

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2017 Budget Estimates

February 2016

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME I

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Operation and Maintenance, Air Force
INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)**

<u>Appropriations Summary</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Operation and Maintenance, Active Forces	45,806.3	-192.0	-10,964.5	34,649.8	393.8	2,474.5	37,518.1

Description of Operations Financed:

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 prevail in today's fight, delivering unmatched combat capability for our nation while sustaining new or expanding capabilities and force structure to meet tomorrow's challenges. O&M funds are used to operate, sustain, and maintain aircraft, space and related weapons systems; ready train and develop Airmen; provide pay and benefits for civilian personnel; 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 2017 budget supports the defense strategy, complies with the Defense Department's fiscal guidance and supports the Air Force Core Missions.

Overall Assessment:

The FY 2016 Bipartisan Budget Act (BBA) continued relief support in our recovery from sequestration level budgets that began in FY 2014 - 2015; providing temporary relief from Budget Control Act (BCA) limitations and allowing the Air Force to focus on critical capabilities and Combatant Commander's most urgent requirements. FY 2016 is not without tough choices and risk; although readiness decline is prevented challenges remain in readiness recovery, base operations and infrastructure. These same challenges remain in FY 2017.

The FY 2017 President's Budget is based on a long-term resource-informed framework that supports the Defense Strategy and Combatant Commander requirements and is aligned with Air Force priorities; taking care of people, striking the right balance between today's readiness and future modernization and making every dollar count. The FY 2017 budget request seeks to build and maintain an Air Force ready for the full range of military operations that is capable of executing its five core mission sets (Air & Space Superiority, Global Strike, Rapid Global Mobility, Command and Control and Intelligence, Surveillance and Reconnaissance) against future high-end threats. While the methods for executing these missions change over time, the core missions remain the same since the Air Force's inception. To read more on these core missions, reference the Air Force strategic framework document Global Vigilance, Global Reach, Global Power for America (article link: <http://www.saffm.hq.af.mil/budget/>).

The FY 2017 budget stays the course started in FY 2015 and continued in FY 2016 towards full-spectrum readiness and alignment of resources necessary to build the most capable, affordable force. The Air Force 2017 budget development was informed by these guiding principles: Remain ready for the full-spectrum of military operations; maximize the contribution of the Total Force; and focus on the unique capabilities the Air Force provides the joint force, especially against a full-spectrum, high-end threat. The seamless integration between the Air Force Active, Reserve and Guard is critical as we work towards stabilizing the force and filling critical skill shortfalls.

Operations and maintenance activities will maintain current readiness levels, funding readiness to executable levels: Flying Hours (863.3K hours/\$4.6B) and Weapon System Sustainment (WSS) at manageable risk (73% base/89% OCO). This includes the sustainment tail for the rephasing of A-10 and EC-130 divestitures to meet the

FY 2015 Actual Overseas Contingency Operations \$9,279,655
FY 2016 Enacted Overseas Contingency Operations \$10,697,587

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

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INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)

shortage in our fighter capacity until a replacement is operational. The FY 2017 budget also supports 60 RPA Combat lines, funds Cyber Ops at 77 percent and trains 39 Cyber teams. The Air Force continues FY 2016 efforts to further the skills and leadership of its Nuclear Deterrence Operations (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.

In addition the Air Force continues to provide resources for base support and operations and full support to Airmen and their families. The Air Force remains committed to our core Airmen programs, specifically MilTA, Sexual Assault Prevent Response (SAPR) and facility sustainment, restoration and modernization. We have right-sized our Civilian personnel end strength and annual workyear cost. This includes funding MilTA (\$139M), 99 Sexual Assault Prevent Response (SAPR) billets (\$4.1M) and facility sustainment at 77 percent.

With our FY 2017 budget submission, the Air Force will maintain current readiness levels and continue to fund the necessary readiness components to executable levels. However, despite BBA relief, FY 2017 still presents challenges in readiness recovery and sustainment of full spectrum operations, support and infrastructure; long-term PB funding stability is required to remain the world's leading air, space and cyberspace force.

NOTE: Per Department of Defense format guidance, the PBA-19, O-1A, OP-32A and OP-5 exhibit amounts for FY 2015 do not contain Overseas Contingency Operation (OCO) funding; however, the O-1 and OP-32 exhibits do contain OCO funding. Additionally, for reference purposes, each page contains footer notes at the bottom.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)**

<u>Budget Activity</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Operating Forces (BA-01)	26,495.1	-77.3	-5,537.7	20,880.1	293.5	1,586.6	22,760.2

Operating Forces (BA-01) 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), 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 includes 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 2017 Operating Forces budget request of \$22,760.2 Million represents a program growth of \$1,880.1 Million (+\$293.5 Million for pricing changes). The majority of the program increases are the result of the FY 2016 congressional realignment from Title II to Title IX in P.L. 114-113, Consolidated Appropriations Act, 2016, for Primary Combat Forces. Program growth is also reflected in Contractor Logistic Support (CLS) Non-Depot Maintenance, Exchangeable Items, Engine Maintenance, Missiles, Aircraft Repair, Other Major End Items and Software commodities for F-22A, MQ-9 Unmanned Aerial Vehicle, Cyberspace Operations, Manned Reconnaissance Systems and Minuteman Squadrons. Detailed changes by SAG are provided in the OP-32.

NOTE: The FY 2016 enacted totals do not include OCO funding.

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Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)**

<u>Budget Activity</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Mobilization (BA-02)	8,210.3	-152.1	-4,419.3	3,638.9	-18.9	756.5	4,376.5

Mobilization (BA-02) 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 2017 Mobilization budget request of \$4,376.5 Million represents a program growth of \$737.6 Million (-\$18.9 Million for pricing changes). The majority of the program increases are the result of the FY 2016 congressional realignment from Title II to Title IX in P.L. 114-113, Consolidated Appropriations Act, 2016, for Airlift Operations. However, outside of Congressional actions there were programmatic decreases in the flying hour program. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative. In addition the Airlift Readiness Account (ARA) was reduced due to lower anticipated Transportation Working Capital Fund (TWCF) fuel rates. Detailed changes by Subactivity Group are provided in the OP-32.

NOTE: The FY 2016 enacted totals do not include OCO funding.

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<u>Budget Activity</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Training and Recruiting (BA-03)	3,384.8	27.4	-14.7	3,397.5	44.8	130.7	3,573.0

Training and Recruiting (BA-03) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and 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 2017 Training and Recruiting budget request of \$3,573.0 Million represents a program growth of \$175.5 Million (+\$44.8 Million for pricing changes). The majority of the program increases are due to program growth that corrects a disconnect in U.S. Air Force Academy (USAF) operations, supports a mission increase in accessions and initial skills associated with the increase of Active Duty end strength, and restores required support for Air Recruiting to address key capability gaps in Nuclear, Cyber, Maintenance, Intelligence, Surveillance, and Reconnaissance (ISR), and Remotely Piloted Aircraft (RPA). Detailed changes by Subactivity Group are provided in the OP-32.

NOTE: The FY 2016 enacted totals do not include OCO funding.

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<u>Budget Activity</u>	<u>FY 2015 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2017 Estimate</u>
Administration and Servicewide Activities (BA-04)	7,716.1	10.0	-992.8	6,733.3	74.4	0.7	6,808.4

Administration and Servicewide (BA-04) 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 2017 Administration and Servicewide Activities budget request of \$6,808.4 Million represents a positive program growth of \$75.1 Million (+\$74.4 Million for pricing changes). The majority of program growth is the result of the FY 2016 congressional realignment from Title II to Title IX in P.L. 114-113, Consolidated Appropriations Act, 2016, for Logistics Operations. However, outside of Congressional actions there were programmatic decreases in Long-Haul Communications based on the new Defense Information Systems Network (DISN) rate structure and customer account transfers. Detailed changes by Subactivity Group are provided in the OP-32.

NOTE: The FY 2016 enacted totals do not include OCO funding.

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		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>		<u>21,772,050</u>	<u>21,807,600</u>	<u>18,194,149</u>
3400f	11A Primary Combat Forces	4,710,226	4,424,655	3,294,124
3400f	11C Combat Enhancement Forces	2,931,873	2,672,369	1,682,045
3400f	11D Air Operations Training	1,192,523	1,679,491	1,730,757
3400f	11M Depot Maintenance	7,256,028	7,516,532	7,042,988
3400f	11R Facilities Sustainment Restoration Modernization Demolition Programs	1,914,223	2,057,201	1,657,019
3400f	11Z Base Support	3,767,177	3,457,352	2,787,216
<u>Combat Related Operations</u>		<u>2,763,283</u>	<u>2,941,549</u>	<u>2,888,766</u>
3400f	12A Global C3I & Early Warning	1,031,688	935,920	887,831
3400f	12C Other Combat Operations Support Programs	983,224	1,072,259	1,070,178
3400f	12F Tactical Intelligence and Special Activities	748,371	933,370	930,757
<u>Space Operations</u>		<u>666,882</u>	<u>659,225</u>	<u>570,832</u>
3400f	13A Launch Operations	292,268	271,886	208,582
3400f	13C Space Control Systems	374,614	387,339	362,250
<u>COCOM</u>		<u>1,292,883</u>	<u>1,181,840</u>	<u>1,106,416</u>
3400f	15A Combatant Commands Direct Mission Support	1,074,098	982,843	907,245
3400f	15B Combatant Commands Core Operations	218,785	198,997	199,171
TOTAL, BA 01: Operating Forces		26,495,098	26,590,214	22,760,163

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity
Group

FY 2015 Actual Overseas Contingency Operations \$9,279,655
FY 2016 Enacted Overseas Contingency Operations \$10,697,587

General Provision 8128, funds have been realigned for fuel savings from base, \$+431 million, to OCO, \$-431 million, to reflect congressional intent for proper execution in FY 2016.

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Budget Activity 02: Mobilization</u>				
<u>Mobility Operations</u>		<u>8,210,274</u>	<u>8,039,387</u>	<u>4,376,481</u>
3400f	21A Airlift Operations	4,919,518	4,687,314	1,703,059
3400f	21D Mobilization Preparedness	221,344	243,528	138,899
3400f	21M Depot Maintenance	1,963,596	2,128,630	1,553,439
3400f	21R Facilities Sustainment Restoration Modernization Demolition Programs	355,500	273,474	258,328
3400f	21Z Base Support	750,316	706,441	722,756
TOTAL, BA 02: Mobilization		8,210,274	8,039,387	4,376,481
 <u>Budget Activity 03: Training and Recruiting</u>				
<u>Accession Training</u>		<u>1,204,803</u>	<u>1,193,904</u>	<u>1,278,529</u>
3400f	31A Officer Acquisition	113,593	89,243	120,886
3400f	31B Recruit Training	18,185	21,684	23,782
3400f	31D Reserve Officer Training Corps (ROTC)	69,728	77,525	77,692
3400f	31R Facilities Sustainment Restoration Modernization Demolition Programs	234,508	240,382	236,254
3400f	31Z Base Support	768,789	765,070	819,915
<u>Basic Skills and Advanced Training</u>		<u>1,670,654</u>	<u>1,724,845</u>	<u>1,768,478</u>
3400f	32A Specialized Skill Training	333,270	377,289	387,446
3400f	32B Flight Training	737,433	667,713	725,134
3400f	32C Professional Development Education	212,708	227,945	264,213
3400f	32D Training Support	103,619	76,385	86,681

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity
Group

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		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
3400f	32M Depot Maintenance	283,624	375,513	305,004
<u>Other Training and Education</u>		<u>509,299</u>	<u>481,037</u>	<u>525,999</u>
3400f	33A Recruiting and Advertising	91,873	73,558	104,754
3400f	33B Examining	2,447	3,803	3,944
3400f	33C Off Duty and Voluntary Education	194,934	180,475	184,841
3400f	33D Civilian Education and Training	159,974	163,973	173,583
3400f	33E Junior Reserve Officer Training Corps	60,071	59,228	58,877
TOTAL, BA 03: Training and Recruiting		3,384,756	3,399,786	3,573,006
 <u>Budget Activity 04: Administration and Servicewide Activities</u>				
<u>Logistics Operations</u>		<u>3,540,527</u>	<u>3,639,021</u>	<u>3,517,732</u>
3400f	41A Logistics Operations	1,072,670	1,207,952	1,107,846
3400f	41B Technical Support Activities	928,181	948,973	924,185
3400f	41M Depot Maintenance	80,618	61,745	48,778
3400f	41R Facilities Sustainment Restoration Modernization Demolition Programs	283,519	314,295	321,013
3400f	41Z Base Support	1,175,539	1,106,056	1,115,910
<u>Servicewide Activities</u>		<u>2,885,998</u>	<u>2,453,208</u>	<u>2,068,498</u>
3400f	42A Administration	702,077	802,481	811,650
3400f	42B Servicewide Communications	751,921	608,064	269,809
3400f	42G Other Servicewide Activities	1,403,947	1,015,263	961,304
3400f	42I Civil Air Patrol Corporation	27,890	27,400	25,735
3400f	42N Judgment Fund Reimbursement	163	0	0

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity
Group

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Security Programs</u>	<u>1,224,681</u>	<u>1,137,514</u>	<u>1,131,603</u>
3400f 43A Security Programs	1,224,681	1,137,514	1,131,603
<u>Support to Other Nations</u>	<u>64,863</u>	<u>88,221</u>	<u>90,573</u>
3400f 44A International Support	64,863	88,221	90,573
TOTAL, BA 04: Administration and Servicewide Activities	7,716,069	7,317,964	6,808,406
Total Operation and Maintenance, Air Force	45,806,197	45,347,351	37,518,056

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Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>		<u>21,772,050</u>	<u>16,431,396</u>	<u>18,194,149</u>
3400f	11A Primary Combat Forces	4,710,226	2,102,960	3,294,124
3400f	11C Combat Enhancement Forces	2,931,873	1,785,497	1,682,045
3400f	11D Air Operations Training	1,192,523	1,647,513	1,730,757
3400f	11M Depot Maintenance	7,256,028	6,323,767	7,042,988
3400f	11R Facilities Sustainment Restoration Modernization Demolition Programs	1,914,223	1,971,576	1,657,019
3400f	11Z Base Support	3,767,177	2,600,083	2,787,216
<u>Combat Related Operations</u>		<u>2,763,283</u>	<u>2,713,703</u>	<u>2,888,766</u>
3400f	12A Global C3I & Early Warning	1,031,688	905,701	887,831
3400f	12C Other Combat Operations Support Programs	983,224	897,525	1,070,178
3400f	12F Tactical Intelligence and Special Activities	748,371	910,477	930,757
<u>Space Operations</u>		<u>666,882</u>	<u>653,348</u>	<u>570,832</u>
3400f	13A Launch Operations	292,268	271,017	208,582
3400f	13C Space Control Systems	374,614	382,331	362,250
<u>COCOM</u>		<u>1,292,883</u>	<u>1,081,650</u>	<u>1,106,416</u>
3400f	15A Combatant Commands Direct Mission Support	1,074,098	882,653	907,245
3400f	15B Combatant Commands Core Operations	218,785	198,997	199,171
TOTAL, BA 01: Operating Forces		26,495,098	20,880,097	22,760,163

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity
Group

FY 2015 Actual Overseas Contingency Operations \$9,279,655
FY 2016 Enacted Overseas Contingency Operations \$10,697,587

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Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Budget Activity 02: Mobilization</u>				
<u>Mobility Operations</u>		<u>8,210,274</u>	<u>3,638,902</u>	<u>4,376,481</u>
3400f	21A Airlift Operations	4,919,518	1,410,693	1,703,059
3400f	21D Mobilization Preparedness	221,344	135,365	138,899
3400f	21M Depot Maintenance	1,963,596	1,117,571	1,553,439
3400f	21R Facilities Sustainment Restoration Modernization Demolition Programs	355,500	273,474	258,328
3400f	21Z Base Support	750,316	701,799	722,756
TOTAL, BA 02: Mobilization		8,210,274	3,638,902	4,376,481
 <u>Budget Activity 03: Training and Recruiting</u>				
<u>Accession Training</u>		<u>1,204,803</u>	<u>1,193,812</u>	<u>1,278,529</u>
3400f	31A Officer Acquisition	113,593	89,151	120,886
3400f	31B Recruit Training	18,185	21,684	23,782
3400f	31D Reserve Officer Training Corps (ROTC)	69,728	77,525	77,692
3400f	31R Facilities Sustainment Restoration Modernization Demolition Programs	234,508	240,382	236,254
3400f	31Z Base Support	768,789	765,070	819,915
<u>Basic Skills and Advanced Training</u>		<u>1,670,654</u>	<u>1,722,659</u>	<u>1,768,478</u>
3400f	32A Specialized Skill Training	333,270	375,103	387,446
3400f	32B Flight Training	737,433	667,713	725,134
3400f	32C Professional Development Education	212,708	227,945	264,213
3400f	32D Training Support	103,619	76,385	86,681

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		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
3400f	32M Depot Maintenance	283,624	375,513	305,004
<u>Other Training and Education</u>		<u>509,299</u>	<u>481,037</u>	<u>525,999</u>
3400f	33A Recruiting and Advertising	91,873	73,558	104,754
3400f	33B Examining	2,447	3,803	3,944
3400f	33C Off Duty and Voluntary Education	194,934	180,475	184,841
3400f	33D Civilian Education and Training	159,974	163,973	173,583
3400f	33E Junior Reserve Officer Training Corps	60,071	59,228	58,877
TOTAL, BA 03: Training and Recruiting		3,384,756	3,397,508	3,573,006
 <u>Budget Activity 04: Administration and Servicewide Activities</u>				
<u>Logistics Operations</u>		<u>3,540,527</u>	<u>3,348,469</u>	<u>3,517,732</u>
3400f	41A Logistics Operations	1,072,670	921,236	1,107,846
3400f	41B Technical Support Activities	928,181	948,973	924,185
3400f	41M Depot Maintenance	80,618	61,745	48,778
3400f	41R Facilities Sustainment Restoration Modernization Demolition Programs	283,519	314,295	321,013
3400f	41Z Base Support	1,175,539	1,102,220	1,115,910
<u>Servicewide Activities</u>		<u>2,885,998</u>	<u>2,174,577</u>	<u>2,068,498</u>
3400f	42A Administration	702,077	802,481	811,650
3400f	42B Servicewide Communications	751,921	461,016	269,809
3400f	42G Other Servicewide Activities	1,403,947	883,680	961,304
3400f	42I Civil Air Patrol Corporation	27,890	27,400	25,735
3400f	42N Judgment Fund Reimbursement	163	0	0

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

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Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<u>Security Programs</u>	<u>1,224,681</u>	<u>1,122,051</u>	<u>1,131,603</u>
3400f 43A Security Programs	1,224,681	1,122,051	1,131,603
<u>Support to Other Nations</u>	<u>64,863</u>	<u>88,160</u>	<u>90,573</u>
3400f 44A International Support	64,863	88,160	90,573
TOTAL, BA 04: Administration and Servicewide Activities	7,716,069	6,733,257	6,808,406
Total Operation and Maintenance, Air Force	45,806,197	34,649,764	37,518,056

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	6,999,208	-5	1.23%	85,616	78,199	7,163,018	0	1.52%	108,807	50,525	7,322,350
103 WAGE BOARD	681,950	0	1.23%	8,298	50,429	740,677	0	1.52%	11,256	-70,727	681,206
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	192,560	-23,493	1.23%	2,055	-47,285	123,837	34,753	1.52%	2,407	34,387	195,384
105 SEPARATION LIABILITY (FNDH)	2,953	0	0.00%	0	-2,953	0	0	0.00%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	12,867	0	0.00%	0	-943	11,924	0	0.00%	0	1,141	13,065
110 UNEMPLOYMENT COMPENSATION	10,501	0	0.00%	0	6,293	16,794	0	0.00%	0	-504	16,290
111 DISABILITY COMPENSATION	82,604	0	0.00%	0	8,668	91,272	0	0.00%	0	23,455	114,727
121 PERMANENT CHANGE OF STATION (PCS)	29,935	0	0.00%	0	-29,935	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	8,012,578	-23,498		95,969	62,473	8,147,522	34,753		122,470	38,277	8,343,022
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	1,011,737	-390	1.70%	17,186	50,715	1,079,248	157	1.80%	19,421	-345,595	753,231
TOTAL TRAVEL	1,011,737	-390		17,186	50,715	1,079,248	157		19,421	-345,595	753,231
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	4,362,551	-98	-7.30%	-318,456	-90,883	3,953,114	26	-8.20%	-324,152	-1,706,366	1,922,622
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,707,633	0	-1.67%	-45,218	189,009	2,851,424	1	0.96%	27,368	-827,316	2,051,477
418 DLA MANAGED SUP/MAT MED/DENT	875,631	0	0.23%	2,010	322,951	1,200,592	0	3.61%	43,344	-351,716	892,220
TOTAL DWCF SUPPLIES AND MATERIALS	7,945,815	-98		-361,664	421,077	8,005,130	27		-253,440	-2,885,398	4,866,319
<u>DWCF EQUIPMENT PURCHASES</u>											
505 AIR FORCE FUND EQUIPMENT	4,821	0	0.00%	0	12,623	17,444	0	0.00%	0	-11,580	5,864
TOTAL DWCF EQUIPMENT PURCHASES	4,821	0		0	12,623	17,444	0		0	-11,580	5,864
<u>OTHER FUND PURCHASES</u>											
633 DLA DOCUMENT SERVICES	4,357	-40	-2.17%	-93	3,437	7,661	1	1.47%	111	287	8,060
647 DISA ENTERPRISE COMPUTING CENTERS	77,430	0	-10.01%	-7,751	6,915	76,594	0	-10.00%	-7,660	19,062	87,996

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,996,516	-1	-3.09%	-61,693	359,804	2,294,626	0	-1.11%	-25,471	-503,165	1,765,990
671 DISN SUBSCRIPTION SERVICES (DSS)	739,619	-88	-9.29%	-68,703	90,731	761,559	49	-7.00%	-53,314	-417,938	290,356
672 PENTAGON RESERVATION MAINT REVOLVING FUND	98,854	0	-1.22%	-1,206	-12,824	84,824	0	2.93%	2,485	9,454	96,763
693 DFAS FINANCIAL OPERATIONS (AF)	268,616	0	-8.36%	-22,456	-2,035	244,125	0	3.04%	7,421	-33,122	218,424
697 REFUNDS	-201	0	0.00%	0	201	0	0	0.00%	0	0	0
TOTAL OTHER FUND PURCHASES	3,185,191	-129		-161,902	446,229	3,469,389	50		-76,428	-925,422	2,467,589
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	222,076	-15	-0.30%	-665	-71,804	149,592	0	-9.00%	-13,464	87,317	223,445
705 AMC CHANNEL CARGO	0	0	2.00%	0	41	41	0	1.80%	1	263	305
707 AMC TRAINING	2,302,458	0	-2.60%	-59,863	-205,245	2,037,350	0	-9.40%	-191,513	-1,248,216	597,621
708 MSC CHARTED CARGO	32,872	-89	-2.10%	-687	-20,787	11,309	34	5.40%	612	12,922	24,877
719 SDDC CARGO OPERATIONS (PORT HANDLING)	24,166	-101	38.80%	9,336	-32,216	1,185	135	0.80%	10	48,200	49,530
723 MSC AFLOAT PREPOSITIONING AF	17,902	0	30.90%	5,532	7,999	31,433	0	5.80%	1,823	-392	32,864
771 COMMERCIAL TRANSPORTATION	321,640	-740	1.70%	5,451	92,931	419,282	173	1.80%	7,549	-225,520	201,484
TOTAL TRANSPORTATION	2,921,114	-945		-40,896	-229,081	2,650,192	342		-194,982	-1,325,426	1,130,126
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	51,138	-3,821	1.23%	580	9,611	57,508	1,437	1.52%	894	-12,757	47,082
912 RENTAL PAYMENTS TO GSA (SLUC)	5,899	0	1.70%	100	3,237	9,236	0	1.80%	166	-3,903	5,499
913 PURCHASED UTILITIES (NON-DWCF)	791,001	-25,273	1.70%	13,013	70,448	849,189	1,573	1.80%	15,314	-57,159	808,917
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,305,367	-855	1.70%	22,170	-549,883	776,799	335	1.80%	13,990	33,771	824,895
915 RENTS (NON-GSA)	98,684	-413	1.70%	1,668	91,598	191,537	133	1.80%	3,449	-240	194,879
917 POSTAL SERVICES (U.S.P.S.)	17,270	-624	1.70%	281	-1,387	15,540	33	1.80%	282	176	16,031
920 SUPPLIES & MATERIALS (NON-DWCF)	1,059,414	-1,937	1.70%	17,976	-238,751	836,702	1,292	1.80%	15,078	-17,709	835,363
921 PRINTING & REPRODUCTION	63,648	-3	1.70%	1,078	-28,705	36,018	7	1.80%	646	22,919	59,590
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,140,664	-1,042	1.70%	36,354	489,007	2,664,983	149	1.80%	47,966	202,538	2,915,636
923 FACILITY MAINTENANCE BY CONTRACT	1,378,052	-42,457	1.70%	22,701	-303,405	1,054,891	37,997	1.80%	19,669	-93,526	1,019,031

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	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
925 EQUIPMENT (NON-DWCF)	1,608,108	-171	1.70%	27,328	176,617	1,811,882	18	1.80%	32,612	-179,291	1,665,221
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	566,044	-1,332	1.70%	9,605	215,895	790,212	1,022	1.80%	14,240	-166,892	638,582
930 OTHER DEPOT MAINT (NON-DWCF)	7,587,350	0	1.70%	128,982	72,223	7,788,555	297	1.80%	140,201	-744,055	7,184,998
932 MANAGEMENT & PROFESSIONAL SUP SVS	643,902	-20	1.70%	10,944	-362,031	292,795	1	1.80%	5,270	-90,598	207,468
933 STUDIES, ANALYSIS, & EVALUATIONS	71,455	0	1.70%	1,213	-19,226	53,442	0	1.80%	963	28,722	83,127
934 ENGINEERING & TECHNICAL SERVICES	316,178	0	1.70%	5,373	-177,759	143,792	0	1.80%	2,587	10,874	157,253
937 LOCALLY PURCHASED FUEL (NON-SF)	10,501	0	-7.30%	-765	2,756	12,492	0	-8.20%	-1,024	1,133	12,601
955 OTHER COSTS-MEDICAL CARE	9,576	-359	3.70%	341	-6,911	2,647	12	3.80%	100	-214	2,545
957 OTHER COSTS-LANDS AND STRUCTURES	2,462,973	-18,973	1.70%	41,545	-396,062	2,089,483	706	1.80%	37,620	-505,339	1,622,470
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	12,099	-422	1.70%	197	26,619	38,493	-1	1.80%	693	-220	38,965
960 OTHER COSTS-INTEREST & DIVIDENDS	1,156	0	1.70%	19	-755	420	0	1.80%	8	1	429
964 OTHER COSTS-SUBSIST & SUPT OF PERS	173,041	-30	1.70%	2,939	1,185	177,135	37	1.80%	3,190	-36,066	144,296
985 RESEARCH AND DEVELPMENT CONTRACTS	10,141	0	0.00%	0	38,911	49,052	0	0.00%	0	-9,079	39,973
987 OTHER INTRA-GOVERNMENTAL PURCHASES	627,072	-1,573	1.70%	10,641	-321,984	314,156	-42	1.80%	5,657	73,641	393,412
988 GRANTS	29,990	-46	1.70%	509	3,784	34,237	10	1.80%	617	-2,043	32,821
989 OTHER SERVICES	1,723,910	-299	1.70%	29,289	134,330	1,887,230	125	1.80%	33,976	-920,510	1,000,821
991 FOREIGN CURRENTCY VARIANCE	-39,692	0	0.00%	0	39,692	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	22,724,941	-99,650		384,081	-1,030,946	21,978,426	45,141		394,164	-2,465,826	19,951,905
GRAND TOTAL	45,806,197	-124,710		-67,226	-266,910	45,347,351	80,470		11,205	-7,920,970	37,518,056

