.4	6.0	5.8	5.9	6.0	29.1
Delta		-	(2.0)	(1.6)	(1.1)	(0.9)	(5.7)

SUMMARY OF MILCON

Under BCA levels, the MILCON accounts would decline to allow for the rebalancing of resources to higher DoD priorities, such as operations and readiness.

- The MILCON accounts would only be able to support the most critical facility requirements, including projects that protect life, health, and safety and support the Secretary of Defense's strategic choices/capabilities and administration priorities.
- Most quality-of-life projects (e.g., family housing improvements and barracks recapitalization) would be delayed.
- Most recapitalization efforts would be deferred, increasing risk and the degradation of overall facility conditions that would drive higher facility sustainment costs.
- Deferring projects now might result in larger MILCON bills in the future.
- The Department might experience reduced capability due to the use of undersized, dispersed, obsolete, or failing facilities.

7. OTHER IMPORTANT INITIATIVES

In addition to the force structure, modernization and readiness adjustments described above, the Department incorporated changes from efficiencies, economic adjustments, and compensation savings proposals. These additional efforts generated resources that were applied to critical needs and priority programs. These programmatic adjustments are incorporated at both levels of the Department's budget – the submitted FY 2015 President's Budget and the lower level BCA-driven numbers. In particular, the compensation savings proposals are integral to the Department's efforts regardless of overall funding level.

COMPENSATION SAVINGS

To live within sequestration levels, the FY 2015 Budget proposes to slow the growth of compensation, including military pay, beyond proposals made in the FY 2014 Budget. While pay is an important element to recruit and retain a strong force, DoD must also train and equip those we send into harm's way to meet the national security challenges of the future. Thus, in the FY 2015 Budget, the proposed additional compensation savings of \$11.9 billion are reinvested by the Services into readiness and other critical capabilities. However, if Congress denies authority for all the compensation changes, including those assumed in the FY 2014 budget for the outyears, that decision will result in added costs of \$2.1 billion in FY 2015 and \$31.2 billion across the FYDP.

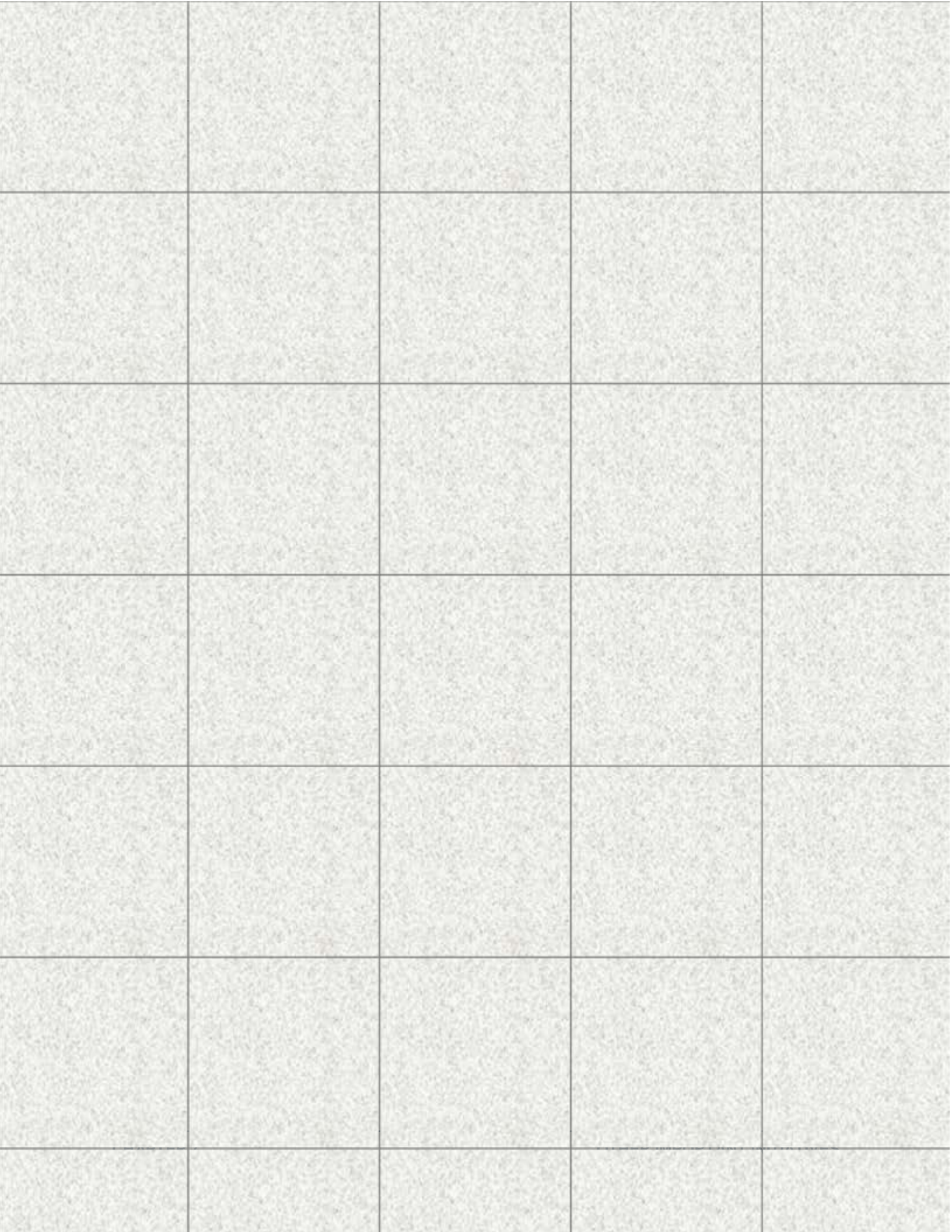
\$B	FY 2015 President's Budget Total Compensation Savings *					
	FY2015	FY2016	FY2017	FY2018	FY2019	FYDP
Army	0.9	1.9	2.8	3.4	3.8	12.7
Navy	0.7	1.5	2.2	2.7	3.2	10.2
Air Force	0.5	1.2	1.7	2.2	2.5	8.1
Defensewide	<0.1	<0.1	<0.1	<0.1	<0.1	0.2
Total	2.1	4.6	6.7	8.3	9.5	31.2