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	6,999,208	-5	1.23%	85,616	21,675	7,106,494	0	1.52%	107,948	107,908	7,322,350
103 WAGE BOARD	681,950	0	1.23%	8,298	50,429	740,677	0	1.52%	11,256	-70,727	681,206
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	192,560	-23,493	1.23%	2,055	-47,285	123,837	34,753	1.52%	2,407	34,387	195,384
105 SEPARATION LIABILITY (FNDH)	2,953	0	0.00%	0	-2,953	0	0	0.00%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	12,867	0	0.00%	0	-943	11,924	0	0.00%	0	1,141	13,065
110 UNEMPLOYMENT COMPENSATION	10,501	0	0.00%	0	6,293	16,794	0	0.00%	0	-504	16,290
111 DISABILITY COMPENSATION	82,604	0	0.00%	0	8,668	91,272	0	0.00%	0	23,455	114,727
121 PERMANENT CHANGE OF STATION (PCS)	29,935	0	0.00%	0	-29,935	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	8,012,578	-23,498		95,969	5,949	8,090,998	34,753		121,611	95,660	8,343,022
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	1,011,737	-390	1.70%	17,186	-273,747	754,786	157	1.80%	13,581	-15,293	753,231
TOTAL TRAVEL	1,011,737	-390		17,186	-273,747	754,786	157		13,581	-15,293	753,231
<u>DWCF SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	4,362,551	-98	-7.30%	-318,456	-2,651,327	1,392,670	26	-8.20%	-114,195	644,121	1,922,622
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,707,633	0	-1.67%	-45,218	-1,072,401	1,590,014	1	0.96%	15,258	446,204	2,051,477
418 DLA MANAGED SUP/MAT MED/DENT	875,631	0	0.23%	2,010	-111,375	766,266	0	3.61%	27,665	98,289	892,220
TOTAL DWCF SUPPLIES AND MATERIALS	7,945,815	-98		-361,664	-3,835,103	3,748,950	27		-71,272	1,188,614	4,866,319
<u>DWCF EQUIPMENT PURCHASES</u>											
505 AIR FORCE FUND EQUIPMENT	4,821	0	0.00%	0	1,795	6,616	0	0.00%	0	-752	5,864
TOTAL DWCF EQUIPMENT PURCHASES	4,821	0		0	1,795	6,616	0		0	-752	5,864
<u>OTHER FUND PURCHASES</u>											
633 DLA DOCUMENT SERVICES	4,357	-40	-2.17%	-93	3,437	7,661	1	1.47%	111	287	8,060
647 DISA ENTERPRISE COMPUTING CENTERS	77,430	0	-10.01%	-7,751	-45,099	24,580	0	-10.00%	-2,459	65,875	87,996

Exhibit OP-32A Appropriation Summary of Price/Program Growth

FY 2015 Actual Overseas Contingency Operations \$9,279,655
FY 2016 Enacted Overseas Contingency Operations \$10,697,587

General Provision 8128, funds have been realigned for fuel savings from base, \$+431 million, to OCO, \$-431 million, to reflect congressional intent for proper execution in FY 2016.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,996,516	-1	-3.09%	-61,693	-642,905	1,291,917	0	-1.11%	-14,340	488,413	1,765,990
671 DISN SUBSCRIPTION SERVICES (DSS)	739,619	-88	-9.29%	-68,703	-169,905	500,923	49	-7.00%	-35,069	-175,547	290,356
672 PENTAGON RESERVATION MAINT REVOLVING FUND	98,854	0	-1.22%	-1,206	-12,824	84,824	0	2.93%	2,485	9,454	96,763
693 DFAS FINANCIAL OPERATIONS (AF)	268,616	0	-8.36%	-22,456	-53,060	193,100	0	3.04%	5,870	19,454	218,424
697 REFUNDS	-201	0	0.00%	0	201	0	0	0.00%	0	0	0
TOTAL OTHER FUND PURCHASES	3,185,191	-129		-161,902	-920,155	2,103,005	50		-43,402	407,936	2,467,589
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	222,076	-15	-0.30%	-665	-72,790	148,606	0	-9.00%	-13,375	88,214	223,445
705 AMC CHANNEL CARGO	0	0	2.00%	0	41	41	0	1.80%	1	263	305
707 AMC TRAINING	2,302,458	0	-2.60%	-59,863	-1,793,016	449,579	0	-9.40%	-42,262	190,304	597,621
708 MSC CHARTED CARGO	32,872	-89	-2.10%	-687	-20,787	11,309	34	5.40%	612	12,922	24,877
719 SDDC CARGO OPERATIONS (PORT HANDLING)	24,166	-101	38.80%	9,336	-32,216	1,185	135	0.80%	10	48,200	49,530
723 MSC AFLOAT PREPOSITIONING AF	17,902	0	30.90%	5,532	7,999	31,433	0	5.80%	1,823	-392	32,864
771 COMMERCIAL TRANSPORTATION	321,640	-740	1.70%	5,451	-217,961	108,390	173	1.80%	1,953	90,968	201,484
TOTAL TRANSPORTATION	2,921,114	-945		-40,896	-2,128,730	750,543	342		-51,238	430,479	1,130,126
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	51,138	-3,821	1.23%	580	9,611	57,508	1,437	1.52%	894	-12,757	47,082
912 RENTAL PAYMENTS TO GSA (SLUC)	5,899	0	1.70%	100	3,237	9,236	0	1.80%	166	-3,903	5,499
913 PURCHASED UTILITIES (NON-DWCF)	791,001	-25,273	1.70%	13,013	16,123	794,864	1,573	1.80%	14,336	-1,856	808,917
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,305,367	-855	1.70%	22,170	-613,839	712,843	335	1.80%	12,839	98,878	824,895
915 RENTS (NON-GSA)	98,684	-413	1.70%	1,668	86,152	186,091	133	1.80%	3,351	5,304	194,879
917 POSTAL SERVICES (U.S.P.S.)	17,270	-624	1.70%	281	-1,387	15,540	33	1.80%	282	176	16,031
920 SUPPLIES & MATERIALS (NON-DWCF)	1,059,414	-1,937	1.70%	17,976	-278,509	796,944	1,292	1.80%	14,362	22,765	835,363
921 PRINTING & REPRODUCTION	63,648	-3	1.70%	1,078	-28,705	36,018	7	1.80%	646	22,919	59,590
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,140,664	-1,042	1.70%	36,354	383,236	2,559,212	149	1.80%	46,063	310,212	2,915,636
923 FACILITY MAINTENANCE BY CONTRACT	1,378,052	-42,457	1.70%	22,701	-423,698	934,598	37,997	1.80%	17,504	28,932	1,019,031

Exhibit OP-32A Appropriation Summary of Price/Program Growth

FY 2015 Actual Overseas Contingency Operations \$9,279,655
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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
925 EQUIPMENT (NON-DWCF)	1,608,108	-171	1.70%	27,328	48,343	1,683,608	18	1.80%	30,303	-48,708	1,665,221
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	566,044	-1,332	1.70%	9,605	215,895	790,212	1,022	1.80%	14,240	-166,892	638,582
930 OTHER DEPOT MAINT (NON-DWCF)	7,587,350	0	1.70%	128,982	-1,128,892	6,587,440	297	1.80%	118,582	478,679	7,184,998
932 MANAGEMENT & PROFESSIONAL SUP SVS	643,902	-20	1.70%	10,944	-428,685	226,141	1	1.80%	4,071	-22,745	207,468
933 STUDIES, ANALYSIS, & EVALUATIONS	71,455	0	1.70%	1,213	-19,226	53,442	0	1.80%	963	28,722	83,127
934 ENGINEERING & TECHNICAL SERVICES	316,178	0	1.70%	5,373	-195,191	126,360	0	1.80%	2,273	28,620	157,253
937 LOCALLY PURCHASED FUEL (NON-SF)	10,501	0	-7.30%	-765	2,756	12,492	0	-8.20%	-1,024	1,133	12,601
955 OTHER COSTS-MEDICAL CARE	9,576	-359	3.70%	341	-6,911	2,647	12	3.80%	100	-214	2,545
957 OTHER COSTS-LANDS AND STRUCTURES	2,462,973	-18,973	1.70%	41,545	-461,389	2,024,156	706	1.80%	36,444	-438,836	1,622,470
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	12,099	-422	1.70%	197	26,619	38,493	-1	1.80%	693	-220	38,965
960 OTHER COSTS-INTEREST & DIVIDENDS	1,156	0	1.70%	19	-755	420	0	1.80%	8	1	429
964 OTHER COSTS-SUBSIST & SUPT OF PERS	173,041	-30	1.70%	2,939	1,185	177,135	37	1.80%	3,190	-36,066	144,296
985 RESEARCH AND DEVELPMENT CONTRACTS	10,141	0	0.00%	0	38,911	49,052	0	0.00%	0	-9,079	39,973
987 OTHER INTRA-GOVERNMENTAL PURCHASES	627,072	-1,573	1.70%	10,641	-321,993	314,147	-42	1.80%	5,657	73,650	393,412
988 GRANTS	29,990	-46	1.70%	509	3,784	34,237	10	1.80%	617	-2,043	32,821
989 OTHER SERVICES	1,723,910	-299	1.70%	29,289	-780,870	972,030	125	1.80%	17,502	11,164	1,000,821
991 FOREIGN CURRENTCY VARIANCE	-39,692	0	0.00%	0	39,692	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	22,724,941	-99,650		384,081	-3,814,506	19,194,866	45,141		344,062	367,836	19,951,905
GRAND TOTAL	45,806,197	-124,710		-67,226	-10,964,497	34,649,764	80,470		313,342	2,474,480	37,518,056

Exhibit OP-32A Appropriation Summary of Price/Program Growth

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2016 President's Budget Request	22,931,245	4,963,840	3,434,086	6,862,758	38,191,929
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) Unjustified Program Growth - Civilian Pay Transfer (SAGs: 41B, 42A)	0	0	0	344,000	344,000
(2) Program Increase - FSRM (SAGs: 11R, 21R, 31R, 41R)	55,881	13,518	11,882	15,536	96,817
(3) Program Increase - RPA Flight Training (SAGs: 32A, 32B)	0	0	40,000	0	40,000
(4) Program Increase - Training Ranges (SAG: 11C)	37,000	0	0	0	37,000
(5) Restore EC-130H Force Structure (SAGs: 11C, 11M)	27,300	0	0	0	27,300
(6) Program Increase (SAG: 12A)	7,500	0	0	0	7,500
(7) Program Increase - Civil Air Patrol (SAG: 42I)	0	0	0	1,989	1,989
(8) CYBERCOM Civilian FTE Transfer (SAGs: 11C, 15A)	0	0	0	0	0
(9) OCO Operations - Transfer to Title IX (SAGs: 11A, 21A, 21M, 41A)	-1,000,000	-1,000,000	0	-200,000	-2,200,000
(10) Unjustified Program Growth (SAGs: Multiple)	-262,600	0	-6,500	-30,000	-299,100
(11) Air Force Request to Transfer Average Workyear Cost (SAGs: 11A, 11M)	-260,000	0	0	0	-260,000
(12) A-10 to F-15E Training Transition Ahead of Need (SAG: 11A)	-78,200	0	0	0	-78,200
(13) Classified Adjustment (SAGs: 12F, 43A)	3,001	0	0	-78,061	-75,060
(14) Price Growth Requested As Program Growth (SAGs: 21D, 42B, 42G)	0	-2,800	0	-47,200	-50,000
(15) Remove Fiscal Year 2015 Costs (SAG: 11M)	-40,000	0	0	0	-40,000
(16) Justification Does Not Match Price and Program Change (SAGs: Multiple)	-12,000	-19,700	-7,800	0	-39,500
(17) Savings Not Properly Documented (SAG: 11Z)	-35,000	0	0	0	-35,000
(18) O&M and IT Budget Justification Inconsistencies (SAG: 41A)	0	0	0	-17,000	-17,000
(19) Program Reduction (SAG: 42A)	0	0	0	-8,000	-8,000
(20) Excess To Requirement (SAG: 33A)	0	0	-6,000	0	-6,000
(21) Transfer to AFR O&M Not Properly Accounted (SAG: 11Z)	-4,618	0	0	0	-4,618
(22) Program Consolidation Not Properly Documented (SAG: 32B)	0	0	-4,000	0	-4,000
(23) Civ FTE Growth Excess To Requirement (SAG: 32A)	0	0	-3,400	0	-3,400
(24) Duplicate Request (SAG: 42A)	0	0	0	-2,000	-2,000
Total Distributed Adjustments	-1,561,736	-1,008,982	24,182	-20,736	-2,567,272
b) Undistributed Adjustments					

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(1) Restore A-10 Force Structure (SAGs: Multiple)	229,280	0	20,500	0	249,780
(2) OPM Data Breach Credit Monitor (SAG: 43A)	0	0	0	12,300	12,300
(3) Financial Education (SAG: 42G)	0	0	0	250	250
(4) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters (SAG: 41B)	0	0	0	-110,000	-110,000
(5) Spare and Repair Parts (SAGs: Multiple)	-10,381	-8,672	-1,944	-8,633	-29,630
(6) Recruiting Center Upgrade Requirements (SAG: 11R)	-13,900	0	0	0	-13,900
(7) Air Force Identified Average Workyear Cost Shortfall (SAG: 15B)	-6,000	0	0	0	-6,000
Total Undistributed Adjustments	198,999	-8,672	18,556	-106,083	102,800
c) Adjustments to Meet Congressional Intent					
(1) Fuel Price Adjustment Applied to OCO (SAGs: 11A, 11C, 21A)	212,144	219,082	0	0	431,226
Total Adjustments to Meet Congressional Intent	212,144	219,082	0	0	431,226
d) General Provisions					
(1) Fuel Price Reduction (SAGs: Multiple)	-666,245	-274,325	-78,999	-1,342	-1,020,911
(2) Working Capital Funds Reduction (SAG: 21A)	0	-251,000	0	0	-251,000
(3) Foreign Currency (SAGs: Multiple)	-231,221	-1,041	-317	-1,340	-233,919
(4) FFRDC Contract Reduction (SAG: 11Z)	-3,089	0	0	0	-3,089
Total General Provisions	-900,555	-526,366	-79,316	-2,682	-1,508,919
FY 2016 Appropriated Amount	20,880,097	3,638,902	3,397,508	6,733,257	34,649,764
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Funding					
(1) Overseas Contingency Operations Funding (SAGs: Multiple)	5,922,261	4,619,567	2,278	584,707	11,128,813
(2) Fuel Price Adjustment Applied to OCO (SAGs: 11A, 21A)	-212,144	-219,082	0	0	-431,226
Total Overseas Contingency Operations Funding	5,710,117	4,400,485	2,278	584,707	10,697,587
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In	0	0	0	0	0
(2) Transfers Out	0	0	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
b) Technical Adjustments					
(1) Increases	0	0	0	0	0
(2) Decreases	0	0	0	0	0
c) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
(2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
FY 2016 Appropriated and Supplemental Funding	26,590,214	8,039,387	3,399,786	7,317,964	45,347,351
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2016 Estimate	26,590,214	8,039,387	3,399,786	7,317,964	45,347,351
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-5,710,117	-4,400,485	-2,278	-584,707	-10,697,587
b) Less: X-Year Carryover (Supplemental)	0	0	0	0	0
Normalized FY 2016 Current Enacted	20,880,097	3,638,902	3,397,508	6,733,257	34,649,764
6. Price Change	293,515	-18,907	44,841	74,363	393,812
7. Transfers					
a) Transfers In					
(1) Cyberspace Operations Support (SAGs: 11M, 12C)	113,069	0	0	0	113,069

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(2) Nuclear Enterprise Civilian Manpower (SAGs: 11R, 11Z, 12C, 32D)	29,595	0	186	0	29,781
(3) Law Enforcement Civilian Manpower (SAG: 11Z)	23,548	0	0	0	23,548
(4) Network Control Civilian Manpower (SAG: 12C)	19,597	0	0	0	19,597
(5) Facilities Sustainment (SAGs: 31R, 41R)	0	0	1,151	16,056	17,207
(6) Air Force Human Resources (HR) Systems (SAG: 42A)	0	0	0	17,056	17,056
(7) Logistic Operations Civilian Manpower (SAG: 41B)	0	0	0	13,027	13,027
(8) Flight Training (SAG: 32B)	0	0	11,841	0	11,841
(9) Agile Combat Support Civilian Manpower (SAGs: 41B, 41Z)	0	0	0	11,537	11,537
(10) Airfield Operations Support (SAG: 21A)	0	9,652	0	0	9,652
(11) Air Force Senior Leader Development Program (AFLDP) (SAG: 32C)	0	0	9,095	0	9,095
(12) Facilities Operations Support (SAG: 11Z)	8,610	0	0	0	8,610
(13) Precision Measurement Equipment Laboratory (PMEL) (SAG: 11A)	8,384	0	0	0	8,384
(14) Operational Communications (SAG: 42G)	0	0	0	7,182	7,182
(15) US Central Command (USCENTCOM) (SAG: 15A)	7,000	0	0	0	7,000
(16) J9 move to STRATCOM (SAG: 15B)	6,868	0	0	0	6,868
(17) Physical Disability Board of Review (SAG: 42A)	0	0	0	6,830	6,830
(18) F-35A Combat Air Forces Training (SAG: 11D)	5,790	0	0	0	5,790
(19) Child Youth Civilian Manpower (SAGs: 21Z, 31Z)	0	1,801	915	0	2,716
(20) Command Plan Adjustment (SAG: 15A)	2,572	0	0	0	2,572
(21) Scientific Advisory Board (SAB) (SAG: 41B)	0	0	0	2,062	2,062
(22) Acquisition Management Information Systems (SAG: 41B)	0	0	0	1,500	1,500
(23) Basic Military Training (SAG: 31B)	0	0	1,469	0	1,469
(24) U.S. Air Force Academy (USAFA) Cadet Information Technology Support (SAG: 31A)	0	0	1,295	0	1,295
(25) Civilian Manpower (SAG: 33C)	0	0	380	0	380
(26) Reimbursable Civilian Manpower (SAG: 44A)	0	0	0	0	0
Total Transfers In	225,033	11,453	26,332	75,250	338,068
b) Transfers Out					
(1) Reimbursable Civilian Manpower (SAGs: 32D, 42A)	0	0	0	0	0
(2) Cyberspace Operations Support (SAGs: 11C, 42B)	-106,207	0	0	-6,862	-113,069
(3) Facilities Restoration and Modernization (SAG: 11R)	-102,641	0	0	0	-102,641
(4) Distributed Mission Training (SAG: 21A)	0	-32,847	0	0	-32,847
(5) Nuclear Enterprise Civilian Manpower (SAGs: 12A, 41A, 41R, 41Z)	-186	0	0	-29,595	-29,781

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(6) Law Enforcement Civilian Manpower (SAG: 12C)	-23,548	0	0	0	-23,548
(7) Operational Communications (SAG: 11Z)	-23,397	0	0	0	-23,397
(8) Logistics Information Technology (SAG: 41A)	0	0	0	-20,261	-20,261
(9) Network Control Civilian Manpower (SAG: 11C)	-19,597	0	0	0	-19,597
(10) Facilities Sustainment (SAG: 11R)	-17,207	0	0	0	-17,207
(11) Logistic Operations Civilian Manpower (SAG: 41A)	0	0	0	-13,027	-13,027
(12) Flight Training (SAG: 32M)	0	0	-11,841	0	-11,841
(13) Agile Combat Support Civilian Manpower (SAGs: 11C, 12A, 13C)	-11,537	0	0	0	-11,537
(14) Airfield Operations Support (SAG: 21Z)	0	-9,652	0	0	-9,652
(15) Air Force Senior Leader Development Program (AFLDP) (SAG: 41B)	0	0	0	-9,095	-9,095
(16) Facilities Operations Support (SAG: 21Z)	0	-8,610	0	0	-8,610
(17) Precision Measurement Equipment Laboratory (PMEL) (SAGs: Multiple)	-4,184	-3,240	0	-960	-8,384
(18) US Central Command (USCENTCOM) (SAG: 44A)	0	0	0	-7,000	-7,000
(19) J9 move to STRATCOM (SAG: 15A)	-6,868	0	0	0	-6,868
(20) F-35A Combat Air Forces Training (SAG: 11M)	-5,790	0	0	0	-5,790
(21) Child Youth Civilian Manpower (SAGs: 11Z, 41Z)	-915	0	0	-1,801	-2,716
(22) Command Plan Adjustment (SAGs: 15B, 42B)	-1,501	0	0	-1,071	-2,572
(23) Scientific Advisory Board (SAB) (SAG: 42A)	0	0	0	-2,062	-2,062
(24) Basic Military Training (SAG: 11Z)	-1,469	0	0	0	-1,469
(25) U.S. Air Force Academy (USAFA) Cadet Information Technology Support (SAG: 31Z)	0	0	-1,295	0	-1,295
(26) Federally Funded Research and Development Center Manpower (SAG: 41B)	0	0	0	-997	-997
(27) Civilian Manpower (SAG: 11Z)	-380	0	0	0	-380
Total Transfers Out	-325,427	-54,349	-13,136	-92,731	-485,643
8. Program Increases					
a) Annualization of New FY 2016 Program	0	0	0	0	0
b) One-Time FY 2017 Costs					
(1) US Strategic Command (USSTRATCOM): Mission Planning / Analysis System (SAG: 15A)	1,600	0	0	0	1,600
Total One-Time FY 2017 Costs	1,600	0	0	0	1,600
c) Program Growth in FY 2017					
(1) Restoral of Transfer to Title IX (SAGs: 11A, 21A, 21M, 41A)	1,000,000	1,000,000	0	200,000	2,200,000

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(2) Contractor Logistics Support (SAG: 11M)	662,527	0	0	0	662,527
(3) Average Workyear Cost Adjustment (SAGs: Multiple)	111,157	10,450	51,073	85,484	258,164
(4) Depot Purchased Equipment Maintenance (SAG: 11M)	224,020	0	0	0	224,020
(5) Flying Hours (SAGs: Multiple)	117,620	0	49,837	1,091	168,548
(6) Fixed Wing Programs (SAG: 11A)	90,031	0	0	0	90,031
(7) Sustaining Engineering (SAGs: Multiple)	50,033	21,509	985	931	73,458
(8) Major Headquarters Activities (SAGs: Multiple)	24,201	0	3,232	29,650	57,083
(9) Test, Training, and Ferry (SAG: 21A)	0	57,027	0	0	57,027
(10) FERS Increase (SAGs: Multiple)	19,333	4,444	8,260	24,552	56,589
(11) Electronic Warfare (SAG: 11C)	56,568	0	0	0	56,568
(12) Exercise and Readiness Training (SAG: 11D)	49,580	0	0	0	49,580
(13) Cyberspace Operations Support (SAG: 12C)	48,060	0	0	0	48,060
(14) Nuclear Deterrence (SAG: 11A)	44,036	0	0	0	44,036
(15) Range Operations (SAG: 11D)	35,405	0	0	0	35,405
(16) Long-Haul Communications (Defense Information System Network) (SAG: 42B)	0	0	0	34,317	34,317
(17) Air and Space Combat Support Programs (SAG: 12C)	32,893	0	0	0	32,893
(18) Air Force Recruiting Advertising (SAG: 33A)	0	0	29,246	0	29,246
(19) Undergraduate Flight Training (SAG: 32B)	0	0	29,048	0	29,048
(20) Air Force Academy Operations (SAG: 31A)	0	0	26,956	0	26,956
(21) System Security (SAG: 42B)	0	0	0	25,497	25,497
(22) Financial Management Systems (SAG: 42A)	0	0	0	21,886	21,886
(23) Service Wide Activities Civilian Manpower (SAG: 42A)	0	0	0	20,810	20,810
(24) US Cyber Command (USCYBERCOM): Joint Operations Center (JOC) (SAG: 15A)	20,578	0	0	0	20,578
(25) Command and Control (SAG: 11C)	19,924	0	0	0	19,924
(26) Defense Finance and Accounting Service (DFAS) (SAG: 42G)	0	0	0	19,633	19,633
(27) Logistics Operations (SAG: 41A)	0	0	0	19,525	19,525
(28) Support to Military Families (SAGs: 11Z, 21Z, 31Z, 41Z)	4,594	4,594	4,594	5,388	19,170
(29) Facilities Operations Support (SAGs: 11Z, 31Z)	3,578	0	15,111	0	18,689
(30) Base Support Civilian Manpower (SAGs: 21Z, 32D)	0	13,661	4,155	0	17,816
(31) Global Integrated, Intelligence, Surveillance and Reconnaissance (ISR) (SAG: 11C)	17,783	0	0	0	17,783
(32) Air Force Energy Assurance (SAG: 42G)	0	0	0	16,647	16,647
(33) Classified Manpower (SAGs: 12F, 43A)	803	0	0	15,365	16,168

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
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SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(34) Acquisition and Command Support (SAG: 41B)	0	0	0	14,702	14,702
(35) Operational Communication (SAG: 21Z)	0	13,664	0	0	13,664
(36) General Skills Training (SAG: 32A)	0	0	12,918	0	12,918
(37) Conventional Weapons (SAG: 11A)	12,907	0	0	0	12,907
(38) Intelligence Support Activities (SAG: 12C)	12,871	0	0	0	12,871
(39) Space Situational Awareness Operations (SAG: 13C)	12,733	0	0	0	12,733
(40) Force Improvement Program Civilian Manpower (SAGs: 11A, 11R, 11Z, 42G)	10,490	0	0	999	11,489
(41) Utilities (SAGs: 31Z, 41Z)	0	0	5,240	5,335	10,575
(42) Classified Programs (SAGs: 12F, 15A)	9,630	0	0	0	9,630
(43) Pentagon Reservation Rent (SAG: 41Z)	0	0	0	9,457	9,457
(44) US Central Command (USCENTCOM): Headquarters Support (SAG: 15A)	8,000	0	0	0	8,000
(45) Environmental Quality (SAG: 11Z)	7,495	0	0	0	7,495
(46) Technical Orders (SAGs: Multiple)	5,249	1,906	244	2	7,401
(47) Nuclear Command, Control and Communications (SAG: 12A)	6,259	0	0	0	6,259
(48) Transport Services (SAG: 41A)	0	0	0	5,756	5,756
(49) Joint Enabling Capabilities Command Civilian Funding (SAG: 21A)	0	5,635	0	0	5,635
(50) Services Support to Combatant HQ - South Command (SAG: 44A)	0	0	0	5,509	5,509
(51) Other Professional Education (SAG: 32C)	0	0	4,994	0	4,994
(52) Department of Labor Administration Service (SAG: 42A)	0	0	0	4,864	4,864
(53) Service Wide Support Programs (SAG: 42G)	0	0	0	4,352	4,352
(54) Professional Military Education (SAG: 32C)	0	0	4,112	0	4,112
(55) SAPR Manpower (SAG: 42G)	0	0	0	4,070	4,070
(56) Sexual Assault Prevention and Response (SAPR) (SAG: 42G)	0	0	0	4,000	4,000
(57) Civilian Education and Training (SAG: 33D)	0	0	3,449	0	3,449
(58) Services Support to Other Nations - Pacific Command (SAG: 44A)	0	0	0	3,006	3,006
(59) Officer Professional Military Education Civilian Manpower (SAG: 32C)	0	0	2,687	0	2,687
(60) Language and Culture Program (SAG: 32C)	0	0	2,680	0	2,680
(61) RQ-4 Civilian Manpower (SAGs: 11A, 11C)	2,525	0	0	0	2,525
(62) US Strategic Command (USSTRATCOM): Joint Space Doctrine/Tactics Center (SAG: 15A)	1,987	0	0	0	1,987
(63) US Northern Command (USNORTHCOM): Cheyenne Mountain Air Station (SAG: 15A)	1,900	0	0	0	1,900
(64) A-10 Civilian Manpower (SAGs: 11A, 11D)	1,881	0	0	0	1,881
(65) Technical Training Civilian Manpower (SAG: 32A)	0	0	1,836	0	1,836

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
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SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(66) Nuclear Enterprise Engineer Civilian Manpower (SAG: 11A)	1,605	0	0	0	1,605
(67) Chief Leadership Course Civilian Manpower (SAG: 32C)	0	0	1,561	0	1,561
(68) Battlefield Airmen (BA) Civilian Manpower (SAGs: 31Z, 32A)	0	0	1,364	0	1,364
(69) F-35 Formal Training Civilian Manpower (SAG: 11D)	1,215	0	0	0	1,215
(70) Undergraduate Remotely Piloted Aircraft Civilian Manpower (SAG: 32B)	0	0	1,131	0	1,131
(71) Aerospace Institute Manpower (SAG: 32C)	0	0	1,100	0	1,100
(72) US Air Force Academy Civilian Security Forces (SAG: 31Z)	0	0	1,072	0	1,072
(73) US Air Force Academy Civilian Manpower (SAG: 31A)	0	0	933	0	933
(74) Air Force Support to Civil Air Patrol (SAG: 42G)	0	0	0	510	510
(75) Engine Management Civilian Manpower (SAG: 21A)	0	460	0	0	460
(76) EC-130 Civilian Manpower (SAG: 11C)	429	0	0	0	429
(77) Profession of Arms Center of Excellence Civilian Manpower (SAG: 32D)	0	0	340	0	340
(78) Air Force Institute of Technology Civilian Manpower (SAG: 32C)	0	0	324	0	324
(79) US Northern Command (SAG: 15B)	300	0	0	0	300
(80) F-16 Civilian Manpower (SAG: 11A)	190	0	0	0	190
(81) Recruit Training (SAG: 31B)	0	0	103	0	103
(82) US Air Force Academy Sexual Assault Response Coordinator (SAG: 31A)	0	0	89	0	89
(83) B-2 Civilian Manpower (SAG: 11A)	62	0	0	0	62
(84) US Air Force Academy Attorney (SAG: 42G)	0	0	0	56	56
(85) Civilian Full-Time Equivalent Adjustment (SAG: 21D)	0	0	0	0	0
(86) U.S. Strategic Command Civilian Manpower (SAG: 15A)	0	0	0	0	0
Total Program Growth in FY 2017	2,730,452	1,133,350	268,674	583,394	4,715,870
9. Program Decreases					
a) One-Time FY 2016 Costs					
(1) Restore A-10 Force Structure (SAGs: Multiple)	-229,280	0	-20,500	0	-249,780
(2) Program Increase - FSRM (SAGs: 11R, 21R, 31R, 41R)	-55,881	-13,518	-11,882	-15,536	-96,817
(3) Training Ranges (SAG: 11C)	-37,000	0	0	0	-37,000
(4) Restore EC-130H Force Structure (SAGs: 11C, 11M)	-27,300	0	0	0	-27,300
(5) Remotely Piloted Aircraft (RPA) Flight Training (SAG: 32A)	0	0	-20,000	0	-20,000
(6) Program Increase (SAG: 12A)	-7,500	0	0	0	-7,500
Total One-Time FY 2016 Costs	-356,961	-13,518	-52,382	-15,536	-438,397

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
b) Annualization of FY 2016 Program Decreases					
(1) Remotely Piloted Aircraft (RPA) Training (SAG: 32B)	0	0	-20,000	0	-20,000
Total Annualization of FY 2016 Program Decreases	0	0	-20,000	0	-20,000
c) Program Decreases in FY 2017					
(1) Civilian Full-Time Equivalent Adjustment (SAGs: Multiple)	0	0	0	0	0
(2) Internal Realignment (SAGs: Multiple)	0	0	0	0	0
(3) Air Force Identified Average Workyear Cost Shortfall (SAGs: 41B, 42A)	0	0	0	-233,000	-233,000
(4) Long-Haul Communications (Cost Recovery Model) (SAG: 42B)	0	0	0	-199,365	-199,365
(5) Flying Hours (SAGs: 11C, 21A)	-32,216	-121,423	0	0	-153,639
(6) Bipartisan Budget Act of 2015 Compliance (SAG: 11M)	-124,000	0	0	0	-124,000
(7) Facilities Sustainment (SAGs: 11R, 21R)	-109,146	-8,312	0	0	-117,458
(8) Facilities Restoration and Modernization (SAG: 11R)	-112,063	0	0	0	-112,063
(9) Contractor Logistics Support (SAGs: 21M, 32M, 41M)	0	-49,896	-47,970	-7,624	-105,490
(10) Airlift Mission Activities (SAG: 21A)	0	-72,219	0	0	-72,219
(11) Launch and Range Services (SAG: 13A)	-64,187	0	0	0	-64,187
(12) Two Less Compensable Days (SAGs: Multiple)	-23,474	-4,868	-10,347	-23,289	-61,978
(13) Depot Purchased Equipment Maintenance (SAGs: 21M, 32M, 41M)	0	-31,569	-16,661	-5,472	-53,702
(14) Technical Orders (SAGs: Multiple)	-28,342	-379	0	-16,694	-45,415
(15) Satellite Operations (SAG: 12A)	-41,296	0	0	0	-41,296
(16) Space Control Systems (SAG: 13C)	-40,963	0	0	0	-40,963
(17) Aircraft Maintenance and Logistic Support (SAG: 21A)	0	-27,802	0	0	-27,802
(18) Combat Operations Civilian Manpower (SAG: 12C)	-27,054	0	0	0	-27,054
(19) Classified Programs (SAG: 43A)	0	0	0	-20,933	-20,933
(20) Sustaining Engineering (SAGs: Multiple)	-11,480	-744	0	-7,251	-19,475
(21) Long-Haul Communications (European Infrastructure Consolidation) (SAG: 42B)	0	0	0	-19,466	-19,466
(22) US Cyber Command (USCYBERCOM): Cyber Forces (SAG: 15A)	-16,477	0	0	0	-16,477
(23) Acquisition Civilian Manpower (SAGs: 41A, 41B)	0	0	0	-11,000	-11,000
(24) Installations Operations and Security (SAG: 12C)	-8,444	0	0	0	-8,444
(25) Early Warning Systems (SAG: 12A)	-8,238	0	0	0	-8,238
(26) Combatant Commands Civilian Manpower (SAG: 15B)	-7,750	0	0	0	-7,750
(27) Combatant Command Support (SAG: 15A)	-7,362	0	0	0	-7,362
(28) CYBERCOM Civilian Manpower (SAG: 15A)	-6,900	0	0	0	-6,900

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(29) Cyberspace Operations Support (SAG: 12C)	-5,800	0	0	0	-5,800
(30) Utilities (SAGs: 11Z, 21Z)	-1,500	-3,200	0	0	-4,700
(31) US Central Command (USCENTCOM): Information Operations (SAG: 15A)	-4,276	0	0	0	-4,276
(32) Personnel Recovery (SAG: 11C)	-4,137	0	0	0	-4,137
(33) Air Force Communications (Air Force Network Enterprise) (SAG: 42B)	0	0	0	-3,089	-3,089
(34) Air Force Special Operations (SAG: 11C)	-2,279	0	0	0	-2,279
(35) Civil Air Patrol (SAG: 42I)	0	0	0	-2,158	-2,158
(36) Junior Reserve Officer Training Corp (JROTC) (SAG: 33E)	0	0	-1,490	0	-1,490
(37) Reserve Officer Training Corps Operations (SAG: 31D)	0	0	-1,389	0	-1,389
(38) Off Duty Voluntary Education (SAG: 33C)	0	0	-968	0	-968
(39) Reduce Combatant Command Support (SAG: 15B)	-594	0	0	0	-594
(40) Financial Education (SAG: 42G)	0	0	0	-250	-250
(41) US Strategic Command (SAG: 15B)	-168	0	0	0	-168
(42) War Reserve Materiel (SAG: 21D)	0	-38	0	0	-38
(43) Personnel Processing Activities (SAG: 33B)	0	0	-6	0	-6
Total Program Decreases in FY 2017	-688,146	-320,450	-78,831	-549,591	-1,637,018
FY 2017 Budget Request	22,760,163	4,376,481	3,573,006	6,808,406	37,518,056

DEPARTMENT OF THE AIR FORCE
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PERSONNEL SUMMARY

O & M, Active	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	294,272	302,537	298,795	-3,742
Officer	57,833	58,433	58,193	-240
Enlisted	236,439	244,104	240,602	-3,502
<u>Civilian End Strength (Total)</u>	91,258	96,639	96,559	-80
U.S. Direct Hire	83,297	87,690	87,616	-74
Foreign National Direct Hire	4,106	4,383	4,575	192
Total Direct Hire	87,403	92,073	92,191	118
Foreign National Indirect Hire	3,855	4,566	4,368	-198
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	294,304	302,310	301,182	-1,128
Officer	57,889	58,896	58,371	-525
Enlisted	236,415	243,414	242,811	-603
<u>Civilian FTEs (Total)</u>	90,133	93,663	92,436	-1,227
U.S. Direct Hire	82,231	84,733	83,500	-1,233
Foreign National Direct Hire	4,110	4,553	4,748	195
Total Direct Hire	86,341	89,286	88,248	-1,038
Foreign National Indirect Hire	3,792	4,377	4,188	-189
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	11,794	12,196	13,720	1,524
<u>Annual Civilian Salary Cost</u>	102	99	105	6
<u>Contractor FTEs (Total)</u>	80,551	75,078	78,763	3,685

Personnel Summary Explanations:

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	FY16	FY17	Delta
<u>Civilian End Strength</u>	96,639	96,559	(80)
Unfunded	(2,976)	(4,123)	(1,147)
Programmed End Strength	93,663	92,436	(1,227)
Percent of End Strength Programmed	97%	96%	

	FY16	FY17*	Delta
<u>Civilian FTEs</u>	93,663	92,436	(1,227)
Less Reimbursables	(12,196)	(13,720)	(1,524)
Direct Funded FTEs	81,467	78,716	(2,751)

Notes:

- Air Force unfunded an additional 1,147 FTEs in FY 2017
- Defense Health Program (DHP) and Special Operations Forces (SOF) manpower excluded in FY 2016 & 17

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Table 1 – FY16 J-Book FTE Crosswalk

Civilian FTE Adjustment by SAG					Civilian FTE Adjustment by SAG				
SAG CODE	Printed FY16 FTE	DHP/SOF FTE	Other FTE Changes	Updated FY16 FTEs	SAG CODE	Printed FY16 FTE	DHP/SOF FTE	Other FTE Changes	Updated FY16 FTEs
SAG 011A	1,149			1,149	SAG 031Z	4,580			4,580
SAG 011C	2,670		114	2,784	SAG 032A	2,491	-381		2,110
SAG 011D	980			980	SAG 032B	1,959			1,959
SAG 011R	4,325			4,325	SAG 032C	718			718
SAG 011Z	17,447			17,447	SAG 032D	810			810
SAG 012A	1,993			1,993	SAG 033A	271			271
SAG 012C	4,089	-1105		2,984	SAG 033B	53	-25		28
SAG 012F	755			755	SAG 033C	400			400
SAG 013A	334			334	SAG 033D	1,719			1,719
SAG 013C	803			803	SAG 033E	28			28
SAG 015A	2,710	-894		1,816	SAG 041A	6,369			6,369
SAG 015B	1,612			1,612	SAG 041B	6,126		-4	6,122
SAG 021A	2,254		15	2,269	SAG 041R	1,305			1,305
SAG 021D	338			338	SAG 041Z	6,314			6,314
SAG 021R	739			739	SAG 042A	3,257		-282	2,975
SAG 021Z	4,535			4,535	SAG 042B	88			88
SAG 031A	734			734	SAG 042G	10,476	-6178		4,298
SAG 031B	21			21	SAG 043A	4,132		-2	4,130
SAG 031D	55			55	SAG 044A	2,794			2,794
SAG 031R	972			972	Total	102,405	-8583	-159	93,663

Table provides crosswalk for FY16 FTE amounts listed in FY16 J-Book compared to FY 16 FTE amounts in FY17 J-Book
Removed DHP & SOF from Air Force Civilian FTE amounts & other FY16 adjustments not captured in FY16 J-Book

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Table 2 – FTEs Changes From FY16 to FY17*

Civilian FTE Adjustment by SAG					Civilian FTE Adjustment by SAG				
SAG CODE	FY16 FTE	FTE Unfunded	FTE Changes	FY17 FTEs	SAG CODE	FY16 FTE	FTE Unfunded	FTE Changes	FY17 FTEs
SAG 011A	1,149	-9	62	1,202	SAG 031Z	4,580	-22	30	4,588
SAG 011C	2,784	-231	-226	2,327	SAG 032A	2,110	-27	38	2,121
SAG 011D	980	-34	16	962	SAG 032B	1,959	-52	21	1,928
SAG 011R	4,325		99	4,424	SAG 032C	718		56	774
SAG 011Z	17,447		553	18,000	SAG 032D	810		24	834
SAG 012A	1,993	-104	-16	1,873	SAG 033A	271	-8		263
SAG 012C	2,984		-374	2,610	SAG 033B	28			28
SAG 012F	755	-12	14	757	SAG 033C	400		5	405
SAG 013A	334	-3		331	SAG 033D	1,719	-31		1,688
SAG 013C	803		-28	775	SAG 033E	28			28
SAG 015A	1,816		-34	1,782	SAG 041A	6,369		-400	5,969
SAG 015B	1,612	-37	-6	1,569	SAG 041B	6,122	-52	285	6,355
SAG 021A	2,269	-15	55	2,309	SAG 041R	1,305	-4	-39	1,262
SAG 021D	338	-1		337	SAG 041Z	6,314	-139	-295	5,880
SAG 021R	739	-11		728	SAG 042A	2,975		301	3,276
SAG 021Z	4,535		181	4,716	SAG 042B	88	-5	-	83
SAG 031A	734	-25	11	720	SAG 042G	4,298	-312	57	4,043
SAG 031B	21			21	SAG 043A	4,130		-573	3,557
SAG 031D	55			55	SAG 044A	2,794		103	2,897
SAG 031R	972	-13		959	Total	93,663	-1147	-80	92,436

*Provides summary of FTE changes by SAG

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Table 3 – FTEs Unfunded in FY 17 PB*

Civilian FTE Adjustment by SAG					Civilian FTE Adjustment by SAG				
SAG CODE	FY17 E/S	FY16 Unfunded	FY17 Unfunded	FY17 FTEs	SAG CODE	FY17 E/S	FY16 Unfunded	FY17 Unfunded	FY17 FTEs
SAG 011A	1,266	-55	-9	1,202	SAG 031Z	4,820	-210	-22	4,588
SAG 011C	2,745	-187	-231	2,327	SAG 032A	2,268	-120	-27	2,121
SAG 011D	1,004	-8	-34	962	SAG 032B	2,029	-49	-52	1,928
SAG 011R	4,533	-109		4,424	SAG 032C	815	-41		774
SAG 011Z	18,613	-613		18,000	SAG 032D	723	111		834
SAG 012A	1,998	-21	-104	1,873	SAG 033A	275	-4	-8	263
SAG 012C	2,671	-61		2,610	SAG 033B	29	-1		28
SAG 012F	812	-43	-12	757	SAG 033C	424	-19		405
SAG 013A	346	-12	-3	331	SAG 033D	1,763	-44	-31	1,688
SAG 013C	815	-40		775	SAG 033E	29	-1		28
SAG 015A	1,802	-20		1,782	SAG 041A	6,530	-561		5,969
SAG 015B	1,500	106	-37	1,569	SAG 041B	6,768	-361	-52	6,355
SAG 021A	2,447	-123	-15	2,309	SAG 041R	1,379	-113	-4	1,262
SAG 021D	348	-10	-1	337	SAG 041Z	6,066	-47	-139	5,880
SAG 021R	760	-21	-11	728	SAG 042A	3,418	-142		3,276
SAG 021Z	4,729	-13		4,716	SAG 042B	58	30	-5	83
SAG 031A	752	-7	-25	720	SAG 042G	4,176	179	-312	4,043
SAG 031B	22	-1		21	SAG 043A	3,764	-207		3,557
SAG 031D	57	-2		55	SAG 044A	3,003	-106		2,897
SAG 031R	1,002	-30	-13	959	Total	96,559	-2976	-1147	92,436

*Reflects AF Corporate Structure decisions to unfund FTEs in PB submission due to projected under-execution
 Removed DHP & SOF from Air Force Civilian FTE Reimbursable amounts.

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Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

I. Total O&M Sub Activity (SAG) Financial Summary (\$ in Thousands):

Description: Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Central Command, U.S. Northern Command and North American Aerospace Defense Command, U.S. Special Operations Command, U.S. Strategic Command, and U.S. Transportation Command. As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of U.S. air space, and associated planning and exercises to ensure combat readiness.

Description of Operations Financed:

Direct Mission Support: Funding in this Subactivity Group supports the Combatant Commands (COCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (U.S.) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the U.S.

Core Operations Program Support: Funding supports the operation and administration of the Combatant Command (COCOM) headquarters staff, including civilian pay, travel, supplies, and training.

Other: Non-Combatant Command funding programmed in Subactivity Groups 015A and 015B. Correcting prior to President's Budget submission.

Category/COCOM Detail	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Total Cost	1,292,883	1,081,650	1,106,416	1,109,019	1,102,418	1,118,702	1,139,336	7,950,424
Total Direct Mission Support	1,074,098	882,653	907,245	907,134	904,539	917,157	933,530	6,526,356
Total Core Operations Programs Spt	218,785	198,997	199,171	201,885	197,879	201,545	205,806	1,424,068

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COCOM DIRECT FUNDING

US Northern Command (NORTHCOM) & North American Aerospace Defense Command (NORAD)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Direct Mission Support	158,688	111,896	116,767	119,094	121,439	123,819	126,258	877,961
Core Operations Program Support	63,196	64,179	64,518	65,554	64,685	65,883	67,257	455,272
Total COCOM A (NORTHCOM)	221,884	176,075	181,285	184,648	186,124	189,702	193,515	1,333,233

US Strategic Command (STRATCOM)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Direct Mission Support	412,696	373,499	404,181	408,515	420,500	426,792	435,058	2,881,241
- US Cyber Command	243,956	274,804	251,023	240,928	220,829	222,552	225,831	1,679,923
Core Operations Program Support	116,608	94,125	93,703	94,700	92,555	94,275	96,282	682,248
Total COCOM B (STRATCOM)	773,260	742,428	748,907	744,143	733,884	743,619	757,171	5,243,412

US Central Command (CENTCOM)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Direct Mission Support	219,373	110,893	123,108	125,899	128,719	130,694	132,802	971,488
Core Operations Program Support	38,981	40,693	40,950	41,631	40,639	41,387	42,267	286,548
Total COCOM C (CENTCOM)	258,354	151,586	164,058	167,530	169,358	172,081	175,069	1,258,036

US Special Operations Command (SOCOM)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Direct Mission Support	31,456	3,776	3,917	4,047	4,192	4,262	4,350	56,000
Core Operations Program Support	-	-	-	-	-	-	-	-
Total COCOM D (SOCOM)	31,456	3,776	3,917	4,047	4,192	4,262	4,350	56,000

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COCOM DIRECT FUNDING**

US Transportation Command (TRANSCOM)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Direct Mission Support	6,419	1	292	522	534	543	555	8,866
Core Operations Program Support	-	-	-	-	-	-	-	-
Total COCOM E (TRANSCOM)	6,419	1	292	522	534	543	555	8,866

Other Non-Combatant Command	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Direct Mission Support	1,510	7,784	7,957	8,129	8,326	8,495	8,676	50,877
Core Operations Program Support	-	-	0	-	-	-	-	-
Total Non-COCOM F (Other)	1,510	7,784	7,957	8,129	8,326	8,495	8,676	50,877

II. Individual COCOM Financial Summary (\$ in Thousand)

US Northern Command (NORTHCOM) & North American Aerospace Defense Command (NORAD)

Description: The missions of U.S. Northern Command (NORTHCOM) and North American Aerospace Defense Command (NORAD) are complementary. NORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. NORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary.

Description of Operations Financed: Direct Mission Support --Funding in this Subactivity Group supports the combatant commands (COCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (U.S.) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the U.S.

Core Operations Program Spt: Funding supports the operation and administration of the combatant command (COCOM) headquarters staff, including civilian pay, travel, supplies, and training.

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COCOM DIRECT FUNDING

US Strategic Command (STRATCOM) & US Cyber Command (CYBERCOM)

Description: U.S. Strategic Command (STRATCOM) conducts global operations in coordination with other Combatant Commands, Services, and appropriate US Government Agencies to deter and detect strategic attacks against the US and its Allies, and is prepared to defend the Nation as directed. STRATCOM advocates for, and when tasked, employs decisive global kinetic and non-kinetic combat effects through the application of integrated intelligence, surveillance and reconnaissance, space operations, global strike operations, information operations, integrated missile defense, and robust command and control actions. The command coordinates the planning, employment and operation of the Department of Defense (DoD) strategic assets that cross multiple geographic command boundaries. US Cyber Command (CYBERCOM), a subordinate unified command under STRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to direct cyber operations and cyber defense of the DoD portion of the Global Information Grid. In addition CYBERCOM provides robust cyber capabilities in support of DoD's full spectrum of warfighting and intelligence missions to enable or produce mission success while providing for US and Allied freedom of action in cyberspace and denying the same to our adversaries.

Description of Operations Financed:

Direct Mission Support: Funding in this Subactivity Group supports the combatant commands (COCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (U.S.) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the U.S.

Core Operations Program Spt: Funding supports the operation and administration of the combatant command (COCOM) headquarters staff, including civilian pay, travel, supplies, and training.

US Strategic Command (STRATCOM) & US Cyber Command (CYBERCOM)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Direct Mission Support	412,696	373,499	404,181	408,515	420,500	426,792	435,058
- US Cyber Command	243,956	274,804	251,023	240,928	220,829	222,552	225,831
Core Operations Program Support	116,608	94,125	93,703	94,700	92,555	94,275	96,282
Total COCOM B (STRATCOM)	773,260	742,428	748,907	744,143	733,884	743,619	757,171

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Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

US Central Command (CENTCOM)

Description: U.S. Central Command (CENTCOM) is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. CENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. CENTCOM is responsible for all US military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

Description of Operations Financed:

Direct Mission Support: Funding in this Subactivity Group supports the combatant commands (COCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (U.S.) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the U.S.

Core Operations Program Spt: Funding supports the operation and administration of the combatant command (COCOM) headquarters staff, including civilian pay, travel, supplies, and training.

US Central Command (CENTCOM)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Direct Mission Support	219,373	110,893	123,108	125,899	128,719	130,694	118,367
Core Operations Program Support	38,981	40,693	40,950	41,631	40,639	41,387	42,267
Total COCOM C (CENTCOM)	258,354	151,586	164,058	167,530	169,358	172,081	160,634

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COCOM DIRECT FUNDING**

US Special Operations Command (SOCOM)

Description: The U.S. Special Operations Command's (SOCOM) mission is to provide fully capable Special Operations Forces (SOF) to defend the U.S. and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to 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.

Description of Operations Financed:

Direct Mission Support: Funding in this Subactivity Group supports the combatant commands (COCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (U.S.) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the U.S.

Core Operations Program Spt: Funding supports the operation and administration of the combatant command (COCOM) headquarters staff, including civilian pay, travel, supplies, and training.

US Special Operations Command (SOCOM)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Direct Mission Support	31,456	3,776	3,917	4,047	4,192	4,262	4,325
Core Operations Program Support	-	-	-	-	-	-	-
Total COCOM D (SOCOM)	31,456	3,776	3,917	4,047	4,192	4,262	4,325

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

US Transportation Command (TRANSCOM)

Description: US Transportation Command is a unified combatant command with missions assigned by the President in the Unified Command Plan. TRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04. "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, TRANSCOM implements policy for overseeing and coordinating DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. TRANSCOM is the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. TRANSCOM is DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support. The Joint Enabling Capabilities Command (JECC), a subordinate command of TRANSCOM provides mission-tailored, joint capability packages to combatant commanders in order to facilitate the rapid establishment of joint force headquarters, fulfill Global Response Force execution and bridge joint operational requirements. USTRANSCOM subordinate commands provide flexible, expeditionary joint planners, public affairs and communications experts who are experienced in complex joint operations.

Description of Operations Financed:

Direct Mission Support: Funding in this Subactivity Group supports the combatant commands (COCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (U.S.) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the U.S.

Core Operations Program Spt: Funding supports the operation and administration of the combatant command (COCOM) headquarters staff, including civilian pay, travel, supplies, and training.

US Transportation Command (TRANSCOM)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Direct Mission Support	6,419	1	292	522	534	543	555
Core Operations Program Support	-	-	-	-	-	-	-
Total COCOM E (TRANSCOM)	6,419	1	292	522	534	543	555

**DEPARTMENT OF THE AIR FORCE
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Other - (Non-Combatant Command)

Description: Other: Non-Combatant Command funding programmed in Subactivity Groups 015A and 015B. Correcting prior to President's Budget submission.