* These savings estimates assume basic pay increases will match the Employment Cost Index --which are estimated by DOD to be 1.8 percent in FY 2015 through 2017 and 2.8 percent in FY 2018 and 2019 -- instead of the raises proposed in the FY 2015 budget (FY15-19 pay raises of 1.0%/1.0%/1.0%/1.5%/1.8%)

\$B	Less Previously Assumed Savings					
	FY2015	FY2016	FY2017	FY2018	FY2019	FYDP
PB14 Health Benefit Proposal	-1.7	-1.9	-2.2	-2.5	-2.7	-10.9
Pay Raise Assumptions**	-0.5	-1.2	-1.9	-2.3	-2.4	-8.4
Total	-2.2	-3.2	-4.1	-4.8	-5.0	-19.3

** Assumed FY15-FY19 basic pay raises of 1.0%/1.0%/1.5%/2.8%/2.8%

\$B	FY 2015 President's Budget Net Compensation Savings Reinvested					
	FY2015	FY2016	FY2017	FY2018	FY2019	FYDP
Army	-0.1	0.5	1.0	1.4	1.7	4.5
Navy	0.0	0.5	0.9	1.2	1.5	4.1
Air Force	0.0	0.4	0.7	0.9	1.2	3.1
Defensewide	<0.1	<0.1	<0.1	<0.1	<0.1	0.2
Total	-0.1	1.4	2.6	3.5	4.5	11.9





DEPUTY SECRETARY OF DEFENSE
1010 DEFENSE PENTAGON
WASHINGTON, DC 20301-1010

APR 15 2014

The Honorable Richard J. Durbin
Chairman
Subcommittee on Defense
Committee on Appropriations
United States Senate
Washington, DC 20510

Dear Mr. Chairman:

The Department has prepared the enclosed sequester report, titled "Estimated Impacts of Sequestration-Level Funding." In his rollout speech, Secretary Hagel spoke of our detailed plan should sequestration return in Fiscal Year 2016 and beyond. This report will provide you data from that plan, and allow a fuller understanding of the choices that the Department will face should it be restricted by the funding caps established in the Budget Control Act of 2011 (BCA).

The report makes clear the impacts the Department would face in having to operate at the sequestration levels. It also documents the significant cuts to forces, modernization, and readiness that would be required at those levels. Reviewing these cuts illustrates the additional warfighting risk the Department will incur if the automatic reductions of the BCA persist. The Department will continue to review and refine our plans as conditions warrant.

Similar letters forwarding this report are being provided to the other congressional defense committees.

Sincerely,

Enclosure:
As stated

cc:
The Honorable Thad Cochran
Vice Chairman





DEPUTY SECRETARY OF DEFENSE
1010 DEFENSE PENTAGON
WASHINGTON, DC 20301-1010

APR 15 2014

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

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Sincerely,

Enclosure:
As stated

cc:
The Honorable James M. Inhofe
Ranking Member





DEPUTY SECRETARY OF DEFENSE
1010 DEFENSE PENTAGON
WASHINGTON, DC 20301-1010

APR 15 2014

The Honorable Rodney P. Frelinghuysen
Chairman
Subcommittee on Defense
Committee on Appropriations
U.S. House of Representatives
Washington, DC 20515

Dear Mr. Chairman:

The Department has prepared the enclosed sequester report, titled "Estimated Impacts of Sequestration-Level Funding." In his rollout speech, Secretary Hagel spoke of our detailed plan should sequestration return in Fiscal Year 2016 and beyond. This report will provide you data from that plan, and allow a fuller understanding of the choices that the Department will face should it be restricted by the funding caps established in the Budget Control Act of 2011 (BCA).

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Sincerely,

Enclosure:
As stated

cc:
The Honorable Peter J. Visclosky
Ranking Member





DEPUTY SECRETARY OF DEFENSE
1010 DEFENSE PENTAGON
WASHINGTON, DC 20301-1010

APR 15 2014

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

Dear Mr. Chairman:

The Department has prepared the enclosed sequester report, titled "Estimated Impacts of Sequestration-Level Funding." In his rollout speech, Secretary Hagel spoke of our detailed plan should sequestration return in Fiscal Year 2016 and beyond. This report will provide you data from that plan, and allow a fuller understanding of the choices that the Department will face should it be restricted by the funding caps established in the Budget Control Act of 2011 (BCA).

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Sincerely,

Enclosure:
As stated

cc:
The Honorable Adam Smith
Ranking Member