Description of Operations Financed: N/A

Direct Mission Support: N/A

Core Operations Program Spt: N/A

Other - (Non-Combatant Command)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Direct Mission Support	1,510	7,784	7,957	8,129	8,326	8,495	8,676
Core Operations Program Support	-	-	-	-	-	-	-
Total Non-COCOM F (Other)	1,510	7,784	7,957	8,129	8,326	8,495	8,676

DEPARTMENT OF THE AIR FORCE
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III. Reconciliation of Increases and Decreases

**US Northern Command (NORTHCOM) & North American
Aerospace Defense Command (NORAD)**

**US Northern Command (NORTHCOM) & North American
Aerospace Defense Command (NORAD)**

**Combatant Commands Direct Mission Support
Subactivity Group 15A**

**Combatant Commands Core Operations
Subactivity Group 15B**

	(\$ in Thousands)			(\$ in Thousands)	
	Amount	Totals		Amount	Totals
FY 2016 President's Budget Request		112,020	FY 2016 President's Budget Request		68,227
Price Change		0	Price Change		
Program Increases and Decreases			Program Increases and Decreases		
Transfers		0	Transfers		0
Transfers In	0		Transfers In	0	
Transfers Out	0		Transfers Out	0	
Program Increases		0	Program Increases		0
One-Time Costs	0		One-Time Costs	0	
Program Growth	0		Program Growth	0	
Program Decreases		0	Program Decreases		0
One-Time Costs	0		One-Time Costs	0	
Program Reductions	0		Program Reductions	0	
Baseline Funding		112,020	Baseline Funding		68,227
Reprogrammings/Overseas Contingency Operations			Reprogrammings/Overseas Contingency Operations		
Anticipated Overseas Contingency Operations		0	Anticipated Overseas Contingency Operations		0
Reprogrammings (Requiring 1415 Actions)		0	Reprogrammings (Requiring 1415 Actions)		0
Increases	0		Increases	0	
Decreases	0		Decreases	0	
Revised FY 2016 Estimate		112,020	Revised FY 2016 Estimate		68,227
Congressional Adjustment		(124)	Congressional Adjustment		(4,048)
Distributed Adjustments	0		Distributed Adjustments	(4,000)	
Undistributed Adjustments	(124)		Undistributed Adjustments	(48)	
Adjustments to Meet Congressional Intent	0		Adjustments to Meet Congressional Intent	0	
General Provisions	0		General Provisions	0	

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Price Change		1,095	Price Change		999
Transfers		1,871	Transfers		(800)
Transfers In	1,871		Transfers In	0	
Transfers Out	0		Transfers Out	(800)	
Program Increases		3,015	Program Increases		2,995
Annualization of New FY 2016 Program	0		Annualization of New FY 2016 Program	0	
One-Time FY 2017 Costs	0		One-Time FY 2017 Costs	0	
Program Growth in FY 2017	3,015		Program Growth in FY 2017	2,995	
Program Decreases		(1,110)	Program Decreases		(2,855)
One-Time FY 2016 Costs	0		One-Time FY 2016 Costs	0	
Annualization of FY 2017 Program Decreases	0		Annualization of FY 2017 Program Decreases	0	
Program Decreases in FY 2017	(1,110)		Program Decreases in FY 2017	(2,855)	
FY 2017 Budget Request		116,767	FY 2017 Budget Request		64,518

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COCOM DIRECT FUNDING**

US Strategic Command (STRATCOM)

US Strategic Command (STRATCOM)

Combatant Commands Direct Mission Support
Subactivity Group 15A

Combatant Commands Core Operations
Subactivity Group 15B

	(\$ in Thousands)			(\$ in Thousands)	
	Amount	Totals		Amount	Totals
FY 2016 President's Budget Request	0	391,591	FY 2016 President's Budget Request		94,158
Price Change		0	Price Change		0
Program Increases and Decreases			Program Increases and Decreases		
Transfers		0	Transfers		0
Transfers In	0		Transfers In	0	
Transfers Out			Transfers Out		
Program Increases		0	Program Increases		0
One-Time Costs	0		One-Time Costs	0	
Program Growth	0		Program Growth	0	
Program Decreases		0	Program Decreases		0
One-Time Costs	0		One-Time Costs	0	
Program Reductions	0		Program Reductions	0	
Baseline Funding		391,591	Baseline Funding		94,158
Reprogrammings/Overseas Contingency Operations			Reprogrammings/Overseas Contingency Operations		
Anticipated Overseas Contingency Operations		0	Anticipated Overseas Contingency Operations		0
Reprogrammings (Requiring 1415 Actions)		0	Reprogrammings (Requiring 1415 Actions)		0
Increases	109		Increases	0	
Decreases	(109)		Decreases	0	
Revised FY 2016 Estimate		391,591	Revised FY 2016 Estimate		94,158
Congressional Adjustment		(18,092)	Congressional Adjustment		(33)
Distributed Adjustments	(18,000)		Distributed Adjustments	0	
Undistributed Adjustments	(92)		Undistributed Adjustments	(33)	
Adjustments to Meet Congressional Intent	0		Adjustments to Meet Congressional Intent	0	
General Provisions	0		General Provisions	0	
Price Change		6,309	Price Change		1,475

Exhibit PB-58 COCOM Direct Funding

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Transfers		(13,067)	Transfers		6,167
Transfers In	701		Transfers In	6,868	
Transfers Out	(13,768)		Transfers Out	(701)	
Program Increases		44,356	Program Increases		375
Annualization of New FY 2016 Program	0		Annualization of New FY 2016 Program	0	
One-Time FY 2017 Costs	1,600		One-Time FY 2017 Costs	0	
Program Growth in FY 2017	42,756		Program Growth in FY 2017	375	
Program Decreases		(6,916)	Program Decreases		(8,439)
One-Time FY 2016 Costs	0		One-Time FY 2016 Costs	0	
Annualization of FY 2017 Program Decreases	0		Annualization of FY 2017 Program Decreases	0	
Program Decreases in FY 2017	(6,916)		Program Decreases in FY 2017	(8,439)	
FY 2017 Budget Request		404,181	FY 2017 Budget Request		93,703

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US Cyber Command (CYBERCOM)

US Cyber Command (CYBERCOM)

Combatant Commands Direct Mission Support
Subactivity Group 15A

Combatant Commands Core Operations
Subactivity Group 15B

(\$ in Thousands)			(\$ in Thousands)		
	Amount	Totals		Amount	Totals
FY 2016 President's Budget Request		274,825	FY 2016 President's Budget Request		0
Price Change		0	Price Change		0
Program Increases and Decreases			Program Increases and Decreases		
Transfers		0	Transfers		0
Transfers In	0		Transfers In	0	
Transfers Out			Transfers Out		
Program Increases		0	Program Increases		0
One-Time Costs	0		One-Time Costs	0	
Program Growth	0		Program Growth	0	
Program Decreases		0	Program Decreases		0
One-Time Costs	0		One-Time Costs	0	
Program Reductions	0		Program Reductions	0	
Baseline Funding		274,825	Baseline Funding		0
Reprogrammings/Overseas Contingency Operations			Reprogrammings/Overseas Contingency Operations		
Anticipated Overseas Contingency Operations		0	Anticipated Overseas Contingency Operations		0
Reprogrammings (Requiring 1415 Actions)		0	Reprogrammings (Requiring 1415 Actions)		0
Increases	0		Increases	0	
Decreases	0		Decreases	0	
Revised FY 2016 Estimate		274,825	Revised FY 2016 Estimate		0
Congressional Adjustment		(21)	Congressional Adjustment		0
Distributed Adjustments	0		Distributed Adjustments	0	
Undistributed Adjustments	(21)		Undistributed Adjustments	0	
Adjustments to Meet Congressional Intent	0		Adjustments to Meet Congressional Intent	0	
General Provisions	0		General Provisions	0	
Price Change		4,797	Price Change		0

Exhibit PB-58 COCOM Direct Funding

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

Transfers		(6,900)	Transfers		0
Transfers In	0		Transfers In	0	
Transfers Out	(6,900)		Transfers Out	0	
Program Increases		27,988	Program Increases		0
Annualization of New FY 2016 Program	0		Annualization of New FY 2016 Program	0	
One-Time FY 2017 Costs	0		One-Time FY 2017 Costs	0	
Program Growth in FY 2017	27,988		Program Growth in FY 2017		
Program Decreases		(49,666)	Program Decreases		0
One-Time FY 2016 Costs	0		One-Time FY 2016 Costs	0	
Annualization of FY 2017 Program Decreases	0		Annualization of FY 2017 Program Decreases	0	
Program Decreases in FY 2017	(49,666)		Program Decreases in FY 2017		
FY 2017 Budget Request		251,023	FY 2017 Budget Request		0

DEPARTMENT OF THE AIR FORCE
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COCOM DIRECT FUNDING

US Central Command (CENTCOM)

US Central Command (CENTCOM)

Combatant Commands Direct Mission Support
Subactivity Group 15A

Combatant Commands Core Operations
Subactivity Group 15B

(\$ in Thousands)			(\$ in Thousands)		
	Amount	Totals		Amount	Totals
FY 2016 President's Budget Request		110,964	FY 2016 President's Budget Request		42,693
Price Change		0	Price Change		0
Program Increases and Decreases			Program Increases and Decreases		
Transfers		0	Transfers		0
Transfers In	0		Transfers In	0	
Transfers Out			Transfers Out		
Program Increases		0	Program Increases		0
One-Time Costs	0		One-Time Costs	0	
Program Growth	0		Program Growth	0	
Program Decreases		0	Program Decreases		0
One-Time Costs	0		One-Time Costs	0	
Program Reductions	0		Program Reductions	0	
Baseline Funding		110,964	Baseline Funding		42,693
Reprogrammings/Overseas Contingency Operations			Reprogrammings/Overseas Contingency Operations		
Anticipated Overseas Contingency Operations		0	Anticipated Overseas Contingency Operations		0
Reprogrammings (Requiring 1415 Actions)		0	Reprogrammings (Requiring 1415 Actions)		0
Increases	100,081		Increases	0	
Decreases	(100,081)		Decreases	0	
Revised FY 2016 Estimate		110,964	Revised FY 2016 Estimate		42,693
Congressional Adjustment		(71)	Congressional Adjustment		(2,000)
Distributed Adjustments	0		Distributed Adjustments	(2,000)	
Undistributed Adjustments	(71)		Undistributed Adjustments	0	
Adjustments to Meet Congressional Intent	0		Adjustments to Meet Congressional Intent	0	
General Provisions	0		General Provisions	0	
Price Change		3,189	Price Change		618

Exhibit PB-58 COCOM Direct Funding

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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COCOM DIRECT FUNDING**

Transfers		7,000	Transfers		0
Transfers In	7,000		Transfers In	0	
Transfers Out	0		Transfers Out	0	
Program Increases		8,428	Program Increases		1,558
Annualization of New FY 2016 Program	0		Annualization of New FY 2016 Program	0	
One-Time FY 2017 Costs	0		One-Time FY 2017 Costs	0	
Program Growth in FY 2017	8,428		Program Growth in FY 2017	1,558	
Program Decreases		(6,402)	Program Decreases		(1,919)
One-Time FY 2016 Costs	0		One-Time FY 2016 Costs	0	
Annualization of FY 2017 Program Decreases	0		Annualization of FY 2017 Program Decreases	0	
Program Decreases in FY 2017	(6,402)		Program Decreases in FY 2017	(1,919)	
FY 2017 Budget Request		123,108	FY 2017 Budget Request		40,950

DEPARTMENT OF THE AIR FORCE
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US Special Operations Command (SOCOM)

US Special Operations Command (SOCOM)

Combatant Commands Direct Mission Support
Subactivity Group 15A

Combatant Commands Core Operations
Subactivity Group 15B

(\$ in Thousands)			(\$ in Thousands)		
	Amount	Totals		Amount	Totals
FY 2016 President's Budget Request		3,780	FY 2016 President's Budget Request		0
Price Change		0	Price Change		0
Program Increases and Decreases			Program Increases and Decreases		
Transfers		0	Transfers		0
Transfers In	0		Transfers In	0	
Transfers Out			Transfers Out		
Program Increases		0	Program Increases		0
One-Time Costs	0		One-Time Costs	0	
Program Growth	0		Program Growth	0	
Program Decreases		0	Program Decreases		0
One-Time Costs	0		One-Time Costs	0	
Program Reductions	0		Program Reductions	0	
Baseline Funding		3,780	Baseline Funding		0
Reprogrammings/Overseas Contingency Operations			Reprogrammings/Overseas Contingency Operations		
Anticipated Overseas Contingency Operations		0	Anticipated Overseas Contingency Operations		0
Reprogrammings (Requiring 1415 Actions)		0	Reprogrammings (Requiring 1415 Actions)		0
Increases	0		Increases	0	
Decreases	0		Decreases	0	
Revised FY 2016 Estimate		3,780	Revised FY 2016 Estimate		0
Congressional Adjustment		(4)	Congressional Adjustment		0
Distributed Adjustments	0		Distributed Adjustments	0	
Undistributed Adjustments	(4)		Undistributed Adjustments	0	
Adjustments to Meet Congressional Intent	0		Adjustments to Meet Congressional Intent	0	
General Provisions	0		General Provisions	0	
Price Change		65	Price Change		0

Exhibit PB-58 COCOM Direct Funding

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Transfers		0	Transfers		0
Transfers In	0		Transfers In	0	
Transfers Out	0		Transfers Out	0	
Program Increases		76	Program Increases		0
Annualization of New FY 2016 Program	0		Annualization of New FY 2016 Program	0	
One-Time FY 2017 Costs	0		One-Time FY 2017 Costs	0	
Program Growth in FY 2017	76		Program Growth in FY 2017	0	
Program Decreases		0	Program Decreases		0
One-Time FY 2016 Costs	0		One-Time FY 2016 Costs	0	
Annualization of FY 2017 Program Decreases	0		Annualization of FY 2017 Program Decreases	0	
Program Decreases in FY 2017	0		Program Decreases in FY 2017	0	
FY 2017 Budget Request		3,917	FY 2017 Budget Request		0

**DEPARTMENT OF THE AIR FORCE
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US Transportation Command (TRANSCOM)

US Transportation Command (TRANSCOM)

Combatant Commands Direct Mission Support
Subactivity Group 15A

Combatant Commands Core Operations
Subactivity Group 15B

(\$ in Thousands)			(\$ in Thousands)		
	Amount	Totals		Amount	Totals
FY 2016 President's Budget Request		1	FY 2016 President's Budget Request		0
Price Change		0	Price Change		0
Program Increases and Decreases			Program Increases and Decreases		
Transfers		0	Transfers		0
Transfers In	0		Transfers In	0	
Transfers Out			Transfers Out		
Program Increases		0	Program Increases		0
One-Time Costs	0		One-Time Costs	0	
Program Growth	0		Program Growth	0	
Program Decreases		0	Program Decreases		0
One-Time Costs	0		One-Time Costs	0	
Program Reductions	0		Program Reductions	0	
Baseline Funding		1	Baseline Funding		0
Reprogrammings/Overseas Contingency Operations			Reprogrammings/Overseas Contingency Operations		
Anticipated Overseas Contingency Operations		0	Anticipated Overseas Contingency Operations		0
Reprogrammings (Requiring 1415 Actions)		0	Reprogrammings (Requiring 1415 Actions)		0
Increases	0		Increases	0	
Decreases	0		Decreases	0	
Revised FY 2016 Estimate		1	Revised FY 2016 Estimate		0
Congressional Adjustment		0	Congressional Adjustment		0
Distributed Adjustments	0		Distributed Adjustments	0	
Undistributed Adjustments	0		Undistributed Adjustments	0	
Adjustments to Meet Congressional Intent	0		Adjustments to Meet Congressional Intent	0	
General Provisions	0		General Provisions	0	
Price Change		(1)	Price Change		0

Exhibit PB-58 COCOM Direct Funding

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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Transfers		0	Transfers		0
Transfers In	0		Transfers In	0	
Transfers Out	0		Transfers Out	0	
Program Increases		292	Program Increases		0
Annualization of New FY 2016 Program	0		Annualization of New FY 2016 Program	0	
One-Time FY 2017 Costs	0		One-Time FY 2017 Costs	0	
Program Growth in FY 2017	292		Program Growth in FY 2017	0	
Program Decreases		0	Program Decreases		0
One-Time FY 2016 Costs	0		One-Time FY 2016 Costs	0	
Annualization of FY 2017 Program Decreases	0		Annualization of FY 2017 Program Decreases	0	
Program Decreases in FY 2017	0		Program Decreases in FY 2017	0	
FY 2017 Budget Request		292	FY 2017 Budget Request		0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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OTHER - (Non-Combatant Command)

OTHER - (Non-Combatant Command)

Combatant Commands Direct Mission Support
Subactivity Group 15A

Combatant Commands Core Operations
Subactivity Group 15B

	(\$ in Thousands)			(\$ in Thousands)	
	Amount	Totals		Amount	Totals
FY 2016 President's Budget Request		7,784	FY 2016 President's Budget Request		0
Price Change		0	Price Change		0
Program Increases and Decreases			Program Increases and Decreases		
Transfers		0	Transfers		0
Transfers In	0		Transfers In	0	
Transfers Out			Transfers Out		
Program Increases		0	Program Increases		0
One-Time Costs	0		One-Time Costs	0	
Program Growth	0		Program Growth	0	
Program Decreases		0	Program Decreases		0
One-Time Costs	0		One-Time Costs	0	
Program Reductions	0		Program Reductions	0	
Baseline Funding		7,784	Baseline Funding		0
Reprogrammings/Overseas Contingency Operations			Reprogrammings/Overseas Contingency Operations		
Anticipated Overseas Contingency Operations		0	Anticipated Overseas Contingency Operations		0
Reprogrammings (Requiring 1415 Actions)		0	Reprogrammings (Requiring 1415 Actions)		0
Increases	0		Increases	0	
Decreases	0		Decreases	0	
Revised FY 2016 Estimate		7,784	Revised FY 2016 Estimate		0
Congressional Adjustment		0	Congressional Adjustment		0
Distributed Adjustments	0		Distributed Adjustments	0	
Undistributed Adjustments	0		Undistributed Adjustments	0	
Adjustments to Meet Congressional Intent	0		Adjustments to Meet Congressional Intent	0	
General Provisions	0		General Provisions	0	
Price Change		118	Price Change		0

Exhibit PB-58 COCOM Direct Funding

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

Transfers		0	Transfers		0
Transfers In	0		Transfers In	0	
Transfers Out	0		Transfers Out	0	
Program Increases		71	Program Increases		0
Annualization of New FY 2016 Program	0		Annualization of New FY 2016 Program	0	
One-Time FY 2017 Costs	0		One-Time FY 2017 Costs	0	
Program Growth in FY 2017	71		Program Growth in FY 2017	0	
Program Decreases		(16)	Program Decreases		0
One-Time FY 2016 Costs	0		One-Time FY 2016 Costs	0	
Annualization of FY 2017 Program Decreases	0		Annualization of FY 2017 Program Decreases	0	
Program Decreases in FY 2017	(16)		Program Decreases in FY 2017	0	
FY 2017 Budget Request		7,957	FY 2017 Budget Request		0

	SAG 015A TOTAL: 907,245		SAG 015B TOTAL: 199,171
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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COCOM DIRECT FUNDING**

IV. Personnel Summary

US Northern Command (USNORTHCOM)	FY 2015	FY 2016	FY 2017	FY 20178	FY 2019	FY 2020	FY 2021	Total
<u>Active Military End Strength (E/S) (Total)</u>	274	330	331	329	328	328	328	2,248
Officer	165	209	208	208	208	208	208	1,414
Enlisted	109	121	123	121	120	120	120	834
<u>Reserve Drill Strength (E/S) (Total)</u>								
Officer								
Enlisted								
<u>Active Duty Full Time Reservists (E/S) (Total)</u>	6	6	6	6	6	6	6	42
Officer	5	5	5	5	5	5	5	35
Enlisted	1	1	1	1	1	1	1	7
<u>Active Duty Full Time Guard (E/S) (Total)</u>		9	9	9	9	9	9	54
Officer		8	8	8	8	8	8	48
Enlisted		1	1	1	1	1	1	6
<u>Civilian End Strength (Total)</u>	742	802	771	771	755	755	755	5,351
U.S. Direct Hire	742	802	771	771	755	755	755	5,351
Foreign National Direct Hire								
Total Direct Hire	742	802	771	771	755	755	755	5,351
<u>Civilian Full-Time Equivalents</u>	753	811	789	744	732	733	728	5,290
<u>Contractor Strength</u>								
<u>Individual Augmentees</u>								

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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Other Manpower

Subactivity Group:	15A	Total Direct Mission Support
	15B	Total Core Operations Programs Support

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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US Strategic Command (USSTRATCOM)	FY 2015	FY 2016	FY 2017	FY 20178	FY 2019	FY 2020	FY 2021	Total
<u>Active Military End Strength (E/S) (Total)</u>	596	746	697	687	681	681	681	4,769
Officer	393	497	469	463	459	459	459	3,199
Enlisted	203	249	228	224	222	222	222	1,570
<u>Reserve Drill Strength (E/S) (Total)</u>								
Officer								
Enlisted								
<u>Active Duty Full Time Reservists (E/S) (Total)</u>	3	3	3	3	3	3	3	21
Officer	2	2	2	2	2	2	2	14
Enlisted	1	1	1	1	1	1	1	7
<u>Civilian End Strength (Total)</u>	1,874	1,773	1,997	2,029	2,032	2,032	2,032	13,769
U.S. Direct Hire	1,874	1,773	1,997	2,029	2,032	2,032	2,032	13,769
Foreign National Direct Hire								
Total Direct Hire	1,874	1,773	1,997	2,029	2,032	2,032	2,032	13,769
<u>Civilian Full-Time Equivalent</u>	1,884	1,789	2,019	2,007	2,015	2,016	2,011	13,741
<u>Contractor Strength</u>								
<u>Individual Augmentees</u>								
<u>Other Manpower</u>								
	Subactivity Group:			15A		Total Direct Mission Support		
				15B		Total Core Operations Programs Support		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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COCOM DIRECT FUNDING**

US Cyber Command (USCYBERCOM)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
<u>Active Military End Strength (E/S) (Total)</u>		4	40	39	38	38	38	197
Officer		4	24	23	23	23	23	120
Enlisted			16	16	15	15	15	77
<u>Reserve Drill Strength (E/S) (Total)</u>								
Officer								
Enlisted								
<u>Active Duty Full Time Reservists (E/S) (Total)</u>								
Officer								
Enlisted								
<u>Civilian End Strength (Total)</u>		325	57	57	57	57	57	610
U.S. Direct Hire		325	57	57	57	57	57	610
Foreign National Direct Hire								
Total Direct Hire		325	57	57	57	57	57	610
<u>Civilian Full-Time Equivalents</u>		325	57	57	57	57	57	610
<u>Contractor Strength</u>								
<u>Individual Augmentees</u>								
<u>Other Manpower</u>								
	Subactivity Group:			15A		Total Direct Mission Support		
				15B		Total Core Operations Programs Support		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

US US Central Command (USCENTCOM)	FY 2015	FY 2016	FY 2017	FY 20178	FY 2019	FY 2020	FY 2021	Total
<u>Active Military End Strength (E/S) (Total)</u>	202	203	198	191	182	182	182	1,340
Officer	112	117	114	115	111	111	111	791
Enlisted	90	86	84	76	71	71	71	549
<u>Reserve Drill Strength (E/S) (Total)</u>								
Officer								
Enlisted								
<u>Active Duty Full Time Reservists (E/S) (Total)</u>								
Officer								
Enlisted								
<u>Civilian End Strength (Total)</u>	353	447	378	378	361	361	361	2,639
U.S. Direct Hire	353	445	376	376	359	359	359	2,627
Foreign National Direct Hire		2	2	2	2	2	2	12
Total Direct Hire	353	447	378	378	361	361	361	2,639
<u>Civilian Full-Time Equivalents</u>	389	454	344	316	302	302	300	2,407
<u>Contractor Strength</u>								
<u>Individual Augmentees</u>								
<u>Other Manpower</u>								
Subactivity Group:				15A	Total Direct Mission Support			
				15B	Total Core Operations Programs Support			

**DEPARTMENT OF THE AIR FORCE
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COCOM DIRECT FUNDING**

US Special Operations Command (USSOCOM)	FY 2015	FY 2016	FY 2017	FY 20178	FY 2019	FY 2020	FY 2021	Total
<u>Active Military End Strength (E/S) (Total)</u>			29	31	36	36	36	168
Officer			19	20	20	20	20	99
Enlisted			10	11	16	16	16	69
<u>Reserve Drill Strength (E/S) (Total)</u>								
Officer								
Enlisted								
<u>Active Duty Full Time Reservists (E/S) (Total)</u>	1	1	1	1	1	1	1	7
Officer	1	1	1	1	1	1	1	7
Enlisted								
<u>Civilian End Strength (Total)</u>	989	859	17	17	17	17	17	1,933
U.S. Direct Hire	989	859	17	17	17	17	17	1,933
Foreign National Direct Hire								
Total Direct Hire	989	859	17	17	17	17	17	1,933
<u>Civilian Full-Time Equivalents</u>	951	920	115	116	116	116	116	2,450
<u>Contractor Strength</u>								
<u>Individual Augmentees</u>								
<u>Other Manpower - Civilian U.S. Direct Hire (Memo)</u>			923	888	885	885	885	4,466
Subactivity Group:			15A	Total Direct Mission Support				
			15B	Total Core Operations Programs Support				

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

US Transportation Command (USTRANSCOM)	FY 2015	FY 2016	FY 2017	FY 20178	FY 2019	FY 2020	FY 2021	Total
<u>Active Military End Strength (E/S) (Total)</u>								
Officer								
Enlisted								
<u>Reserve Drill Strength (E/S) (Total)</u>								
Officer								
Enlisted								
<u>Active Duty Full Time Reservists (E/S) (Total)</u>								
Officer								
Enlisted								
<u>Civilian End Strength (Total)</u>		5	5	5	5	5	5	30
U.S. Direct Hire		5	5	5	5	5	5	30
Foreign National Direct Hire								
Total Direct Hire		5	5	5	5	5	5	30
<u>Civilian Full-Time Equivalents</u>		5	5	5	5	5	5	30
<u>Contractor Strength</u>								
<u>Individual Augmentees</u>								
<u>Other Manpower</u>								
	Subactivity Group:							
			15A	Total Direct Mission Support				
			15B	Total Core Operations Programs Support				

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

OTHER - (Non-COCOM)	FY 2015	FY 2016	FY 2017	FY 20178	FY 2019	FY 2020	FY 2021	Total
<u>Active Military End Strength (E/S) (Total)</u>	185	315	315	315	315	315	315	2,075
Officer	67	6	6	6	6	6	6	103
Enlisted	118	309	309	309	309	309	309	1,972
<u>Reserve Drill Strength (E/S) (IMA) (Total)</u>	250	285	281	295	295	295	295	1,996
Officer	155	158	159	167	167	167	167	1,140
Enlisted	95	127	122	128	128	128	128	856
<u>Active Duty Full Time Reservists (E/S) (Total)</u>		3	2	2	2	2	2	13
Officer		1	1	1	1	1	1	6
Enlisted		2	1	1	1	1	1	7
<u>Active Duty Full Time Guard (E/S) (Total)</u>	8							8
Officer	7							7
Enlisted	1							1
<u>Civilian End Strength (Total)</u>	18	77	77	77	77	77	77	480
U.S. Direct Hire	18	77	77	77	77	77	77	480
Foreign National Direct Hire								
Total Direct Hire	18	77	77	77	77	77	77	480
<u>Civilian Full-Time Equivalents</u>	154	77	70	77	77	77	77	609
<u>Contractor Strength</u>								

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

Individual Augmentees

Other Manpower

Subactivity Group:	15A	Total Direct Mission Support
	15B	Total Core Operations Programs Support

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

V. Non-O&M Funding Summary (\$ in Thousands):

Summary Of All Combatant Commands

Subactivity Group:	15A	Total Direct Mission Support							
	15B	Total Core Operations Programs Support							
Appropriation	Budget Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Other Procurement	63	156,820	309,900	103,584	75,858	45,843	35,304	35,937	763,246
Military Personnel	21, 22	132,943	148,415	164,701	167,372	168,644	171,246	175,815	1,129,136
Military Construction	41	346,000	111,000		13,800				470,800
RDT&E	84, 87	82,466	107,864	202,092	262,736	237,372	241,562	255,855	1,389,947

NOTE: Other Procurement, Military Construction, and RDT&E not restricted to Subactivity Group's 15A and 15B.

**US Northern Command (NORTHCOM) &
North American Aerospace Defense Command (NORAD)**

Subactivity Group:	15A	Total Direct Mission Support							
	15B	Total Core Operations Programs Support							
Appropriation	Budget Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Other Procurement	63	3,473	2,917	3,457	3,870	3,685	3,748	3,815	24,965
Military Personnel	21, 22	33,513	37,686	41,891	42,536	43,178	44,011	45,193	288,008
Military Construction	41	0	0	0	13,800	0	0	0	13,800
RDT&E	87	0	0	4,951	0	0	0	0	4,951

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

Related Program Elements :

13122F	Service Support To NORAD Activities
13190F	Service Support To Combatant HQ - USNORTHCOM
21110F	Service Support To USNORTHCOM Activities
21114F	Service Support To PACOM Activities
21130F	US NORTHCOM Communications
21302F	Service Support To SJFHQ Activities - NORTHCOM
21890F	Service Support To Combatant HQ - NORTHCOM
27410F	Air & Space Operations Center
27576F	Minor Construction
35882F	Service Support to National Geospatial-Intelligence Agency (COCOM MIP Activities)
38699F	Shared Early Warning
48025F	Service Support TRANSCOM Activities
87719F	Service Support Other Health Act - NORTHCOM
A1610F	Service Support to Other Nations - NORTHCOM

NOTE: Other Procurement, Military Construction, and RDT&E not restricted to Subactivity Group's 15A and 15B.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

US Strategic Command (STRATCOM)

Subactivity Group: **15A** **Total Direct Mission Support**
 15B **Total Core Operations Programs Support**

Appropriation	Budget Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Other Procurement	63	148,549	287,888	40,520	56,465	32,931	22,166	22,563	611,082
Military Personnel	21, 22	75,445	85,982	93,570	91,492	92,088	93,553	96,023	628,153
Military Construction	41	180,000							180,000
RDT&E	87	9,947	14,152	12,144	12,953	13,068	13,981	14,221	90,466

Related Program Elements :

- 11313F Strat War Planning System - USSTRATCOM
- 11314F Night Fist - USSTRATCOM
- 15921F Service Support To USSTRATCOM - Space Activities
- 27576F Minor Construction
- 31017F Global Sensor Integrated Network
- 33255F Service Support To USSTRATCOM - C4

NOTE: Other Procurement, Military Construction, and RDT&E not restricted to Subactivity Group's 15A and 15B.

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

US Cyber Command (CYBERCOM)

Subactivity Group: **15A** **Total Direct Mission Support**
 15B **Total Core Operations Programs Support**

Appropriation	Budget Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Other Procurement	63	975	11,387	49,689	5,905				67,956
Military Personnel	21	-	308	2,798	4,984	4,953	5,011	5,147	23,201
Military Construction	41	166,000	86,000						252,000
RDT&E	84, 87	72,519	93,712	159,107	223,636	195,752	198,439	211,977	1,155,142

Related Program Elements:

28059F Cyber Command Activities
 36250F Cyber Operations Technology Development

NOTE: Other Procurement, Military Construction, and RDT&E not restricted to Subactivity Group's 15A and 15B.

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

US Central Command (CENTCOM)

Subactivity Group: **15A** **Total Direct Mission Support**
 15B **Total Core Operations Programs Support**

Appropriation	Budget Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Other Procurement	63	3,823	2,509	4,736	4,532	4,052	4,123	4,197	27,972
Military Personnel	21, 22	23,985	24,439	24,577	24,448	24,116	24,067	24,720	170,352
Military Construction	41	0	25,000	0	0	0	0	0	25,000

Related Program Elements:

21122F USCENTCOM Communications
27576F Minor Construction

NOTE: Other Procurement, Military Construction, and RDT&E not restricted to Subactivity Group's 15A and 15B.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

US Special Operations Command (SOCOM)

Subactivity Group:	15A	Total Direct Mission Support
	15B	Total Core Operations Programs Support

Appropriation	Budget Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Military Personnel	21, 22			1,865	3,912	4,309	4,604	4,732	19,422

Related Program Elements :

B3429F	Service Support Intelligence Act - SOF
B5490F	Service Support To Combatant HQ - SOCOM
B5491F	Service Support To SOCOM Activities
B6406F	Service Support Joint SOF Technology Dev
B8048F	Service Support To SOF

NOTE: Other Procurement, Military Construction, and RDT&E not restricted to Subactivity Group's 15A and 15B.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

US Transportation Command (TRANSCOM)

Subactivity Group:	15A	Total Direct Mission Support
	15B	Total Core Operations Programs Support

Appropriation	Budget Activity	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Other Procurement	63	0	5,199	5,182	5,086	5,175	5,267	5,362	31,271
Military Personnel	21, 22	0	0	0	0	0	0	0	0
RDT&E	84			25,890	26,147	28,552	29,142	29,657	139,388

Related Program Elements :

27422F	Deployable C3 Systems
64776F	Deployment & Distribution Enterprise R&D

NOTE: Other Procurement, Military Construction, and RDT&E not restricted to Subactivity Group's 15A and 15B.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

Primary Combat Forces are comprised of three major subcategories: (1) fixed wing combat aircraft to include its front-line fighters, bombers, and strike assets; (2) nuclear assets to include Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them and the bomber force's air launched missiles; and (3) conventional weapons that provide a strong capability to counter a wide range of threats to the United States and its allies, as well as assure a viable deterrent posture. Funds also pay for civilian personnel, support equipment and associated costs specifically identifiable and linked to: wing headquarters, fighter squadrons, bomber squadrons, missile squadrons, organizational avionics, consolidated aircraft and missile maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel, equipment and systems that would respond to any war, crisis, contingency or emergency.

II. Force Structure Summary:

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-2, B-52, F-15, F-16, F-22, and F-35 aircraft). Primary Combat Forces support Air Force nuclear assets to include the operation and maintenance activities of nine squadrons operating 450 Minuteman III ICBMs, 25 UH-1N Huey helicopters, the bomber force Air Launched Cruise Missile (AGM-86B) and gravity bombs (B61 and B83). This program also supports conventional weapons such as the Conventional Air Launched Cruise Missile (CALCM: AGM-86C), Advanced Medium Range Air-to-Air Missile (AMRAAM: AIM-120), Tactical Air-to-Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), Sensor Fused Weapon (SFW: CBU-97, 105, 115), Wind Corrected Munitions Dispenser (WCMD: CBU-103, 104, 105), Joint Direct Attack Munitions (JDAM: GBU-31, 32, 38B), Joint Air-to-Surface Standoff Missile (JASSM: AGM-158A), Hellfire Air-to-Ground Missile (AGM-114), and Small Diameter Bomb (SDM: GBM-39B).

FY 2015 Actual Overseas Contingency Operations \$1,618,540
FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	FY 2016			Normalized <u>Current Enacted</u>	FY 2017 <u>Estimate</u>
				<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>		
1. PRIMARY COMBAT FORCES	\$4,710,226	\$3,336,868	\$-1,233,908	-36.98%	\$2,102,960	\$2,102,960	\$3,294,124	
SUBACTIVITY GROUP TOTAL	\$4,710,226	\$3,336,868	\$-1,233,908	-36.98%	\$2,102,960	\$2,102,960	\$3,294,124	

FY 2015 Actual Overseas Contingency Operations \$1,618,540
 FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$3,336,868	\$2,102,960
Congressional Adjustments (Distributed)	-1,118,200	
Congressional Adjustments (Undistributed)	73,851	
Adjustments to Meet Congressional Intent	184,043	
Congressional Adjustments (General Provisions)	<u>-373,602</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,102,960	
War Related and Disaster Supplemental Appropriation	2,321,695	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	4,424,655	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,321,695	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-6,755
Functional Transfers		8,384
Program Changes		<u>1,189,535</u>
NORMALIZED CURRENT ESTIMATE	\$2,102,960	\$3,294,124

FY 2015 Actual Overseas Contingency Operations \$1,618,540
FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 3,336,868
1. Congressional Adjustments	\$ -1,233,908
a) Distributed Adjustments	\$ -1,118,200
i) OCO Operations - Transfer to Title IX.....	\$ -1,000,000
ii) A-10 to F-15E Training Transition Ahead of Need	\$ -78,200
iii) Air Force Request to Transfer Average Workyear Cost.....	\$ -30,000
iv) Unjustified Program Growth	\$ -10,000
b) Undistributed Adjustments	\$ 73,851
i) Restore A-10 Force Structure	\$ 75,310
ii) Spare and Repair Parts.....	\$ -1,459
c) Adjustments to Meet Congressional Intent	\$ 184,043
i) Fuel Price Adjustment Applied to OCO.....	\$ 184,043
d) General Provisions.....	\$ -373,602
i) Fuel Price Reduction.....	\$ -372,917
ii) Foreign Currency.....	\$ -685

FY 2015 Actual Overseas Contingency Operations \$1,618,540
FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

FY 2016 Appropriated Amount	\$ 2,102,960
2. War-Related and Disaster Supplemental Appropriations.....	\$ 2,321,695
a) Overseas Contingency Operations Funding.....	\$ 2,321,695
i) Overseas Contingency Operations Funding.....	\$ 2,533,839
ii) Fuel Price Adjustment Applied to OCO.....	\$ -212,144
3. Fact-of-Life Changes.....	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 4,424,655
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2016 Estimate	\$ 4,424,655
5. Less: Emergency Supplemental Funding.....	\$ -2,321,695
a) Less: War Related and Disaster Supplemental Appropriation.....	\$ -2,321,695
b) Less: X-Year Carryover (Supplemental).....	\$ 0
Normalized FY 2016 Current Enacted	\$ 2,102,960
6. Price Change.....	\$ -6,755
7. Transfers.....	\$ 8,384
a) Transfers In.....	\$ 8,384

FY 2015 Actual Overseas Contingency Operations \$1,618,540
FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

i) Precision Measurement Equipment Laboratory (PMEL) \$ 8,384

Increase reflects transfer from Global C3I and Early Warning (Subactivity Group 12A), Launch Operations (Subactivity Group 13A), Space Control Systems (Subactivity Group 13C), Airlift Operations (Subactivity Group 21A), Base Support (Subactivity Group 21Z), Logistics Operations (Subactivity Group 41A) and Base Support (Subactivity Group 41Z). This adjustment realigns PMEL funds from six major commands into one lead command to ensure strategic sourcing of contract laboratories that provide precision testing and calibration of mission critical equipment in a laboratory environment.

922 - Increase calibration of Air Force equipment assets in support of PMEL

927 - Decrease Air Defense Contracts Space Support in support of PMEL

(FY 2016 Base: \$194,261)

8. Program Increases\$ 1,289,998

a) Annualization of New FY 2016 Program..... \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 1,289,998

i) Restoral of Transfer to Title IX \$ 1,000,000

Funds reflect program growth as a result of the FY 2016 congressional realignment from Title II to Title IX in P.L. 114-113, Consolidated Appropriations Act, 2016, for Primary Combat Forces.

401: Increase DLA Energy (Fuel Products)

414: Increase Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF)

418: Increase Retail Supply (Consumables purchased from the WCF)

(FY 2016 Base: \$1,000,000)

ii) Fixed Wing Programs..... \$ 90,031

Increase funds the restoral of the A-10 fleet's squadron operations to align with the stand-up of F-35 squadrons. Continues fielding the ongoing operating expenses for the stand-up and sustainment of Joint Strike Fighter unit-level activities including, supplies, equipment, back shop maintenance contracts, infrastructure upgrades for aircraft maintenance and operations facilities, and Distributed

FY 2015 Actual Overseas Contingency Operations \$1,618,540

FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

Mission Operations certification to meet training objectives for tactical and operational mission requirements.

920: Increase non-supply management business area clothing
 922: Increase software maintenance
 934: Increase advisory and assistance services
 957: Increase architect engineering services
 (FY 2016 Base: \$139,866)

iii) Flying Hours..... \$ 85,004

The Flying Hour Program is a requirements-based training program developed annually for aircrews to attain readiness to meet Designed Operational Capabilities (DOC) requirements. It serves to equate training hours to combat capability and provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. Training consists of formal and operational training.

The Air Force Single Flying Hour Model (SFHM) provides the methodology and process Major Commands (MAJCOMs) use to map required flying hours to Defense Strategic Guidance. The SFHM is defined in AFI 11-102 and provides a common overarching structure consistent across the MAJCOMs while accommodating unique characteristics within formal training, Combat Air Forces (CAF) and Mobility Air Forces (MAF).

Formal training uses the SFHM to emphasize initial flying skill development and aircrew production by calculating the hours for student throughput as well as the continuation training required by its instructor pilots. Most classes begin or end in different fiscal years; therefore formal training hours are calculated on the basis of average hours per student per day multiplied by the average class size, multiplied by the class length. The product of the calculation is stated in terms of instructor pilot continuation training hours, mission support hours, and student hours. It is then further distributed by class, to each base according to its training capability.

The CAF focuses on the attainment and sustainment of combat skills and uses the Ready Aircrew Program (RAP) to define capabilities needed to accomplish a unit's core tasked mission. Flying hours are determined by multiplying the number of pilots by requirements, then multiplying the result by unit-specific average sortie duration to arrive at the required number of flying hours. Hours are usually summarized by wing and squadron because units flying the same aircraft can often earn different flying hours due to different DOC requirements.

FY 2015 Actual Overseas Contingency Operations \$1,618,540
 FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

The MAF concentrates on the experience of pilots which is the predominate factor in determining the number of flying hours. Multiplying the number of pilots by the hours needed to meet experience standards arrives at the flying hours required to upgrade pilots in numbers intended to sustain the aircrew force. The resulting hours are summarized by aircraft fleet type.

The SFHM methodology applies to FHP requirements found in Subactivity Groups 11A, 11C, 11D, 12A, 12C, 21A, 32B, 42G.

The Air Force has not been able to grow readiness in the full range of mission portfolios over the previous years due to high operations tempo. The FY 2017 program aligns resources available to maintain current readiness levels, and meet our highest priorities to project prompt and decisive global vigilance, reach, and power in and through air, space and cyberspace, to anywhere on the globe.

Subactivity Group 11A reflects an overall decrease of 5,035 hours; however, the following is a detailed breakout of the program changes by aircraft: A-10C (12,090 hours); B-1B (-2,315 hours); B-2A (-74 hours); B-52H (500 hours); F-15C (75 hours); F-15D (972 hours); F-15E (-2,577 hours); F-16C (-7,544 hours); F-16D (-88 hours); F-22A (-5,256 hours); F-35A (2,965 hours); UH-1N (82 hours); T-38A (-3,865 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

- 401: Increase DLA Energy (Fuel Products)
- 414: Decrease Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF))
- 418: Increase Retail Supply (Consumables purchased from the WCF)
- 920: Decrease Supplies and Materials (Locally purchased items not available through supply chains) (FY 2016 Base: \$1,433,874)

iv) Nuclear Deterrence \$ 44,036
 Increase supports continued modernization, sustainment, and acquisition efforts in the nuclear enterprise. Funding is necessary to improve intercontinental ballistic missile readiness and provide training/equipment necessary for sustaining a quick reaction, highly survivable nuclear deterrence force.

- 414: Increase depot level repairs - non-flying
- 418: Increase Defense Working Capital Fund General Support Division supplies

FY 2015 Actual Overseas Contingency Operations \$1,618,540
 FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

920: Increase non-supply management business area clothing
 922: Increase purchase maintenance on other equipment
 927: Increase critical nuclear surety support
 985: Decrease purchase other services
 987: Increase pay to other military services and federal agencies
 989: Increase other services
 (FY 2016 Base: \$114,342)

v) Sustaining Engineering \$ 40,656

Sustaining Engineering (SE) involves the identification, review, assessment, and resolution of deficiencies throughout a system's life cycle. SE both returns a system to its baseline configuration and capability, and identifies opportunities for performance and capability enhancement. It includes the measurement, identification and verification of system technical and supportability deficiencies, associated root cause analyses, evaluation of the potential for deficiency correction, and the development of a range of corrective action options. Increase impacts B-1B and A-10, as well as vehicles and support equipment.

a) B-1B, \$16,303

Supports the Global Precision Attack mission for identification of new sustaining engineering tasks for B-1 engine Bleed Air Systems and for fuel delivery systems. Impacts include supportability and ultimately aircraft availability.

b) A-10, \$14,463

Supports the Global Precision Attack mission. It restores historical funding levels due to the fleet not being retired. Funding will support sustaining engineering studies and identify aircraft susceptibility to improve A-10 survival rates and improve mission effectiveness.

c) Vehicles and Support Equipment, \$9,890

Supports the Agile Combat Support missions. Increased requirements for Legacy Support Equipment Reliability Centered Maintenance analysis. Funds sustain legacy systems when original equipment manufacturers, or suitable sub-items or components, are no longer available. Lack of funds would impact the ability to reverse engineer legacy items and components.

922: Increase to sustaining engineering

FY 2015 Actual Overseas Contingency Operations \$1,618,540
 FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

(FY 2016 Base: \$222,932)

vi) Conventional Weapons \$ 12,907

Increase supports flight line ground support equipment, power generators, and Precision Measurement Equipment Laboratory (PMEL). The funds will upgrade power generators, mitigating increasing maintenance costs for the decreasingly reliable parts currently on hand. This adjustment also facilitates strategic sourcing of contracted laboratories that provide precision testing and calibration of mission critical equipment for Air Force wide base operations including aircraft, missile, and vehicle maintenance, civil engineering and communications activities, biomedical, and mobility functions. This funding is important to preserving a capable force that is more expeditionary, deployable, and effects-based.

- 671: Increase common user communications
 - 922: Decrease equipment operations - flight services
 - 925: Increase equipment-management-support-equipment
 - 934: Increase advisory and assistance services
- (FY 2016 Base: \$47,439)

vii) Average Workyear Cost Adjustment \$ 11,329

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
(FY 2016 Base: \$91,614; FTE: 0)

viii) A-10 Civilian Manpower \$ 1,792

Program increase funds civilian manpower to continue the A-10 fleet plan requirements, and to supplement the F-35 stand-up timeline, in support of combat, test and training squadrons.
(FY 2016 Base: \$91,614; FTE: 21)

ix) Nuclear Enterprise Engineer Civilian Manpower \$ 1,605

Program increase provides full-year funding in civilian manpower to support technical and engineering staff requirements in sustaining the nuclear enterprise.
(FY 2016 Base: \$91,614; FTE: 15)

x) Force Improvement Program Civilian Manpower \$ 1,407

Program increase provides half-year funding in civilian manpower for the Secretary of the Air Force's directed Nuclear Force Improvement Initiatives.

FY 2015 Actual Overseas Contingency Operations \$1,618,540
FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

(FY 2016 Base: \$91,614; FTE: 20)

xi) FERS Increase \$ 680

Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.

(FY 2016 Base: \$91,614; FTE: 0)

xii) RQ-4 Civilian Manpower..... \$ 299

Program increase provides half-year funding in civilian manpower for the RQ-4 flying mission requirements, to supplement the U-2 fleet restoration and continue to meet increasing operational demands for Intelligence, Surveillance and Reconnaissance (ISR).

(FY 2016 Base: \$91,614; FTE: 3)

xiii) F-16 Civilian Manpower \$ 190

Program increase funds civilian manpower to re-phase the F-16 fleet in accordance with F-35 stand-up timeline, in support of flying squadron operational requirements.

(FY 2016 Base: \$91,614; FTE: 2)

xiv) B-2 Civilian Manpower..... \$ 62

Program increase funds civilian manpower for information assurance, survivability, and security training to achieve Department of Defense 8570 certification for the personnel on the B-2 program.

(FY 2016 Base: \$91,614; FTE: 1)

9. Program Decreases.....\$ -100,463

a) One-Time FY 2016 Costs \$ -75,310

i) Restore A-10 Force Structure \$ -75,310

Decrease reflects reversal of FY 2016 Congressional Program increase.

401: Decrease DLA Energy (Fuel Products)

414: Decrease Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF)

418: Decrease Retail Supply (Consumables purchased from the WCF)

FY 2015 Actual Overseas Contingency Operations \$1,618,540
 FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

(FY 2016 Base: \$75,310)

b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -25,153

i) Civilian Full-Time Equivalent Adjustment..... \$ 0
 Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
 (FY 2016 Base: \$91,614; FTE: -9)

ii) Technical Orders \$ -24,409
 Technical Orders (TO) provide clear and concise instructions critical for the safe operation and maintenance of acquired and managed systems and end items. TO efforts include the development, validation, verification, sustainment and timely distribution of current technical data for all users. Decrease impacts B-52, B-2, F-15E, as well as vehicles and support equipment.

a) B-52, - \$2,253 Thousand:

This supports the Nuclear Deterrence Operations mission. This is direct labor cost associated with maintaining the currency and configuration control of B-52 technical order data. Decreases in this task in FY 2017 are due to decreased change page activity over previous cycle and decreased contractor-provided service costs (labor cost). This reduction brings funding in line with the reduced requirement.

b) B-2, - \$2,557 Thousand:

This supports the Nuclear Deterrence Operations mission. It eliminates Product Lifecycle Management (PLM) data vault requirements. There is no longer a need to fund technical order requirements for PLM technical data and funding was removed for PLM.

c) F-15E, - \$1,355 Thousand:

This supports the Global Precision Attack mission. The reduction is in the F-15E technical order paper sustainment costs and support for F-15E data integration, preliminary reviews, interim and formal technical updates, prepublication reviews, change distribution, and library maintenance. Cost effective measures put in place to supply technical orders necessary to maintain F-15E fleet.

FY 2015 Actual Overseas Contingency Operations \$1,618,540
 FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Primary Combat Forces

d) Vehicles and Support Equipment, - \$18,244 Thousand:

This supports the Agile Combat Support mission. Non-modification labor task zeroed out in FY 2017 and beyond. It aligns ground support equipment and vehicle technical order funding with decreased requirements and elimination of technical order management and distribution services. The results are fewer technical order changes.

925: Decrease to technical orders
(FY 2016 Base: \$47,593)

iii) Two Less Compensable Days..... \$ -744
Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
(FY 2016 Base: \$91,614; FTE: 0)

FY 2017 Budget Request.....\$ 3,294,124

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	24	98	0	98	98
B001B0	61	60	60	60	60
B002A0	20	20	20	20	20
B052H0	56	55	56	56	56
F015C0	49	69	69	69	69
F015D0	4	5	6	6	5
F015E0	154	154	154	154	154
F016C0	307	300	307	307	307
F016D0	31	31	31	31	31
F022A0	117	117	117	117	117
F035A0	2	3	17	17	27
H001NU	25	25	25	25	25
H060GH	0	0	0	0	4
T038A0	36	34	34	34	34
Total	886	971	896	994	1,007

FY 2015 Actual Overseas Contingency Operations \$1,618,540
FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

PAA (Primary Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	21	84	0	75	75
B001B0	51	51	51	51	51
B002A0	16	16	16	16	16
B052H0	45	45	45	45	45
F015C0	43	60	60	60	61
F015D0	4	5	6	6	5
F015E0	138	138	138	138	138
F016C0	276	274	276	276	276
F016D0	6	6	6	6	6
F022A0	105	105	105	105	105
F035A0	2	2	17	17	25
H001NU	18	18	18	18	18
H060GH	0	0	0	0	4
T038A0	36	34	34	34	34
Total	761	838	772	847	859

FY 2015 Actual Overseas Contingency Operations \$1,618,540
FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
A010C0	2	8	0	17	17
B001B0	6	6	6	6	6
B002A0	4	4	4	4	4
B052H0	9	8	9	9	9
F015C0	4	6	6	6	6
F015E0	14	14	14	14	14
F016C0	19	16	19	19	19
F016D0	4	4	4	4	4
F022A0	10	10	10	10	10
F035A0	0	1	0	0	2
H001NU	7	7	7	7	7
Total	79	84	79	96	98

FY 2015 Actual Overseas Contingency Operations \$1,618,540
 FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	AR (Attrition Reserve)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u> <u>Estimate</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	
A010C0		1	6	0	6	6
B001B0		4	3	3	3	3
B052H0		2	2	2	2	2
F015C0		2	3	3	3	2
F015E0		2	2	2	2	2
F016C0		12	10	12	12	12
F016D0		21	21	21	21	21
F022A0		2	2	2	2	2
Total		46	49	45	51	50

FY 2015 Actual Overseas Contingency Operations \$1,618,540
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Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
Crew Ratio (Average)					
BOMBERS	1.29	1.29	1.29	1.29	1.29
FIGHTERS	1.29	1.29	1.29	1.29	1.29
OPTEMPO (Hrs/Crew/Month)					
BOMBERS	12.1	12.1	13	13	16.3
FIGHTERS	13.2	13.2	12.9	12.9	14.1
ICBM Inventory					
MINUTEMAN III	450	450	450	450	450

FY 2015 Actual Overseas Contingency Operations \$1,618,540
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Exhibit OP-5, Subactivity Group 11A

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Flying Hours	Budgeted Value	FY 2015	Percent Executed	Budgeted Value	FY 2016	Percent Executed	FY 2017
		Actual Value			Enacted Value		Estimate Value
Dollars	\$2,536,866	\$2,613,139	103.0%	\$2,630,938	\$2,433,874	92.5%	\$2,431,993
Hours	198,081	208,541	105.3%	216,076	216,076	100.0%	211,041

AF Flying Hour Program	FY2015	FY2016	FY2017
Flying Hour Funded*	198,081	216,076	211,041
Flying Hour Required	227,508	230,390	240,143
Flying Hours Flown*	208,541		
Flying Hour TOA Funded*	2,499,796	2,433,874	2,431,993
Flying Hour TOA Required	2,867,318	2,735,360	2,738,769
Flying Hour TOA Executed*	2,613,139		

*FY15 Amounts Exclude OCO Funding for comparison purposes

*FY16/17 Hours/TOA funded represents the maximum executable program

*FY16 TOA Funded amount includes Base-to-OCO of \$1.0B

FY 2015 Actual Overseas Contingency Operations \$1,618,540
FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	77,784	80,874	80,840	-34
Officer	7,060	6,859	6,868	9
Enlisted	70,724	74,015	73,972	-43
<u>Civilian FTEs (Total)</u>	1,050	1,149	1,202	53
U.S. Direct Hire	1,004	1,092	1,145	53
Foreign National Direct Hire	42	39	42	3
Total Direct Hire	1,046	1,131	1,187	56
Foreign National Indirect Hire	4	18	15	-3
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	11	11	2	-9
<u>Annual Civilian Salary Cost</u>	88	81	91	10
<u>Contractor FTEs (Total)</u>	1,874	1,857	2,317	460

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$1,618,540
FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Primary Combat Forces

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	80,232	0	1.23%	980	-727	80,485	0	1.52%	1,223	16,504	98,212
103	WAGE BOARD	9,156	0	1.23%	112	-2,015	7,253	0	1.52%	111	-13	7,351
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,302	-37	1.23%	13	1,208	2,486	142	1.52%	40	428	3,096
105	SEPARATION LIABILITY (FNDH)	94	0	0.00%	0	-94	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	46	0	0.00%	0	-46	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,830	-37	1.22%	1,105	-1,674	90,224	142	1.52%	1,374	16,919	108,659
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	75,940	-1	1.70%	1,290	-31,786	45,443	16	1.80%	818	-168	46,109
	TOTAL TRAVEL	75,940	-1	1.70%	1,290	-31,786	45,443	16	1.80%	818	-168	46,109
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,582,734	0	-7.30%	-115,539	-1,057,624	409,571	0	-8.20%	-33,586	474,228	850,213
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1,958,889	0	-1.67%	-32,713	-1,082,260	843,916	0	0.96%	8,100	455,525	1,307,541
418	DLA MANAGED SUP/MAT MED/DENT	376,689	0	0.23%	866	-165,434	212,121	0	3.61%	7,658	114,620	334,399
	TOTAL DWCF SUPPLIES AND MATERIALS	3,918,312	0	-3.76%	-147,386	-2,305,318	1,465,608	0	-1.22%	-17,828	1,044,373	2,492,153
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	700	0	0.00%	0	-700	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	700	0	0.00%	0	-700	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	132	0	-2.17%	-3	286	415	0	1.47%	6	8	429
647	DISA ENTERPRISE COMPUTING CENTERS	108	0	-10.01%	-11	-58	39	0	-10.00%	-4	4	39
671	DISN SUBSCRIPTION SERVICES (DSS)	1,403	0	-9.29%	-130	760	2,033	0	-7.00%	-142	150	2,041
672	PENTAGON RESERVATION MAINT REVOLVING FUND	9	0	-1.22%	0	-9	0	0	2.93%	0	0	0

FY 2015 Actual Overseas Contingency Operations \$1,618,540
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Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
TOTAL OTHER FUND PURCHASES	1,652	0	-8.72%	-144	979	2,487	0	-5.63%	-140	162	2,509
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	56,739	0	-0.30%	-170	-56,275	294	0	-9.00%	-27	43	310
708 MSC CHARTED CARGO	16	0	-2.10%	0	2	18	0	5.40%	1	-1	18
771 COMMERCIAL TRANSPORTATION	2,833	-80	1.70%	47	937	3,737	4	1.80%	67	46	3,854
TOTAL TRANSPORTATION	59,588	-80	-0.21%	-123	-55,336	4,049	4	1.01%	41	88	4,182
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	631	0	1.23%	8	751	1,390	0	1.52%	21	-303	1,108
913 PURCHASED UTILITIES (NON-DWCF)	24	0	1.70%	0	-24	0	0	1.80%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,432	-14	1.70%	75	-1,563	2,930	11	1.80%	53	-378	2,616
915 RENTS (NON-GSA)	339	0	1.70%	6	690	1,035	0	1.80%	19	77	1,131
917 POSTAL SERVICES (U.S.P.S.)	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	108,873	-85	1.70%	1,849	-65,352	45,285	75	1.80%	816	10,245	56,421
921 PRINTING & REPRODUCTION	1,111	0	1.70%	18	-280	849	0	1.80%	15	5	869
922 EQUIPMENT MAINTENANCE BY CONTRACT	292,599	-142	1.70%	4,972	-30,195	267,234	19	1.80%	4,810	139,580	411,643
923 FACILITY MAINTENANCE BY CONTRACT	1,249	-4	1.70%	21	2,199	3,465	1	1.80%	62	-39	3,489
925 EQUIPMENT (NON-DWCF)	87,633	-9	1.70%	1,485	3,904	93,013	2	1.80%	1,677	-16,826	77,866
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	11,936	0	1.70%	205	-3,619	8,522	0	1.80%	153	6,957	15,632
932 MANAGEMENT & PROFESSIONAL SUP SVS	9,880	0	1.70%	168	-7,225	2,823	0	1.80%	51	-320	2,554
933 STUDIES, ANALYSIS, & EVALUATIONS	348	0	1.70%	6	-250	104	0	1.80%	2	827	933
934 ENGINEERING & TECHNICAL SERVICES	8,903	0	1.70%	151	-311	8,743	0	1.80%	157	2,159	11,059
955 OTHER COSTS-MEDICAL CARE	0	0	3.70%	0	2	2	0	3.80%	0	0	2
957 OTHER COSTS-LANDS AND STRUCTURES	8,659	-43	1.70%	146	6,928	15,690	7	1.80%	283	2,141	18,121
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	75	0	1.70%	1	-76	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	704	0	1.70%	12	-688	28	0	1.80%	1	0	29
985 RESEARCH AND DEVELOPMENT CONTRACTS	8,312	0	0.00%	0	3,396	11,708	0	0.00%	0	-11,708	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	10,041	-4	1.70%	170	13,690	23,897	0	1.80%	431	-99	24,229
989 OTHER SERVICES	7,453	-1	1.70%	127	852	8,431	0	1.80%	152	4,227	12,810
TOTAL OTHER PURCHASES	563,204	-302	1.67%	9,420	-77,173	495,149	115	1.76%	8,703	136,545	640,512

FY 2015 Actual Overseas Contingency Operations \$1,618,540
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Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
GRAND TOTAL	4,710,226	-420	-2.88%	-135,838	-2,471,008	2,102,960	277	-0.33%	-7,032	1,197,919	3,294,124

FY 2015 Actual Overseas Contingency Operations \$1,618,540
 FY 2016 Enacted Overseas Contingency Operations \$2,321,695

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

Combat Enhancement Forces include Electronic Warfare (EW) and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems, civil and combat rescue and recovery, Air Force Special Operations, and combat communications.

Electronic Warfare programs include EC-130H (Compass Call) aircraft, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare flights, intelligence support to information operations and joint information operations support.

Personnel Recovery (PR) funding includes active duty and Air Reserve Component support for sustainment and readiness of legacy HC-130J, HC-130P, HC-130N, HH-60Gs, and Guardian Angel (GA) units. In addition to funding operational PR units, funding also supports Civil Air Patrol operations, Aero-medical Evacuation units, National Security Preparedness programs, DoD Civil Search and Rescue, Isolated Personnel Reports (ISOPREP) and related Personnel Recovery Command and Control (PRC2) sustainment, the Joint Personnel Recovery Agency and the Air Forces Medical War Reserve Material contracts.

Air Force Special Operations funding supports multiple ongoing special operations programs and forces in support of and to COCOMs worldwide, to include initial training and equipping of special tactics personnel, sustainment of Special Operations Forces (SOF), MC-130 and AC-130 fleets, Intelligence Surveillance and Reconnaissance (ISR), and Vertical Lift capability (CV-22).

Combat Communications is comprised of Command and Control and Intelligence, Surveillance and Reconnaissance (ISR) programs. Funding supports Theater Air Control System (TACS) communications, Tactical Intelligence and Cryptologic activities, Air Force Targeting Center, and the Air Force Modeling and Simulation program. Funding also supports the U-2, and unmanned aircraft systems such as the MQ-1 Predator, MQ-9 Reaper, and RQ-4 Global Hawk, as well as the Air Force Distributed Common Ground System (DCGS). Air Force DCGS tasks, processes, exploits and distributes all the ISR collected by the various ISR platforms. TACS provides the Joint Force Air Component Commander (JFACC) the ability to plan combined/joint theater air operations through the AOC, and execute through decentralized execution, the Commander's intent.

Components of the TACS include the Air Operations Center weapon system, Airborne Warning and Control System, Joint Surveillance Target Attack Radar Systems, Control and Reporting Center, Air Support Operations Center, Wing Operations Centers, and related command, control, communications and computers (C4) capabilities. Intelligence and Cryptologic activities include near real-time intelligence broadcasts worldwide through the Integrated Broadcast Service; an intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the Air Force DCGS; Electronic Warfare Integrated Reprogramming to update radar warning receivers based on threat changes; tactical electronic warfare equipment for multiple platforms; and tactical datalink support. The Air Force Modeling and Simulation program provides training tools for the warfighter and includes Distributed Mission Training and Operations, Wargaming and Simulation Centers, and the Air Force Agency for Modeling and Simulation.

II. Force Structure Summary:

Supports all Air Force fixed-wing and rotary-wing squadrons, pararescue operations, rescue coordination centers, special operations units, command and control units, and intelligence organizations.

FY 2015 Actual Overseas Contingency Operations \$1,270,607
FY 2016 Enacted Overseas Contingency Operations \$886,872

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

III. Financial Summary (\$ in Thousands):

		<u>FY 2016</u>						
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2017</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	COMBAT ENHANCEMENT FORCES	\$2,931,873	\$1,897,315	\$-111,818	-5.89%	\$1,785,497	\$1,785,497	\$1,682,045
	SUBACTIVITY GROUP TOTAL	\$2,931,873	\$1,897,315	\$-111,818	-5.89%	\$1,785,497	\$1,785,497	\$1,682,045

FY 2015 Actual Overseas Contingency Operations \$1,270,607
 FY 2016 Enacted Overseas Contingency Operations \$886,872

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

B. <u>Reconciliation Summary</u>	Change FY 2016/FY 2016	Change FY 2016/FY 2017
BASELINE FUNDING	\$1,897,315	\$1,785,497
Congressional Adjustments (Distributed)	-15,900	
Congressional Adjustments (Undistributed)	-2,294	
Adjustments to Meet Congressional Intent	28,101	
Congressional Adjustments (General Provisions)	<u>-121,725</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,785,497	
War Related and Disaster Supplemental Appropriation	886,872	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	2,672,369	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-886,872	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,482
Functional Transfers		-132,787
Program Changes		<u>19,853</u>
NORMALIZED CURRENT ESTIMATE	1,785,497	1,682,045

FY 2015 Actual Overseas Contingency Operations \$1,270,607
FY 2016 Enacted Overseas Contingency Operations \$886,872

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 1,897,315
1. Congressional Adjustments	\$ -111,818
a) Distributed Adjustments	\$ -15,900
i) Program Increase - Training Ranges	\$ 37,000
ii) Restore EC-130H Force Structure	\$ 10,600
iii) Unjustified Program Growth	\$ -56,600
iv) CYBERCOM Civilian FTE Transfer	\$ -6,900
b) Undistributed Adjustments	\$ -2,294
i) Spare and Repair Parts	\$ -2,294
c) Adjustments to Meet Congressional Intent	\$ 28,101
i) Fuel Price Adjustment Applied to OCO	\$ 28,101
d) General Provisions	\$ -121,725
i) Fuel Price Reduction	\$ -120,182
ii) Foreign Currency	\$ -1,543
FY 2016 Appropriated Amount	\$ 1,785,497

FY 2015 Actual Overseas Contingency Operations \$1,270,607
FY 2016 Enacted Overseas Contingency Operations \$886,872

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
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2. War-Related and Disaster Supplemental Appropriations	\$ 886,872
a) Overseas Contingency Operations Funding	\$ 886,872
i) Overseas Contingency Operations Funding	\$ 886,872
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 2,672,369
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 2,672,369
5. Less: Emergency Supplemental Funding	\$ -886,872
a) Less: War Related and Disaster Supplemental Appropriation	\$ -886,872
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 1,785,497
6. Price Change	\$ 9,482
7. Transfers	\$ -132,787
a) Transfers In	\$ 0
b) Transfers Out	\$ -132,787
i) Cyberspace Operations Support.....	\$ -106,207
Decrease reflects funding transfer to Other Combat Operations Support Programs (Subactivity Group 12C) and Depot Maintenance (Subactivity Group 11M). The transfer is in support of an enterprise	

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Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
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management construct for Defensive Cyber Operations. Funding will also provide our cyberspace defense teams critical in-depth security posture and management of the network. In addition to improved operation, defense, and management of 16 network gateways, this transfer better enables the Air Force to provide improved oversight in real-time to discover, detect, analyze, and mitigate threats and vulnerabilities.

914: Transfer from purchased communications in support of Defensive Cyber Operations
920: Transfer from supplies and materials in support of Defensive Cyber Operations
922: Transfer from contracted equipment maintenance in support of Defensive Cyber Operations
925: Transfer from equipment (non-DWCF) in support of Defensive Cyber Operations
(FY 2016 Base: \$303,270)

ii) Network Control Civilian Manpower \$ -19,597
Program decrease transfers civilian manpower requirements from Combat Enhancement Forces (Subactivity Group 11C) into Other Combat Operations (Subactivity Group 12C) rebalancing manpower within the Network Control portfolio to align programming with execution.
(FY 2016 Base: \$272,862; FTE: -183)

iii) Agile Combat Support Civilian Manpower \$ -6,983
Program decrease transfers civilian manpower from Combat Enhancement Forces (Subactivity Group 11C) into Technical Support Activities (Subactivity Group 41B) to properly realign programs within Agile Combat Support and streamline management operations.
(FY 2016 Base: \$272,862; FTE: -70)

8. Program Increases \$ 111,752

a) Annualization of New FY 2016 Program..... \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 111,752

i) Electronic Warfare..... \$ 56,568
Increase supports Distributed Cyber Warfare Operations development/delivery of capabilities including next generation platform and strike packages that enable effective cyber operator delivery. Funding

FY 2015 Actual Overseas Contingency Operations \$1,270,607
FY 2016 Enacted Overseas Contingency Operations \$886,872

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Combat Enhancement Forces

also supports Air Force's Cyberspace Squadron transformation initiative to repurpose the cyberspace force to provide cyber capabilities in support of offensive and defensive cyber operations directly supporting all Air Force mission sets. Funding supports Cyber Vulnerability Assessment/Hunter systems, Cyber Mission Forces team training, cyber mission platform, access, and payloads supporting counter Integrated Air Defense Systems, Ballistics Missile Defense Systems, and other missions including space enabled cyber operations and cyber attack weapons across full spectrum cyber warfare operations. The Air Force is committed to providing support for US Cyber Command missions that defend the nation, protect critical Department of Defense networks and support Combatant Command mission requirements.

914: Increase to contracted services supporting network operations

925: Increased purchases of information technology equipment, software, networking technology and infrastructure

(FY 2016 Base: \$275,109)

ii) Command and Control \$ 19,924

Increase supports upgrades to air and space operations centers command and control requirements necessary for speedy and accurate collaboration to mitigate threats due to the expanded area of operations and contested airspace by joint and coalition participants. The funding facilitates an automated system improvement to augment bandwidth, processing speed, equipment and software updates. Personnel who support the capability, integrate multiple sources of information to improve decision quality in real-time, enabling commanders' greater situational awareness in planning, executing and assessing operations in theater to meet operations tempo requirements.

308: Increase to travel of persons in support of command and control

915: Increase to leased space

922: Increase to equipment maintenance by contract in support of command and control

925: Increase to IT equipment, software, and networking technologies

932: Decrease to management and professional support services in support of command and control

933: Increase to studies, analysis and evaluations in support of command and control

957: Increase engineer services

989: Decrease to miscellaneous contracts

iii) Global Integrated, Intelligence, Surveillance and Reconnaissance (ISR)..... \$ 17,783

Increase supports Squadron Operations Centers (SOC) that provide the necessary communications, network, aircraft control and sensor distribution circuits that ground control stations require to conduct

FY 2015 Actual Overseas Contingency Operations \$1,270,607

FY 2016 Enacted Overseas Contingency Operations \$886,872

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remote split operations. Remote split operations result in a smaller number of personnel deployed to a forward location, consolidate control of the different flights in one location, and as such, simplify command and control functions as well as the logistical supply challenges for the weapons system. The funding will continue studies providing organized analytic assessments and evaluations for decision making, provide unique dedicated communication assets including circuits, interface equipment, and special assemblies, and contracted maintenance and repair for simulators and ground control systems. SOCs provide a flexible, adaptable, expedient, cost effective ability to support multiple areas of responsibility for warfighters.

308: Decrease to mission temporary duty and per diem

401: Increase fuel

414: Increase non-flying depot-level repairs

418: Decrease Defense working Capital Fund general support division supplies

671: Decrease to standard communication subscription services

703: Increase Air Mobility Command special assignment airlift mission requirement cargo airlift

914: Increase network operations

920: Decrease non-supply management business area supplies

922: Increase for maintenance and repair contracts

925: Decrease non-working capital fund procured computer equipment

927: Decrease critical space operations direct support

933: Increase contracts for analysis and assistance services

934: Decrease engineering and technical services

957: Increase to repair of real property

989: Increase for support to acquisition activities

(FY 2016 Base: \$449,371)

iv) Average Workyear Cost Adjustment \$ 10,414

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).

(FY 2016 Base: \$272,862; FTE: 0)

v) Technical Orders \$ 2,919

Technical Orders (TO) provide clear and concise instructions critical for the safe operation and maintenance of acquired and managed systems and end items. TO efforts include the development, validation, verification, sustainment and timely distribution of current technical data for all users. Decrease impacts Combat, Rescue and Recovery.

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a) Combat Rescue and Recovery, \$2,919 Thousand:

This supports the Personnel Recovery mission. The increase technical order requirements are due to set-up costs for consolidating paper and electronic technical orders into one primary database for storage and distribution. Current technical orders provide for safety of personnel and minimize the potential for equipment damage while improving maintainability of platforms.

925: Increase to technical orders
(FY 2016 Base: \$10,088)

vi) RQ-4 Civilian Manpower \$ 2,226
Program increase provides half-year funding in civilian manpower for the RQ-4 flying mission requirements, to supplement the U-2 fleet restoration and continue to meet increasing operational demands for Intelligence, Surveillance and Reconnaissance (ISR).
(FY 2016 Base: \$272,862; FTE: 23)

vii) FERS Increase \$ 1,489
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
(FY 2016 Base: \$272,862; FTE: 0)

viii) EC-130 Civilian Manpower \$ 429
Program increase provides half-year funding in civilian manpower for EC-130H flying mission requirements, to support command and control warfare information operations and Improvised Explosive Device (IED) defeat weapon systems.
(FY 2016 Base: \$272,862; FTE: 4)

9. Program Decreases.....\$ -91,899

a) One-Time FY 2016 Costs \$ -47,600

i) Training Ranges \$ -37,000
Decrease reflects reversal of FY 2016 Congressional program increase.

932: Decrease due to one-time Congressional increase.

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(FY 2016 Base: \$37,000)

ii) Restore EC-130H Force Structure \$ -10,600
 Decrease reflects reversal of FY 2016 Congressional Program increase.

401: Decrease DLA Energy (Fuel Products)
 414: Decrease Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF))
 418: Decrease Retail Supply (Consumables purchased from the WCF)
 (FY 2016 Base: \$10,600)

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017..... \$ -44,299

i) Civilian Full-Time Equivalent Adjustment..... \$ 0
 Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
 (FY 2016 Base: \$272,862; FTE: -231)

ii) Internal Realignment \$ 0
 Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines.

Increase: 401, 414, 933, 957
 Decrease: 418, 671, 920, 927, 934, 989
 (FY 2016 Base: \$0)

iii) Flying Hours..... \$ -32,216
 The FY 2017 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the Subactivity Group 11A OP-5 narrative.

Total flying hours decreased in FY 2017 by 8,680; however, the following is a detailed breakout of the

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program changes by aircraft: EC-130H (135 hours); HC-130J (-586 hours); HC-130P (-1,532 hours); RC-135U (-379 hours); RC-135V (37 hours); RC-135W (107 hours); TC-135W (118 hours); E-3B (-1,066 hours); E-3C (-2,338 hours); E-3G (-2,935 hours); E-8C (-2 hours); HH-60G (-310 hours); T-38A (71 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

401: Increase DLA Energy (Fuel Products)

414: Decrease Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF)

418: Decrease Retail Supply (Consumables purchased from the WCF)

920: Decrease Supplies and Materials (Locally purchased items not available through supply chains) (FY 2016 Base: \$357,133)

iv) Personnel Recovery \$ -4,137

Decrease reflects normalization of annual funding to sustain day-to-day operations for the only Combat Search and Rescue asset in the European theater. Higher levels of funding in previous years was required to obtain the resources to build a Guardian Angel force that meets European, Africa, and Central Commands requirements and ensure personnel recovery availability. The current funding level provides supplies and equipment that assist in sustaining the force.

418: Decrease to supplies and equipment

922: Decrease to contracts for equipment maintenance

925: Increase to commercially purchased equipment

989: Decrease to advisory services

(FY 2016 Base: \$62,146)

v) Sustaining Engineering \$ -4,036

Sustaining Engineering (SE) involves the identification, review, assessment, and resolution of deficiencies throughout a system's life cycle. SE both returns a system to its baseline configuration and capability, and identifies opportunities for performance and capability enhancement. It includes the measurement, identification and verification of system technical and supportability deficiencies, associated root cause analyses, evaluation of the potential for deficiency correction, and the development of a range of corrective action options. Decrease impacts Multi-Platform Electronic Warfare Equipment.

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a) Multi-Platform Electronic Warfare Equipment, -\$4,036 Thousand:

This line supports the Air Superiority mission. The requirement is for Electronic Combat/Electronic Warfare capabilities on multiple aircraft. The decrease is due to the elimination of the Counter Radio Electronic Warfare requirement, as the service transitions to less costly Contractor Logistics Support, for fielding the upgraded ALQ-131A Electronic Countermeasure Pod (reduced Sustaining Engineering requirement) and retirement of the legacy ALQ-184 Electronic Countermeasures Pod.

922: Decrease to sustaining engineering
(FY 2016 Base: \$39,973)

vi) Air Force Special Operations \$ -2,279
Decrease reflects a continuation of efforts to reduce funding for administrative temporary duty travel and encourage usage of video/teleconferencing. The reduction also impacts Defense Information Services Network subscription services. Recent negotiations with service providers have led to lower subscription costs for agency specific services. Additionally, cost sharing for the CV-22 program office has decreased.

308: Decrease to travel of personnel
671: Decrease to network subscription services
987: Decrease pay to other military services and federal agencies
(FY 2016 Base: \$32,920)

vii) Two Less Compensable Days \$ -1,631
Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
(FY 2016 Base: \$272,862; FTE: 0)

FY 2017 Budget Request.....\$ 1,682,045

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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C012WM	33	0	0	0	0
C020E0	1	1	0	0	0
C130HE	15	14	8	14	14
C130HT	1	1	0	0	0
C130JH	16	16	19	19	19
C130PH	4	0	0	0	0
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WN	1	1	1	1	1
C135WR	9	9	9	9	9
C135WT	3	3	3	3	3
E003B0	14	19	20	20	20
E003C0	5	4	5	5	5
E003G0	5	9	6	6	6
H060GH	72	53	71	71	75
Q001BM	99	97	110	110	110
Q004BR	29	32	33	33	36
Q009AM	205	204	228	228	225
T038A0	9	11	11	11	11
U002S0	22	27	27	27	27
U002ST	5	5	5	5	5
Total	558	516	566	572	576

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PAA (Primary Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C012WM	30	0	0	0	0
C020E0	1	1	0	0	0
C130HE	11	11	6	10	10
C130JH	16	16	19	19	19
C130PH	2	0	0	0	0
C135UR	2	2	2	2	2
C135VR	5	5	5	5	5
C135WR	8	8	8	8	8
C135WT	3	3	3	3	3
E003B0	12	16	19	19	17
E003C0	5	4	5	5	5
E003G0	5	5	5	5	5
H060GH	59	48	60	60	60
Q001BM	99	97	110	110	110
Q004BR	29	32	33	33	36
Q009AM	205	204	228	228	225
T038A0	9	11	11	11	11
U002S0	19	24	24	24	24
U002ST	5	5	5	5	5
Total	525	492	543	547	545

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	BAI (Backup Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C012WM		3	0	0	0	0
C130HE		2	2	2	4	4
C130HT		1	1	0	0	0
C130PH		2	0	0	0	0
C135VR		3	3	3	3	3
C135WN		1	1	1	1	1
C135WR		1	1	1	1	1
E003B0		2	3	1	1	2
E003G0		0	4	1	1	1
H060GH		13	5	11	11	15
U002S0		3	3	3	3	3
Total		31	23	23	25	30

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	AR (Attrition Reserve)	<u>FY 2015</u>		<u>FY 2016</u>		<u>Enacted</u>	<u>FY 2017</u> <u>Estimate</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>			
C130HE		2	1	0		0	0
E003B0		0	0	0		0	1
Total		2	1	0		0	1

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Flying Hours	Budgeted Value	FY 2015		Budgeted Value	FY 2016		FY 2017 Estimate Value
		Actual Value	Percent Executed		Enacted Value	Percent Executed	
Dollars	\$444,895	\$423,807	95.3%	\$438,614	\$357,133	81.4%	\$306,266
Hours	58,309	45,603	78.2%	56,286	56,286	100.0%	47,606

AF Flying Hour Program	FY2015	FY2016	FY2017
Flying Hour Funded	58,309	56,286	47,606
Flying Hour Required	56,144	57,373	49,867
Flying Hours Flown	45,603		
Flying Hour TOA Funded	437,295	357,113	306,266
Flying Hour TOA Required	407,383	423,467	314,688
Flying Hour TOA Executed	418,272		

*FY15 Amounts Exclude OCO Funding for comparison purposes

*FY16/17 Hours/TOA funded represents the maximum executable program

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	34,709	37,414	37,015	-399
Officer	6,608	6,989	7,156	167
Enlisted	28,101	30,425	29,859	-566
<u>Civilian FTEs (Total)</u>	2,435	2,784	2,327	-457
U.S. Direct Hire	2,413	2,768	2,311	-457
Foreign National Direct Hire	21	7	7	0
Total Direct Hire	2,434	2,775	2,318	-457
Foreign National Indirect Hire	1	9	9	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	19	19	6	-13
<u>Annual Civilian Salary Cost</u>	107	99	114	15
<u>Contractor FTEs (Total)</u>	5,850	3,170	3,457	287

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

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VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	246,448	0	1.23%	3,016	955	250,419	0	1.52%	3,804	-10,569	243,654
103	WAGE BOARD	11,656	0	1.23%	142	9,415	21,213	0	1.52%	322	-1,115	20,420
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	33	0	1.23%	0	968	1,001	474	1.52%	22	-1,970	-473
105	SEPARATION LIABILITY (FNDH)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	150	0	0.00%	0	-150	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	12	0	0.00%	0	-12	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	258,308	0	1.22%	3,158	11,167	272,633	474	1.52%	4,148	-13,654	263,601
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	102,054	-296	1.70%	1,729	-17,963	85,524	24	1.80%	1,540	-7,873	79,215
	TOTAL TRAVEL	102,054	-296	1.70%	1,729	-17,963	85,524	24	1.80%	1,540	-7,873	79,215
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	393,625	0	-7.30%	-28,735	-198,486	166,404	0	-8.20%	-13,643	2,480	155,241
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	194,623	0	-1.67%	-3,250	-29,277	162,096	0	0.96%	1,556	-32,309	131,343
418	DLA MANAGED SUP/MAT MED/DENT	91,388	0	0.23%	212	12,550	104,150	0	3.61%	3,760	-18,584	89,326
	TOTAL DWCF SUPPLIES AND MATERIALS	679,636	0	-4.68%	-31,773	-215,213	432,650	0	-1.92%	-8,327	-48,413	375,910
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	326	0	0.00%	0	-326	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	326	0	0.00%	0	-326	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	75	0	-2.17%	-2	-54	19	0	1.47%	0	9	28
647	DISA ENTERPRISE COMPUTING CENTERS	166	0	-10.01%	-17	-148	1	0	-10.00%	0	-1	0
671	DISN SUBSCRIPTION SERVICES (DSS)	38,935	0	-9.29%	-3,616	21,579	56,898	0	-7.00%	-3,983	-12,886	40,029
	TOTAL OTHER FUND PURCHASES	39,176	0	-9.28%	-3,635	21,377	56,918	0	-7.00%	-3,983	-12,878	40,057

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		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	5,222	0	-0.30%	-15	2,714	7,921	0	-9.00%	-713	874	8,082
707	AMC TRAINING	16	0	-2.60%	0	-16	0	0	0.00%	0	0	0
708	MSC CHARTED CARGO	7	0	-2.10%	0	-7	0	0	5.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	3,675	-3	1.70%	62	-3,198	536	0	1.80%	9	65	610
	TOTAL TRANSPORTATION	8,920	-3	0.53%	47	-507	8,457	0	-8.32%	-704	939	8,692
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.23%	0	229	229	0	1.52%	3	-5	227
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.70%	0	49	49	0	1.80%	1	1	51
913	PURCHASED UTILITIES (NON-DWCF)	608	0	1.70%	10	-618	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	593,551	-26	1.70%	10,090	-402,760	200,855	0	1.80%	3,614	-48,589	155,880
915	RENTS (NON-GSA)	1,385	0	1.70%	24	-440	969	0	1.80%	17	4,438	5,424
917	POSTAL SERVICES (U.S.P.S.)	41	0	1.70%	1	-39	3	0	1.80%	0	17	20
920	SUPPLIES & MATERIALS (NON-DWCF)	115,758	-11	1.70%	1,968	-67,601	50,114	17	1.80%	902	-4,634	46,399
921	PRINTING & REPRODUCTION	932	0	1.70%	15	-594	353	0	1.80%	6	-19	340
922	EQUIPMENT MAINTENANCE BY CONTRACT	246,507	-295	1.70%	4,183	119,412	369,807	10	1.80%	6,657	30,280	406,754
923	FACILITY MAINTENANCE BY CONTRACT	7,683	0	1.70%	131	-7,540	274	0	1.80%	5	-3	276
925	EQUIPMENT (NON-DWCF)	83,877	-25	1.70%	1,426	-9,491	75,787	1	1.80%	1,361	18,759	95,908
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	995	0	1.70%	17	92,266	93,278	0	1.80%	1,679	-1,405	93,552
932	MANAGEMENT & PROFESSIONAL SUP SVS	95,285	-4	1.70%	1,619	-30,185	66,715	0	1.80%	1,201	-34,146	33,770
933	STUDIES, ANALYSIS, & EVALUATIONS	12,236	0	1.70%	207	1,887	14,330	0	1.80%	257	6,048	20,635
934	ENGINEERING & TECHNICAL SERVICES	50,955	0	1.70%	865	-45,471	6,349	0	1.80%	114	-2,209	4,254
937	LOCALLY PURCHASED FUEL (NON-SF)	115	0	-7.30%	-8	3,236	3,343	0	-8.20%	-274	56	3,125
957	OTHER COSTS-LANDS AND STRUCTURES	16,837	0	1.70%	287	-12,499	4,625	0	1.80%	83	2,089	6,797
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	55	0	1.70%	1	136	192	0	1.80%	3	1	196
964	OTHER COSTS-SUBSIST & SUPT OF PERS	170	0	1.70%	3	-173	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	6,049	6,049	0	0.00%	0	1,170	7,219
987	OTHER INTRA-GOVERNMENTAL PURCHASES	15,996	0	1.70%	272	-9,492	6,776	0	1.80%	123	721	7,620
989	OTHER SERVICES	600,467	-10	1.70%	10,209	-581,448	29,218	2	1.80%	528	-3,625	26,123

FY 2015 Actual Overseas Contingency Operations \$1,270,607
FY 2016 Enacted Overseas Contingency Operations \$886,872

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
TOTAL OTHER PURCHASES	1,843,453	-371	1.70%	31,320	-945,087	929,315	30	1.75%	16,280	-31,055	914,570
GRAND TOTAL	2,931,873	-670	0.03%	846	-1,146,552	1,785,497	528	0.50%	8,954	-112,934	1,682,045

FY 2015 Actual Overseas Contingency Operations \$1,270,607
FY 2016 Enacted Overseas Contingency Operations \$886,872

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed:

Air Operations Training consists of fighter lead-in training, combat mission and advanced tactical training for aircrew, and missile launch training for ballistic missile crews. Funding supports the operation and maintenance of training, aggressor squadron aircraft, training range activities, facilities and equipment, combat simulation training, dissimilar air combat training, ground training munitions and training deployments and exercises.

II. Force Structure Summary:

Supports operation of combat training squadrons as well as graduate-level flight instruction. Supports 21 air-to-ground ranges, including Major Range and Test Facility Base ranges, two electronic scoring sites, United States operations at a multi-national electronic warfare range, air-to-air training operations and combat training exercises.

FY 2015 Actual Overseas Contingency Operations \$7,029
FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>		
1. AIR OPERATIONS TRAINING	\$1,192,523	\$1,797,549	\$-150,036	-8.35%	\$1,647,513	\$1,647,513	\$1,730,757	
SUBACTIVITY GROUP TOTAL	\$1,192,523	\$1,797,549	\$-150,036	-8.35%	\$1,647,513	\$1,647,513	\$1,730,757	

FY 2015 Actual Overseas Contingency Operations \$7,029
 FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

B. <u>Reconciliation Summary</u>	Change FY 2016/FY 2016	Change FY 2016/FY 2017
BASELINE FUNDING	\$1,797,549	\$1,647,513
Congressional Adjustments (Distributed)	-30,000	
Congressional Adjustments (Undistributed)	24,945	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-144,981</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,647,513	
War Related and Disaster Supplemental Appropriation	31,978	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,679,491	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-31,978	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-1,977
Functional Transfers		5,790
Program Changes		<u>79,431</u>
NORMALIZED CURRENT ESTIMATE	1,647,513	1,730,757

FY 2015 Actual Overseas Contingency Operations \$7,029
FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 1,797,549
1. Congressional Adjustments	\$ -150,036
a) Distributed Adjustments	\$ -30,000
i) Unjustified Program Growth	\$ -30,000
b) Undistributed Adjustments	\$ 24,945
i) Restore A-10 Force Structure	\$ 27,000
ii) Spare and Repair Parts	\$ -2,055
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -144,981
i) Fuel Price Reduction	\$ -144,627
ii) Foreign Currency	\$ -354
FY 2016 Appropriated Amount	\$ 1,647,513
2. War-Related and Disaster Supplemental Appropriations	\$ 31,978
a) Overseas Contingency Operations Funding	\$ 31,978
i) Overseas Contingency Operations Funding	\$ 31,978

FY 2015 Actual Overseas Contingency Operations \$7,029
FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 1,679,491
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 1,679,491
5. Less: Emergency Supplemental Funding	\$ -31,978
a) Less: War Related and Disaster Supplemental Appropriation	\$ -31,978
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 1,647,513
6. Price Change	\$ -1,977
7. Transfers.....	\$ 5,790
a) Transfers In	\$ 5,790
i) F-35A Combat Air Forces Training	\$ 5,790
Increase reflects funding transfer from Depot Maintenance (Subactivity Group 11M) to support air operations and training for the F-35A, Joint Strike Fighter. The funding is essential for paying ongoing operating expenses for the stand-up and sustainment of unit-level training activities needed to provide 5th generation mission capability.	
925: Increase to equipment in support of 5th generation fighter training. (FY 2016 Base: \$112,366)	
8. Program Increases	\$ 114,245

FY 2015 Actual Overseas Contingency Operations \$7,029
FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 114,245
i) Exercise and Readiness Training	\$ 49,580
Increases funding for additional training missions to ensure combat capability and full-spectrum readiness for combat air forces, including contracted adversary air and participation costs for Major Command directed Air Operations Readiness exercises to deliver theater readiness and combat capabilities to combatant commanders. Funds increase partially offset by decrease in flying hour support to bring funding in line with historical obligations without negatively impacting air crew training.	
308: Decrease to travel of persons in support of Exercise and Readiness Training.	
703: Increase to AMC SAAM/JCS EX in support of Exercise and Readiness Training and support of Red Flag exercises.	
922: Increase to equipment maintenance by contract in support of Exercise and Readiness Training (FY 2016 Base: \$637,271)	
ii) Range Operations	\$ 35,405
Program funding provides contract operations, maintenance and sustainment of 21 training ranges in support of tactical and operational Air-to-Air, Air-to-Ground and Ground-to-Air training. The increased funding installs additional threat emitters and enables contract support for the predictive readiness assessment system tool deployment that increases the capacity for live environment pre-deployment training for 50+ flying units. The increase supports achieving the Department of Defense's strategic plan for transforming training through the expansion of range network operations that enable full communications between air and ground forces. The augmented funds also decrease the backlog for upkeep and replacement of range roads, facilities, fences, critical upgrades to targets and other capabilities in support of 4th and 5th generation training requirements that directly impact increased survivability of pilots and aircrews.	
922: Increase to equipment maintenance by contract in support of training ranges.	
923: Decrease to facility maintenance by contract in support of training ranges.	
925: Increase to equipment in support of training ranges. (FY 2016 Base: \$198,617)	

FY 2015 Actual Overseas Contingency Operations \$7,029
FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

iii) Flying Hours..... \$ 26,720

The FY 2017 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative.

Total flying hours decreased in FY 2017 by 7,509; however, the following is a detailed breakout of the program changes by aircraft: A-10C (2,933 hours); F-15C (-682 hours); F-15D (-366 hours); F-15E (-3,478 hours); F-16C (-4,176 hours); F-16D (-2,461 hours); F-22A (-1,954 hours); F-35A (2,187 hours); T-38A (488 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

401: Increase DLA Energy (Fuel Products)

414: Decrease Consolidated Sustainment Activity Group (Depot Level Reparable purchased from Working Capital Fund (WCF)

418: Increase Retail Supply (Consumables purchased from the WCF)

920: Decrease Supplies and Materials (Locally purchased items not available through supply chains) (FY 2016 Base: \$701,417)

iv) F-35 Formal Training Civilian Manpower \$ 1,215

Program increase provides half-year funding in civilian manpower for F-35 Formal Training Unit requirements to meet pipeline production quotas for 5th generation aircraft standup timeline. (FY 2016 Base: \$91,468; FTE: 15)

v) Average Workyear Cost Adjustment \$ 697

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC). (FY 2016 Base: \$91,468; FTE: 0)

vi) FERS Increase \$ 539

Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (FY 2016 Base: \$91,468; FTE: 0)

FY 2015 Actual Overseas Contingency Operations \$7,029
 FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

vii) A-10 Civilian Manpower..... \$ 89
 Program increase funds civilian manpower to continue the A-10 fleet plan requirements, and to supplement the F-35 stand-up timeline, in support of combat, test and training squadrons.
 (FY 2016 Base: \$91,468; FTE: 1)

9. Program Decreases.....\$ -34,814

a) One-Time FY 2016 Costs \$ -27,000

i) Restore A-10 Force Structure \$ -27,000
 Decrease reflects reversal of FY 2016 Congressional Program increase.

401: Decrease DLA Energy (Fuel Products)
 414: Decrease Consolidated Sustainment Activity Group (Depot Level Reparable purchased from Working Capital Fund (WCF)
 418: Decrease Retail Supply (Consumables purchased from the WCF)
 920: Decrease Supplies and Materials (Locally purchased items not available through supply chains)
 (FY 2016 Base: \$27,000)

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017..... \$ -7,814

i) Civilian Full-Time Equivalent Adjustment..... \$ 0
 Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
 (FY 2016 Base: \$91,468; FTE: -34)

ii) Internal Realignment \$ 0
 Realignments within this Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines:

Increase: 703, 913, 932, 933
 Decrease: 923, 957

FY 2015 Actual Overseas Contingency Operations \$7,029
 FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

(FY 2016 Base: \$0)

iii) Sustaining Engineering..... \$ -4,781

Sustaining Engineering (SE) involves the identification, review, assessment, and resolution of deficiencies throughout a system's life cycle. SE both returns a system to its baseline configuration and capability, and identifies opportunities for performance and capability enhancement. It includes the measurement, identification and verification of system technical and supportability deficiencies, associated root cause analyses, evaluation of the potential for deficiency correction, and the development of a range of corrective action options. Decrease impacts munitions training items.

a) Munitions Training Items, -\$4,781 Thousand:

This supports the Air Superiority mission. Decrease in aeronautical missiles and weapon sustaining engineering to support technical data updates and re-baselining the technical data package requirements. It provides cost efficient technical data support for munitions training.

922: Decrease to sustaining engineering
(FY 2016 Base: \$11,609)

iv) Technical Orders \$ -2,443

Technical Orders (TO) provide clear and concise instructions critical for the safe operation and maintenance of acquired and managed systems and end items. TO efforts include the development, validation, verification, sustainment and timely distribution of current technical data for all users. Decrease impacts Combat Air Forces training.

a) CAF Training, -\$2,443 Thousand:

This supports the Air Superiority mission. The decrease in technical order requirements is from the elimination of the product lifecycle management data vault for common avionics, propulsion, tactical shelters and telecommunications, and a reduction of labor sustainment cost for the F-100 engine. It provides cost effective technical data support for Combat Air Forces training requirement.

925: Decrease to technical orders
(FY 2016 Base: \$6,756)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

v) Two Less Compensable Days \$ -590
Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
(FY 2016 Base: \$91,468; FTE: 0)

FY 2017 Budget Request.....\$ 1,730,757

FY 2015 Actual Overseas Contingency Operations \$7,029
FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	30	39	0	39	39
C130NH	2	2	2	2	2
C130PH	0	1	0	0	0
F015C0	10	9	9	9	8
F015D0	1	1	2	2	2
F015E0	51	51	51	51	51
F016C0	130	130	130	130	130
F016D0	53	52	53	53	53
F022A0	31	31	31	31	31
F035A0	59	59	67	67	78
H060GH	0	12	0	0	0
T038A0	14	14	14	14	14
Total	381	401	359	398	408

FY 2015 Actual Overseas Contingency Operations \$7,029
FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
PAA (Primary Aircraft Inventory)					
A010C0	27	33	0	24	24
C130NH	2	1	1	1	1
C130PH	0	1	0	0	0
F015C0	5	5	4	4	6
F015D0	1	1	2	2	1
F015E0	44	44	44	44	44
F016C0	115	115	115	115	115
F016D0	45	45	45	45	45
F022A0	28	28	28	28	28
F035A0	53	53	64	64	71
H060GH	0	11	0	0	0
T038A0	14	14	14	14	14
Total	334	351	317	341	349

FY 2015 Actual Overseas Contingency Operations \$7,029
FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
A010C0	2	4	0	13	13
C130NH	0	1	1	1	1
F015C0	2	2	2	2	0
F015D0	0	0	0	0	1
F015E0	5	5	5	5	5
F016C0	14	14	14	14	14
F016D0	6	5	6	6	6
F022A0	3	3	3	3	3
F035A0	6	6	3	3	7
H060GH	0	1	0	0	0
Total	38	41	34	47	50

FY 2015 Actual Overseas Contingency Operations \$7,029
 FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Air Operations Training

	AR (Attrition Reserve)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u> <u>Estimate</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	
A010C0		1	2	0	2	2
F015C0		3	2	3	3	2
F015E0		2	2	2	2	2
F016C0		1	1	1	1	1
F016D0		2	2	2	2	2
Total		9	9	8	10	9

FY 2015 Actual Overseas Contingency Operations \$7,029
 FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Air Operations Training

Flying Hours	Budgeted Value	FY 2015	Percent Executed	Budgeted Value	FY 2016	Percent Executed	FY 2017
		Actual Value			Enacted Value		Estimate Value
Dollars	\$773,594	\$452,072	58.4%	\$849,389	\$701,417	82.6%	\$689,479
Hours	89,939	78,078	86.8%	90,428	90,773	100.4%	83,264

AF Flying Hour Program	FY2015	FY2016	FY2017
Flying Hour Funded	89,939	90,773	83,264
Flying Hour Required	87,856	91,188	89,029
Flying Hours Flown	78,087		
Flying Hour TOA Funded	786,927	701,417	689,479
Flying Hour TOA Required	779,504	798,200	725,366
Flying Hour TOA Executed	452,072		

*FY15 Amounts Exclude OCO Funding for comparison purposes

*FY16/17 Hours/TOA funded represents the maximum executable program

FY 2015 Actual Overseas Contingency Operations \$7,029
FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Air Operations Training

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,946	9,701	9,841	140
Officer	1,264	1,529	1,491	-38
Enlisted	7,682	8,172	8,350	178
<u>Civilian FTEs (Total)</u>	930	980	962	-18
U.S. Direct Hire	922	969	951	-18
Foreign National Direct Hire	8	11	11	0
Total Direct Hire	930	980	962	-18
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1	1	0	-1
<u>Annual Civilian Salary Cost</u>	93	93	99	6
<u>Contractor FTEs (Total)</u>	3,092	3,729	4,211	482

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$7,029
FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

VI. OP-32A Line Items:

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	68,463	0	1.23%	833	13,680	82,976	0	1.52%	1,260	1,915	86,151
103	WAGE BOARD	17,621	0	1.23%	214	-9,699	8,136	0	1.52%	124	35	8,295
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	516	-92	1.23%	5	-73	356	87	1.52%	7	-2	448
107	VOLUNTARY SEPARATION INCENTIVE PAY	35	0	0.00%	0	-35	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	86,640	-92	1.22%	1,052	3,868	91,468	87	1.52%	1,391	1,948	94,894
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	71,524	-16	1.70%	1,216	15,940	88,664	3	1.80%	1,596	-8,753	81,510
	TOTAL TRAVEL	71,524	-16	1.70%	1,216	15,940	88,664	3	1.80%	1,596	-8,753	81,510
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	226,441	0	-7.30%	-16,531	25,021	234,931	0	-8.20%	-19,265	37,775	253,441
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	203,141	0	-1.67%	-3,392	160,574	360,323	0	0.96%	3,458	-39,157	324,624
418	DLA MANAGED SUP/MAT MED/DENT	55,968	0	0.23%	128	59,955	116,051	0	3.61%	4,191	2,217	122,459
	TOTAL DWCF SUPPLIES AND MATERIALS	485,550	0	-4.08%	-19,795	245,550	711,305	0	-1.63%	-11,616	835	700,524
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	18	0	-2.17%	0	3	21	0	1.47%	0	-1	20
671	DISN SUBSCRIPTION SERVICES (DSS)	86	-1	-9.29%	-8	-77	0	0	-7.00%	0	102	102
	TOTAL OTHER FUND PURCHASES	104	-1	-7.77%	-8	-74	21	0	0.00%	0	101	122
<u>TRANSPORTATION</u>												

FY 2015 Actual Overseas Contingency Operations \$7,029
FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
703	AMC SAAM/JCS EX	26,030	-15	-0.30%	-78	39,970	65,907	0	-9.00%	-5,932	21,523	81,498
771	COMMERCIAL TRANSPORTATION	6,426	-262	1.70%	104	994	7,262	12	1.80%	131	499	7,904
	TOTAL TRANSPORTATION	32,456	-277	0.08%	26	40,964	73,169	12	-7.93%	-5,801	22,022	89,402
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	11	-1	1.70%	0	116	126	0	1.80%	2	1,641	1,769
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,245	-4	1.70%	38	-1,556	723	0	1.80%	12	22	757
915	RENTS (NON-GSA)	192	-6	1.70%	3	1,107	1,296	0	1.80%	23	13	1,332
917	POSTAL SERVICES (U.S.P.S.)	4	0	1.70%	0	-1	3	0	1.80%	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	31,567	-9	1.70%	535	737	32,830	0	1.80%	591	-1,192	32,229
921	PRINTING & REPRODUCTION	279	0	1.70%	4	-182	101	0	1.80%	2	-2	101
922	EQUIPMENT MAINTENANCE BY CONTRACT	350,941	-470	1.70%	5,954	192,139	548,564	36	1.80%	9,872	70,431	628,903
923	FACILITY MAINTENANCE BY CONTRACT	58,044	-1	1.70%	987	4,579	63,609	25	1.80%	1,145	-6,387	58,392
925	EQUIPMENT (NON-DWCF)	17,259	0	1.70%	294	-830	16,723	0	1.80%	302	7,162	24,187
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	-1,990	0	1.70%	-33	2,196	173	0	1.80%	3	-4	172
932	MANAGEMENT & PROFESSIONAL SUP SVS	12,076	0	1.70%	205	-12,115	166	0	1.80%	3	1,898	2,067
933	STUDIES, ANALYSIS, & EVALUATIONS	-9	0	1.70%	-1	10	0	0	1.80%	0	1,028	1,028
934	ENGINEERING & TECHNICAL SERVICES	1,025	0	1.70%	17	-515	527	0	1.80%	9	-32	504
937	LOCALLY PURCHASED FUEL (NON-SF)	72	0	-7.30%	-5	-67	0	0	-8.20%	0	0	0
955	OTHER COSTS-MEDICAL CARE	3	0	3.70%	0	-3	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	13,087	-59	1.70%	221	-6,446	6,803	-2	1.80%	123	-5,563	1,361
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	-19	0	1.70%	0	19	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,766	-4	1.70%	47	-2,393	416	0	1.80%	7	0	423
985	RESEARCH AND DEVELPMENT CONTRACTS	1,805	0	0.00%	0	-1,787	18	0	0.00%	0	0	18
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,427	-52	1.70%	109	-27,952	-21,468	2	1.80%	-386	27	-21,825
989	OTHER SERVICES	20,463	-2	1.70%	347	11,468	32,276	0	1.80%	582	26	32,884
	TOTAL OTHER PURCHASES	516,248	-608	1.69%	8,722	158,524	682,886	61	1.80%	12,290	69,068	764,305
	GRAND TOTAL	1,192,523	-994	-0.74%	-8,787	464,771	1,647,513	163	-0.13%	-2,140	85,221	1,730,757

FY 2015 Actual Overseas Contingency Operations \$7,029
FY 2016 Enacted Overseas Contingency Operations \$31,978

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Operating Forces Budget Activity are funded in Subactivity Groups 11A, 11C, 11D, 12A, 12C, 13A and 13C. DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility): 1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e. helicopters and F-15) and aircraft damage repair; 2. Engine: overhaul and repair of aircraft and missile engines; 3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5. Software: correct deficiencies in embedded weapon system software; 6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets; 7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8. Storage: maintenance of assets removed from active inventories. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g. F-22 work at Ogden Air Logistics Complex (ALC), Utah and F119 engine overhauls at Oklahoma City ALC, Oklahoma).

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, F-22, F-35, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). DPEM and CLS also maintain the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include space forces, command, control, and communication and intelligence assets.

Operational Requirements Drive Logistics Requirements: Key strategy guidance documents (e.g., National Security Strategy and nested DoD strategy documents) help COCOMs determine joint capabilities, expressed in terms of key capability activities. The Air Force develops, fields, and sustains weapon systems to meet COCOMs' demand for operational capabilities. Ultimately, the MAJCOMs and System Program Managers (SPMs) build Weapon System Sustainment (WSS) requirements using the Logistics Requirements Determination Process (LRDP).

WSS Requirements Process Overview. WSS consists of four processes: Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE), and Technical Orders (TO). All WSS requirements are developed through the LRDP, which is supported by a web based collaboration and management tool called Common Access for Data Exchange (CAFDEx). While some requirements may use modeling techniques at the lower levels of LRDP (e.g. engine

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FY 2016 Enacted Overseas Contingency Operations \$1,192,765

Exhibit OP-5, Subactivity Group 11M

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overhauls), WSS requirements as a whole are not model driven. LRDP is a bottom up build of detailed work required to support the four WSS sustainment areas. Each DPEM commodity area (aircraft, engines, missiles, other major end items, software, etc.) along with CLS, SE and TO have their own sub-processes, tailored to the specific commodity each supports. All WSS requirements are documented in CAFDEx for review, collaboration, and validation. Each single manager (System Program Manager (SPM) each weapon system or Program Group Manager (PGM) for common items) has overall responsibility for developing, validating, certifying, and publishing their program's requirements in the CAFDEx LRDP database. The process typically begins annually in April and concludes in November. Published requirements support refined requirements for the next execution year (based on the President's Budget (PB) submission) and the following five years, which are used to support future submissions. LRDP consists of three basic steps: (1) requirements development, (2) requirements review, collaboration, and validation, and (3) requirements certification, prioritization, and publishing.

(1) LRDP WSS Requirements Development. Each specific WSS requirement begins with the development of individual LRDP "tasks" by action officer-level program managers in the System Program Office (SPO). They do this in coordination with the Lead MAJCOM functional representatives for the weapon system/program, along with system engineers. Each task includes the appropriate accounting attributes used in budgeting and a narrative description of the work. The task description includes a detailed basis of estimate, impact statements if not accomplished, and narrative justifications for any significant variations from the previous year's submission, as well as for programmatic variations from year to year over the FYDP. This information is used during the collaboration and validation phase to vet the requirement with all stakeholders. Each task is developed within CAFDEx and endures internal SPO and AFMC Center quality reviews. At the end of the entire process, there are usually well over 5,000 individual tasks that comprise the entire LRDP WSS requirement set.

(2) LRDP WSS Requirements Review, Collaboration, and Validation. Once draft requirements are posted to the CAFDEx database, they are available for review by all requirement stakeholders, including the lead MAJCOM staff, using command staff (including ANG and AFRC), fund managers in the AFMC CAM office, AFSPC, ANG and AFRC, as well as Air Staff WSS program managers. Each stakeholder is able to review each task description, provide comment, and concur or non-concur with each task, using the CAFDEx electronic collaboration environment. If the task requires changes due to collaboration concerns, the task is submitted for "re-work" to resolve any issues. The vast majority of tasks receive stakeholder concurrence through electronic collaboration. Any remaining concerns are resolved through a separate meeting between the SPM/PGM and stakeholders, either via VTC or in person. Rare instances in which concerns cannot be reconciled require SPMs/PGMs decision to for approving requirement tasks. The following provides some additional detail on the requirements development of the major individual sub-processes: a. DPEM Aircraft and Missile Overhaul. Requirements development begins several months earlier with the development of specific MDS work requirements that go down to the level of what panels to pull and what inspections to perform. Standard hours required to perform those functions are assigned, and hours required to repair defects found are trended over a three year period to determine the total hours required to perform an overhaul for a particular MDS. Scheduled quantities for each MAJCOM are developed as part of the LRDP, with the total hours per tail factored into developing the unit sales price. b. DPEM Engine Overhauls. As mentioned previously, DPEM full engine overhaul requirements are model-based. Factors taken into consideration include flying hours per MDS, average time on wing, average engine cycles, and current war reserve and supply stock level for engines. The model produces the number of anticipated engine overhauls required. c. DPEM Software requirements are based on hours required to correct defects previously observed, along with projected hours to support normal block releases, which are typically on a calendar schedule that varies by weapon system. d. CLS requirements are based on the individual contract supporting sustainment of the items or weapon system. Typically, CLS contracts include more than just depot level maintenance. Contractors are often given increased responsibility for sustainment management as well as performing other (unit level) maintenance, supply, and material transportation functions. Contracts are often based upon the contractor meeting prescribed performance objectives that are based on readiness requirements such as aircraft availability, or flying hours supported for a given year. Cost estimates are based on the contract terms and readiness results required. Because these contracts are often based on achieving a specific readiness objective, it is difficult to segregate funding streams based on individual functions. e. Sustaining Engineering supports the need for contract engineering when the SPO does not have the capability or expertise to support engineering efforts using in-house engineers funded through

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Exhibit OP-5, Subactivity Group 11M

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normal personnel processes. Efforts typically include recurring requirements to support SPO efforts to ensure operational safety, suitability and supportability of the weapon system throughout its life cycle. It also includes resolution of systems deficiencies discovered during operational use of fielded systems. f. Tech Order requirements support the maintenance, reproduction, and distribution of Air Force technical orders and other technical data required to maintain and operate fielded systems. Requirements estimates are based on the historical average number of changes and pages anticipated.

(3) LRDP WSS Requirements Certification, Prioritization, and Publishing. After the SPM/PGMs have approved the WSS requirements set for the weapon system/program they enter an electronic signature into the CAFDEX LRDP system to certify the requirement. The SPM/PGM then works with the Lead MAJCOM to determine a prioritized ranking of all the tasks within that weapon system/program group. The certified requirements tasks and prioritization list are formally published (in CAFDEX) as the requirements for the weapon system/program group.

How Requirements are Priced. LRDP requirements are expressed in current year dollars (for contracts), quantities (for DPEM end item overhauls), or hours (for other organic DPEM workload). These published requirements are pushed to another CAFDEX module called Funded Requirements Management (FRM), where they are "priced-out." For contracts, standard inflation indices are applied to convert current year to then year dollars. For non-contract work, quantities are multiplied by work hours or end item sales prices along with projected DPEM inflation factors to determine the dollar value of each task's requirement across the FYDP. These priced-out requirements are used to support the Planning, Programming, Budgeting, and Execution (PPBE) processes.

FY 2015 Actual Overseas Contingency Operations \$1,158,797
FY 2016 Enacted Overseas Contingency Operations \$1,192,765

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
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III. Financial Summary (\$ in Thousands):

		FY 2016						
A. <u>Program Elements</u>		FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
1.	DEPOT MAINTENANCE	<u>\$7,256,028</u>	<u>\$6,537,127</u>	<u>\$-213,360</u>	<u>-3.26%</u>	<u>\$6,323,767</u>	<u>\$6,323,767</u>	<u>\$7,042,988</u>
	SUBACTIVITY GROUP TOTAL	\$7,256,028	\$6,537,127	\$-213,360	-3.26%	\$6,323,767	\$6,323,767	\$7,042,988

FY 2015 Actual Overseas Contingency Operations \$1,158,797
FY 2016 Enacted Overseas Contingency Operations \$1,192,765

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$6,537,127	\$6,323,767
Congressional Adjustments (Distributed)	-333,300	
Congressional Adjustments (Undistributed)	120,840	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-900	
SUBTOTAL APPROPRIATED AMOUNT	6,323,767	
War Related and Disaster Supplemental Appropriation	1,192,765	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	0	
SUBTOTAL BASELINE FUNDING	7,516,532	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,192,765	
Less: X-Year Carryover (Supplemental)	0	
Price Change		81,100
Functional Transfers		13,114
Program Changes		625,007
NORMALIZED CURRENT ESTIMATE	6,323,767	7,042,988

FY 2015 Actual Overseas Contingency Operations \$1,158,797
FY 2016 Enacted Overseas Contingency Operations \$1,192,765

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 6,537,127
1. Congressional Adjustments	\$ -213,360
a) Distributed Adjustments	\$ -333,300
i) Restore EC-130H Force Structure	\$ 16,700
ii) Air Force Request to Transfer Average Workyear Cost.....	\$ -230,000
iii) Unjustified Program Growth	\$ -80,000
iv) Remove Fiscal Year 2015 Costs	\$ -40,000
b) Undistributed Adjustments	\$ 120,840
i) Restore A-10 Force Structure	\$ 120,840
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -900
i) Foreign Currency.....	\$ -900
FY 2016 Appropriated Amount.....	\$ 6,323,767
2. War-Related and Disaster Supplemental Appropriations	\$ 1,192,765
a) Overseas Contingency Operations Funding	\$ 1,192,765

FY 2015 Actual Overseas Contingency Operations \$1,158,797
FY 2016 Enacted Overseas Contingency Operations \$1,192,765

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
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i) Overseas Contingency Operations Funding \$ 1,192,765

3. Fact-of-Life Changes\$ 0

FY 2016 Appropriated and Supplemental Funding\$ 7,516,532

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2016 Estimate\$ 7,516,532

5. Less: Emergency Supplemental Funding\$ -1,192,765

a) Less: War Related and Disaster Supplemental Appropriation\$ -1,192,765

b) Less: X-Year Carryover (Supplemental)\$ 0

Normalized FY 2016 Current Enacted.....\$ 6,323,767

6. Price Change\$ 81,100

7. Transfers.....\$ 13,114

a) Transfers In\$ 18,904

i) Cyberspace Operations Support..... \$ 18,904

Increase reflects funding transfer from Combat Enhancement Forces (Subactivity Group 011C) to Depot Maintenance (Subactivity Group 011M). The transfer is in support of an enterprise management construct for Defensive Cyber Operations. Funding will also provide our cyberspace defense teams critical in-depth security posture and management of the network. In addition to improved operation, defense, and management of sixteen network gateways, this transfer better enables the Air Force to provide improved oversight in real-time to discover, detect, analyze, and mitigate threats and vulnerabilities.

930: Decrease to other Air Force Depot Maintenance

FY 2015 Actual Overseas Contingency Operations \$1,158,797
FY 2016 Enacted Overseas Contingency Operations \$1,192,765

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
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(FY 2016 Base: \$0)

b) Transfers Out \$ -5,790

i) F-35A Combat Air Forces Training \$ -5,790

Decrease reflects funding transfer to Air Operations Training (Subactivity Group 011D) to support air operations and training for the F-35A, Joint Strike Fighter. The funding is essential for paying ongoing operating expenses for the stand-up and sustainment of unit-level training activities needed to provide 5th generation mission capability.

930: Increase to other Air Force Depot Maintenance
(FY 2016 Base: \$346,225)

8. Program Increases \$ 886,547

a) Annualization of New FY 2016 Program..... \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 886,547

i) Contractor Logistics Support \$ 662,527

Contractor Logistics Support (CLS) is a method of contracting Weapon Systems Sustainment (WSS) support for a program, system, subsystem, training system, equipment or item used to provide all or part of the product support elements in direct support of the approved sustainment strategy. Generally, WSS CLS requirements mirror the types of sustainment requirements found on organically supported programs. CLS covers a variety of support elements, to include, flying hour commodities, material management, configuration management, technical data management, sustaining engineering, training, supply/repair parts management, failure reporting and analysis, distribution, repair, depot level maintenance, contract and/or partner, operating command organizational maintenance, other maintenance, and other operations and maintenance tasks. Increase impacts CLS Non-Depot Maintenance, Exchangeable Items, Engine Maintenance, Missiles, Aircraft Repair, Other Major End Items and Software commodities.

a) CLS Non-Depot Maintenance, \$191,881 Thousand:

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FY 2016 Enacted Overseas Contingency Operations \$1,192,765

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
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F-22A Squadrons, \$90,610 Thousand, this supports the Air Superiority Mission. Increase in sustaining engineering support that plans, manages, executes, and controls F-22 sustaining engineering tasks. The Air Force is buying engineering support services for the fielded aircraft fleet. F-22 sustaining engineering supports trend analysis to correct systemic issues impacting aircraft availability and mission capability.

Cyberspace Operations, \$63,017 Thousand, this supports the Cyberspace Superiority Mission. These funds resource the encryption and reliability of Air Force data as it traverses the internet via public infrastructure. Additionally, this program funding provided reliable command and control information tools/communication in support of warfighter needs.

MQ-9 Unmanned Aerial Vehicle, \$38,254 Thousand, this supports the Global Integrated Intelligence Surveillance and Reconnaissance Mission. Increase in repair actions for MQ-9 assets required to meet availability standards and return to serviceable conditions for mission critical equipment. Failure to fund will result in a decrease of support leading to grounding of aircraft and decrease in aircraft availability.

b) Exchangeable Items, \$219,838 Thousand:

F-22A Squadrons, \$147,010 Thousand, this supports the Air Superiority Mission. Increase in supply services which includes consumables, depot level repairs, and technical refresh for F-22 peculiar support equipment. If this is not funded, it will impact the supportability of the weapon system and its subsystems by not having the spare/repair parts necessary to keep the system operational ultimately impacting aircraft availability.

Manned Reconnaissance Systems, \$67,694 Thousand, this supports the Global Integrated Intelligence Surveillance Reconnaissance Mission, by purchasing sustainment support for more than 23,000 non-NATO stock number (NSN) listed components unique to the RC-135 program. If not funded the contractor will be unable to support more than 23,000 non-NSN listed components ultimately resulting in non- mission capable aircraft.

Precision Attack Systems Procurement, \$5,134 Thousand, this supports the Air Superiority Mission. The transition to two-level maintenance drove an increase in the price for contractor logistics support for the Electronic Countermeasures (ECM) Pods. The Air Force is buying Contractor Logistics Support for the maintenance troubleshooting and spare line replaceable units for the Litening ECM Pods. The Air Force must generate Litening ECM Pods to fulfill Combatant Command requirements. Failure to provide the ECM Pods would prevent/minimize employment of the aircraft.

c) Engine Maintenance, \$119,341 Thousand:

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Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
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F-22A, \$76,651 Thousand, this supports the Air Superiority Mission. Increase supports scheduled and unscheduled F119 engine maintenance functions. This buys maintenance services for supplemental full intermediate-level tasks, as well as heavy maintenance tasks typically performed at organic U.S. Air Force depots to include disassembly, inspection, reassembly and repair of removed hardware. These tasks are essential to maintain appropriate levels of configuration management for the F119 engine program directly impacting Air Worthiness Certification.

CV-22, \$13,950 Thousand, this supports the Special Operations Mission. The funding will provide one additional engine and seventeen additional low power engine removals. These engine requirements directly support Air Force Special Operations Command mission needs and pilot throughput.

Dragon U-2, \$11,726 Thousand, this supports the Global Integrated Intelligence Surveillance and Reconnaissance Mission. The funding supports eight contractor logistics support U2 engine overhauls. If this is not funded, it would cause depot activities to be curtailed, resulting in potential degradation of responsiveness to the war fighter and loss of aircraft availability.

RQ-4 Unmanned Aerial Vehicle, \$11,127 Thousand, this supports the Global Integrated Intelligence Surveillance and Reconnaissance (ISR) mission. Increased costs are driven by reinstatement of the Blk30 RQ-4 into the fleet and an increase in flying hours resulting in an additional eleven engine overhauls. Overhauling engines versus sending to Depot sustains the aircraft availability required to fulfill ISR mission requirements.

E-4B National Airborne Operations Center (NAOC), \$5,887 Thousand, this supports the Command and Control Mission. The increase in the requirement is due to two additional engine overhauls. The cost is based on the engine work to be performed per overhaul (including Air Worthiness Directives) and varies between engines and fiscal years. Failure to accomplish mandatory Federal Aviation Administration air worthiness directives and reliability upgrades could cause uncontained engine failures and/or in-flight shutdowns resulting in higher engine overhaul cost, aircraft damage and risk to flight crew safety.

d) Missiles, \$58,042 Thousand:

Minuteman Squadrons, \$52,949 Thousand, this supports the Global Precision Attack Mission. This increase is due to the establishment of a new contract logistic support contract (cost plus award fee contract) for the MMIII Guidance System. The Air Force is buying essential repair and maintenance of the MMIII Intercontinental Ballistic Missile (ICBM) guidance set, including complex inertial instruments and environmentally controlled shipping/storage containers.

FY 2015 Actual Overseas Contingency Operations \$1,158,797
FY 2016 Enacted Overseas Contingency Operations \$1,192,765

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Joint Air-to-Surface Standoff Missile (JASSM), \$5,093 Thousand, this supports the Global Precision Attack Mission. This supports an increase in contractor depot-level costs, to include non-warranty repair of missiles and containers and shipping costs. If not funded, the joint air-to-surface standoff missile will not meet materiel availability to the warfighter.

e) Aircraft Repair, \$36,601 Thousand:

Dragon U-2, \$36,601 Thousand, this supports the Global Integrated Intelligence Surveillance Reconnaissance Mission. The increase is for cyclic Programmed Depot Maintenance (PDM) requirement annual differences. Aircraft must go through PDM in order to meet safety of flight requirements.

f) Other Major End Items, \$21,935 Thousand:

Satellite Communications (SATCOM), \$8,330 Thousand, this supports the Cyberspace Superiority Mission. The increase funds the depot level maintenance support for the fixed/mobile terminals (IC2 terminal) and supports continued sustainment of legacy satellite communication systems until a Family of Advanced Beyond line of sight Terminals (FAB-T) or like terminals and mobile platforms are available.

Combat Training Range Equipment, \$5,489 Thousand, this supports the Air Superiority mission. The increase is for the P5 Combat Training System (P5CTS), a pod system which attaches to any fixed wing aircraft and provides data links to ground stations. Beginning in FY 2017, depot services to field users to include receipt and replacement of failed parts and performance of all depot maintenance will become available. Fully operational P5CTS is essential to increase the quality of pilot and aircrew training in aerial combat, fighter maneuvering, weapons firing, boundary recognition, and tactics.

Commander in Chief, Mobile Command Control Centers, \$4,243 Thousand, this supports the Space Command and Control mission. Weapon System Sustainment (WSS) funding was established for this program element in FY 2017 from non-WSS accounts. It allows Mobile Command Control Centers to provide continuity of operational capabilities to accomplish directed Combatant Commander's mission in the event primary command and control facilities are incapacitated. The funding is used to perform Programmed Depot Maintenance and depot-level repair to include emergency on-site-maintenance and provide reach-back capabilities to assist the government in maintaining all systems and sub-systems deployed on the platform.

Weather Service, \$3,381 Thousand, this supports Global Integrated Intelligence, Surveillance and Reconnaissance mission. The increase is due to deferring maintenance and repair of the Next Generation Radar (NEXRAD) to FY 2017. It funds the repair of fixed portions of radar impacted by

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weather and other environmental factors that cannot be sent to depot, routine depot maintenance of software and hardware, corrosion control, and major replacement of parts (nuts and bolts, clamps, extensions, conduits, junction boxes, wave guides, cable troughs, etc.), and tower painting. The NEXRAD program provides weather forecasters capability to detect, assess, and predict severe weather in a responsive and accurate manner. The NEXRAD program maintenance and repair cannot be deferred without severe mission impact of radars becoming nonoperational.

Space Based Infrared System (SBIRS), \$492 Thousand, this supports the Launch Detection/Missile Warning and Space Situational/Battlespace Awareness missions. The SBIRS provides space-based infrared missile warning, missile defense, battlespace awareness and technical intelligence capability for the national command officials, North American Aerospace Defense Command, and US Strategic Command. The FY 2017 increase is for additional mobile software sustainment to incorporate the Increment 2 ground segment upgrade. The Increment 2 ground station will consolidate separate operations into one control station to command the global, persistent infrared surveillance provided by SBIRS enabling warfighters to more efficiently monitor worldwide threats and alert responders for immediate action.

g) Software, \$14,896 Thousand:

Satellite Communications (SATCOM), \$14,896 Thousand, this supports the Nuclear Survivable Communications, Protected, Tactical Communications, and the Unprotected Communications missions. This increase is due to establishing new contractor logistics support funding for Military Satellite Communications (MILSATCOM) in FY 2017.

930: Increase to other Air Force Depot Maintenance
(FY 2016 Base: \$3,999,262)

ii) Depot Purchased Equipment Maintenance \$ 224,020

Depot Purchased Equipment Maintenance (DPEM) includes requirements for depot-level maintenance from the Consolidated Sustainment Activity Group-Maintenance (CSAG-M). DPEM supports the specific efforts of mission readiness for the Air Force's operating weapon systems, which provide the United States with a viable deterrent posture. Aging aircraft accelerate the need for depot-level repairs to maintain operational capability. These repairs include, major overhaul and/or rebuild of parts, assemblies, subassemblies, and end items, which includes manufacturing of parts, maintenance during depot-level modifications, technical assistance, all aspects of software maintenance, and storage.

Increase impacts Aircraft Repair, Engine Maintenance, Exchangeable Items, Software, Missiles, Other Major End Items, and Other Depot Maintenance commodities.

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a) Aircraft Repair, \$306,427 Thousand:

A-10 Squadrons, \$120,840 Thousand, this supports the Global Precision Attack mission. This increase is for restoring the A-10 fleet back to historical funding levels. These funds will support twenty-nine Programmed Depot Maintenance and support twenty-nine Scheduled Structural Inspections and the depot field teams needed to support the fleet. If funding is not restored, the A-10 fleet will be grounded.

B-1B Squadrons, 52,600 Thousand, this supports the Global Precision Attack mission with two additional B-1 Program Depot Maintenance (PDM) inductions, as well as, new tasks associated with work specification packages and sampling requirements from Analytical Condition Inspections on aircraft to find potential defects, corrosion, fatigue or over stress. It buys the man hours to support cyclic PDM requirements and PDM impacts B-1 fleet's effectiveness through improved aircraft availability leading to improved full mission capable rates.

F-15E Squadrons, \$47,224 Thousand, this supports the Global Precision Attack mission with the addition of two F-15E Programmed Depot Maintenance (PDM) based on the six-year PDM cycle requirement. F-15E aircraft exceeding their PDM requirements will be grounded, which affects overall aircraft availability rates and ability to meet Combatant Command requirements.

F-15 A/B/C/D Squadrons, \$36,922 Thousand, this supports Air Superiority mission. The requirement did not change between FY 2016 and FY 2017. The requirement in FY 2016 was partially resourced. The requirement for nine organic and nine contract Programmed Depot Maintenance (PDMs) in FY 2017 is fully resourced. This includes on- and off-equipment maintenance tasks and Analytical Condition Inspections performed during PDM to systematically disassemble and inspect aircraft to find hidden defects, deteriorating conditions, corrosion, fatigue, overstress, and other deficiencies in the aircraft structure or systems in order to mitigate the risk of catastrophic system failures. If PDMs are not accomplished within the year scheduled, aircraft will be grounded; affecting aircraft availability.

Special Operations Forces (SOF), \$18,789 Thousand, this supports the Special Operations mission. SOF C-130 Programmed Depot Maintenance (PDM) increasing from three in FY 2016 to four in FY 2017 for MC-130H, and from zero in FY 2016 to one in FY 2017 for MC-130P.

Airborne Warning and Control System (AWACS), \$17,141 Thousand, this supports the Command and Control mission with the addition of two Program Depot Maintenance (PDMs) for the E-3G aircraft. E3G aircraft exceeding their PDM requirements will be grounded, which affects overall aircraft availability rates and ability to meet COCOM requirements.

B-2 Squadrons, \$10,815 Thousand, this supports the Nuclear Deterrence Operations mission with the

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addition of one B-2 Programmed Depot Maintenance (PDM) of increased maintenance tasks to meet the seven-year PDM cycle requirement. B-2 aircraft exceeding their PDM requirements will be grounded, which affects overall aircraft availability rates and ability to meet COCOM requirements.

Inter-Continental Ballistic Missile Helicopter Support, \$2,095 Thousand, this supports the Nuclear Deterrent Operations mission. The increase is due to the number of cyclical UH-1N helicopter inductions increasing from five in FY 2016 to seven in FY 2017 and the associated component exchangeable materials. There would be significant negative impacts on future mission capability rates and aircraft availability, without the additional Programmed Depot Maintenance and component exchangeable materials.

b) Engine Maintenance, \$15,091 Thousand:

A-10 Squadrons, \$12,100 Thousand, this supports the Global Precision Attack mission with the funding amounts required to retain the A-10 fleet in the Air Force inventory, bringing the A-10 back to historical funding levels required for fleet support continuation. These funds will be used to support twenty-seven TF34 engine overhauls and increase war ready engine levels from 19 to 30. Restored funding is critical for overall A-10 fleet health and restoring A-10 mission capability.

Manned Reconnaissance Systems, \$2,991 Thousand, this supports the Global Integrated Intelligence, Surveillance and Reconnaissance mission. The increase is due to the identification of one additional full engine overhaul for the RC-135 condition maintenance repair actions. This funding implements C-PUP (CFM Propulsion Upgrade Program) and 3500 cycle build on the RC-135 which increases fuel efficiency and improves durability. This initiative increases time on wing from 22,339 flying hours to 33,508 flying hours, improving aircraft availability.

c) Exchangeable Items, \$6,967 Thousand:

Minuteman Squadrons, \$6,658 Thousand, this supports the Nuclear Deterrence Operations mission. The increase is due to increase in contract repairs cost for the components to feed the pipe-line for the Mk21 Arming and Fusing Assembly refurbishment. This funds ten fuses per month based on a new cost estimate. The component purchases prevent work stoppage at Mk21 refurbishment facilities.

F-15 A/B/C/D Squadrons, \$309 Thousand, this supports the Air Superiority mission. The funds are needed due to the cost increase for the rework/re-life and testing of safety-of-flight, time change on the Cartridge Actuated Device / Propellant Actuated Device items to man rated quality levels. This is for rework of items that require specialized explosive facilities and processes to assure compliance with the stringent man rated safety requirements due to changes in shelf life or aircraft maintenance schedules. These system items provide the last chance for aircrew/aircraft emergency crew escape,

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life support, fire suppression, or other items used to prevent catastrophic loss of life or aircraft.

d) Other Major End Items, -\$78,127 Thousand:

Vehicles and Support Equipment, -\$26,453 Thousand, this supports the Agile Combat Support mission. The decrease is due to a reduction of depot overhauls for the 463L cargo pallets. This decrease aligns funding requirements for cargo pallet overhauls that have decreased requirements due to Area of Responsibility overseas drawdowns.

Space Situation Awareness Operations, -\$22,744 Thousand, this supports the Space Situational Awareness and Battlespace Awareness mission. The decrease is due to deferring the following efforts to FY 2018: Communication Segment Replacement; Master Oscillator Intermediate Power Amplifier Phase I Replacement; Receiver Test Equipment Repair; Diminishing Manufacturing Sources and Material Shortages resolution and Remote Error Meter Repair. In deferring these efforts, Space Situation Awareness operations will still continue to provide intelligence on adversary space operations, provide surveillance of all space objects and activities, provide detailed reconnaissance of specific space assets, monitor space environmental conditions, monitor cooperative space assets, and conduct integrated command, control, communications, processing, analysis, dissemination, and archiving of activities.

Minuteman Squadrons, -\$7,065 Thousand, this supports the Nuclear Deterrent Operations mission. The decrease is due to the following requirement changes: reduced depot maintenance for transporter erectors at the end of an 8-10 year maintenance cycle; reduced annual inspections needed for rocket motor carriages; reduced depot hours due to the increased usage of mobile depot field team for repairs on Minuteman tractors, trailers, hoist assemblies, carriages and jacks; reduced hours anticipated for unscheduled repairs on transportation and handling equipment; deleted requirement to repair and test Minuteman transportation and handling tractors and trailers; reduced requirement anticipated for un-programmed depot repair of maintenance stands and various other ground handling fixtures to support assembly and disassembly of the weapon system.

Ballistic Missile Early Warning System (BMEWS), -\$6,235 Thousand, this supports the Launch Detection and Missile Warning mission. The decrease is due to removal of the Enhanced Output Sub Array Power Supply requirement and fluctuating sustainment design requirement of each different BMEWS subsystem. BMEWS radar sites will still be able to provide coverage of their geographical areas with the removal of these requirements.

Mine Resistant Ambush Protected (MRAP), -\$5,965 Thousand, this supports the Agile Combat Support mission. The decrease is due to a reduction in the number of MRAP All-Terrain Vehicles (M-ATV)s to

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be sent to depot for reset. This decrease results from a reduction in the number of M-ATVs required in the Area of Responsibility.

A-10 Squadrons, -\$5,705 Thousand, this supports the Global Precision Attack mission. The decrease is due to the fielding of next generation support equipment, savings from a change of supply purchases from field units to the Defense Logistics Agency, reduced man hour costs and utilizing cheaper sources for repair.

Submarine-Launched Ballistic Missile (SLBM) Warning System, -\$2,660 Thousand, this supports the Launch Detection and Missile Warning mission. The decrease is due to the obsolescence of the enhanced output requirement. Removing this funding support will not degrade the capability of submarine launch ballistic missile radar warning systems to detect and track multiple targets that would be indicative of a massive missile attack.

F-16 Squadrons, -\$1,300 Thousand, this supports the Global Precision Attack mission. The decrease is a result of a cost effective replacement instead of continuing to repair legacy bore sight alignment fixtures through a third party logistics contract and decreased repair requirements on F110 ultrasonic kits used to detect cracks in fan blades. More efficient replacement and preventative maintenance procedures ensure all bore sight alignment and ultrasonic kits for testing fan blade and fan disk cracks comply with safety inspection requirements and are also less costly.

e) Missiles, -\$17,536 Thousand:

Minuteman Squadrons, -\$17,536 Thousand, this supports the Nuclear Deterrence Operations mission. The decrease is due to the cost rate reduction of standard processes to support the Oasis Roll transfer and storage. This funding provides for transferring storage responsibilities from Hill Air Force Base that is operating at capacity to a more cost effective Utah Test and Training Range storage facility. With Hill Air Force Base being at max storage capacity, this allows the Minuteman III Intercontinental Ballistic Missile booster and motors depot maintenance to avoid work stoppage and continue through production to meet mission requirements.

f) Software, -\$7,463 Thousand:

Special Operations Forces, -\$7,463 Thousand, this supports the Special Operations mission. The decrease is due to delay in the Block Change 007 C-130 software fielding. This Block Change provides organic engineering services for the evaluation, correction, documentation, testing and fielding software deficiencies on the Special Operations Forces C-130 Open Packaging Format software.

g) Other Depot Maintenance, -\$1,339 Thousand:

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Combat Air Forces Training (CAF), -\$898 Thousand, this supports the Global Precision Attack mission. This decrease is due to necessary funding tradeoffs within the CAF training program to defer the repair of multiple radios in FY 2017. These radios are used to communicate with air traffic controllers during takeoff and landing at air fields worldwide and the deferment is not sustainable in the long term with an average of 20 radio failures per month.

Minuteman Squadron, -\$230 Thousand, this supports the Nuclear Deterrence Operations mission. The decrease is due to a cost reduction in cost warehouse storage required for the Minuteman III stage one, two and three production tooling, equipment and materials. This provides storage for all necessary materials at a more affordable rate.

F-16 Squadrons, -\$211 Thousand, this supports the Global Precision Attack mission. The decrease is due to a cost reduction of storage and management of F-16 tooling. The funding provides services that include receiving, inspecting, warehousing, and shipping tools for re-utilization. This decrease provides for the necessary storage and management of F-16 tooling at a more affordable rate.

661: Increase to organic Air Force Depot Maintenance
 930: Increase to other Air Force Depot Maintenance
 (FY 2016 Base: \$2,203,665)

9. Program Decreases.....\$ -261,540

a) One-Time FY 2016 Costs\$ -137,540

i) Restore A-10 Force Structure\$ -120,840
 Decrease reflects reversal of FY 2016 Congressional Program increase.

661: Decreased due to one-time congressional increase
 (FY 2016 Base: \$120,840)

ii) Restore EC-130H Force Structure\$ -16,700
 Decrease reflects reversal of FY 2016 Congressional Program increase.

930: Decreased due to one-time congressional increase
 (FY 2016 Base: \$16,700)

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b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -124,000
i) Bipartisan Budget Act of 2015 Compliance	\$ -124,000
Decrease in Depot Maintenance of \$124,000 thousand required for the Department to comply with the Bipartisan Budget Act of 2015. The funding is requested in the Department's FY 2017 Overseas Contingency Operations Budget request. (FY 2016 Base: \$-124,000)	
FY 2017 Budget Request.....	\$ 7,042,988

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IV. Performance Criteria and Evaluation Summary:

	<u>\$ in Thousands</u>		<u>FY 2015</u>				<u>FY 2016</u>				<u>FY 2017</u>			
			<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
A. Depot Maintenance Total	4,253,159	407	3,665,667	366			4,641,930	508	3,962,800	486	4,421,188	245		
1. Contractor Logistics Support	2,141,319	122	1,708,667	136			1,859,946	255	1,619,706	263	1,989,188	15		
Aircraft	1,648,026	122	1,341,416	136			1,286,636	255	1,150,351	263	1,425,805	15		
Basic Aircraft	346,068	16	247,934	27			255,659	27	258,080	27	238,785	9		
Engine	333,400	106	400,319	106			367,369	228	357,502	228	37,144	6		
Other	856,569		616,493				569,836		437,259		549,201			
Software	82,947		26,302				84,170		86,354		125,939			
Support Equipment	29,042		50,368	3			9,602		11,156	8	474,736			
All Other Items Not Identified			5,100											
N/A			5,100											
Electronics and Communications Systems	382,688		308,332				502,990		400,769		441,475			
End Item	165,144		4,923				34,825		30,526		37,487			
Other	116,357		142,828				205,066		164,693		178,347			
Software	99,912		102,121				215,596		171,849		164,868			
Subassemblies	1,275		58,460				47,503		33,701		60,773			
Missiles	109,642		49,841				66,698		65,182		118,327			
Guidance System and Components	638										2,181			
Other	76,160		13,118				15,911		15,911		8,455			
Software			17,928				21,781		20,265		13,558			
Support and Launch Equipment	32,844		18,795				29,006		29,006		94,133			
Ordnance Weapons and Munitions	963		3,978				3,622		3,404		3,581			
End Item	100		1,801				550		550		413			
Other							724		508		723			
Software	863		2,177				2,348		2,346		2,445			
2. Inter-Service	101,739	2	121,320	1			164,421		142,901		116,100			
Aircraft	41,275	2	33,599	1			48,932		31,483		36,389			

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	<u>\$ in Thousands</u>		<u>FY 2015</u>				<u>FY 2016</u>				<u>FY 2017</u>			
			<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Basic Aircraft	38,619		29,102				45,175		27,303		18,861			
Engine	1,393	2	2,334	1			1,392		1,392		13,477			
Other							38		38		1,594			
Software	294		797				1,703		1,703		1,695			
Support Equipment	969		1,366				624		1,047		762			
Automotive Equipment	184		180				189		189		451			
Support Equipment	184		180				189		189		451			
Combat Vehicles			24,407				27,368		27,368		9,099			
Support Equipment			24,407				27,368		27,368		9,099			
Electronics and Communications Systems	37,192		49,142				61,082		71,677		55,593			
End Item	19,574		34,003				24,422		35,017		25,744			
Other	17,618		15,125				24,490		24,490		23,225			
Software			14				12,170		12,170		6,624			
General Purpose Equipment	10,807		1,106				13,354				5,498			
End Item	10,807		1,106				13,354				5,498			
Missiles	11,631		12,886				13,072		12,183		9,069			
Basic Missile (Frame)	4,162		5,477				5,007		5,007		4,621			
Guidance System and Components	7,415		6,778				8,010		7,121		4,448			
Software			215											
Support and Launch Equipment	54		416				55		55					
Ordnance Weapons and Munitions	650						424		1		1			
End Item	650						423							
Subassemblies							1		1		1			
3. Organic	939,951	238	877,374	224			1,272,366	248	1,011,675	205	1,241,955	221		
Aircraft	763,177	122	694,487	89			989,589	125	792,696	81	1,009,854	125		
Basic Aircraft	501,761	53	441,808	49			651,261	70	551,688	37	681,522	80		
Engine	151,614	69	83,685	40			134,466	55	92,158	44	107,925	45		
Other	14,136		7,012				11,643		11,238		11,595			

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<u>\$ in Thousands</u>	<u>FY 2015</u>		<u>Completions</u>		<u>Carry-In</u>		<u>FY 2016</u>		<u>Est Inductions</u>		<u>FY 2017</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Qty</u>		<u>Budget</u>		<u>Qty</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Software	83,023		158,824				187,243		133,912		205,172	
Support Equipment	12,643		3,158				4,976		3,700		3,640	
Automotive Equipment			45								773	
Support Equipment			45								773	
Electronics and Communications Systems	107,988		122,206				171,792		128,943		161,562	
End Item	4,777		18,544				2,881		12,361		24,182	
Other	7,088		3,902				10,826		10,051		4,812	
Software	94,810		97,701				152,909		103,531		127,668	
Subassemblies	1,313		2,059				5,176		3,000		4,900	
General Purpose Equipment	14,817		5,888				17,095		116		7,164	
End Item	10,347		5,790				12,776				7,164	
Other	153		98				115		116			
Software	4,317						4,204					
Missiles	53,969	116	54,741	135			93,799	123	89,908	124	62,602	96
Basic Missile (Frame)	17,284		29,606				49,829		49,042		31,292	
Guidance System and Components	9,198		7,362				15,139		13,442		12,493	
Other	122		54				716		770		92	
Propulsion System and Components	4,707	116	5,368	135			4,730	123	4,730	124	3,819	96
Software	17,643		6,956				12,864		11,151		10,882	
Support and Launch Equipment	5,015		5,395				10,521		10,773		4,024	
Ordnance Weapons and Munitions			7				91		12			
End Item							79					
Software			7				12		12			
4. Other Contract	1,070,150	45	958,306	5			1,345,197	5	1,188,518	18	1,073,945	9
Aircraft	590,854	45	522,554	5			666,694	5	598,624	18	611,255	9
Basic Aircraft	335,825	30	221,812	5			270,295	2	247,178	5	302,867	9
Engine	21,214	15					12,712	3	12,712	13		
Other	4,365		2,337				2,053		2,042		4,294	

FY 2015 Actual Overseas Contingency Operations \$1,158,797
FY 2016 Enacted Overseas Contingency Operations \$1,192,765

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

<u>\$ in Thousands</u>	<u>FY 2015</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>		<u>FY 2017</u>		
	<u>Budget</u>				<u>Inductions</u>	<u>Budget</u>	<u>Est Inductions</u>	<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Software	228,579		297,380		378,361		333,407	303,287	
Support Equipment	5,236		3,362		5,326		5,327	5,101	
Automotive Equipment	14,170		5,070		14,127		14,127	13,458	
Support Equipment	14,170		5,070		14,127		14,127	13,458	
Electronics and Communications Systems	305,329		326,148		463,900		452,053	346,307	
End Item	42,407		104,681		53,124		90,931	43,854	
Other	43,229		41,265		79,029		58,808	36,367	
Software	262,922		221,467		410,776		361,122	302,453	
General Purpose Equipment	43,075				48,720				
End Item	39,957				42,405				
Software	3,118				6,315				
Missiles	69,128		59,889		69,437		61,628	61,237	
Basic Missile (Frame)					2,440				
Guidance System and Components	51,184		44,808		47,045		41,676	49,031	
Other			1,043		1,235		1,235	1,027	
Software	17,859		14,948		19,729		19,729	12,154	
Support and Launch Equipment	85		133		223		223	52	
Ordnance Weapons and Munitions					2		1		
End Item					1				
Subassemblies					1		1		

FY 2015 Actual Overseas Contingency Operations \$1,158,797
FY 2016 Enacted Overseas Contingency Operations \$1,192,765

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

<u>\$ in Thousands</u>	<u>FY 2015</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>		<u>FY 2017</u>			
	<u>Budget</u>				<u>Inductions</u>		<u>Budget</u>		<u>Est Inductions</u>	
	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
B. Non-Depot Maintenance Total	1,866,363		2,431,564		2,422,446		2,360,967		2,621,800	
1. Contractor Logistics Support	1,857,861		2,405,940		2,414,141		2,353,155		2,616,444	
Aircraft	1,172,701		1,412,388		1,521,601		1,506,357		1,681,794	
Other	1,172,701		1,412,388		1,521,601		1,506,357		1,681,794	
All Other Items Not Identified			5							
N/A			5							
Electronics and Communications Systems	508,698		811,943		665,108		617,711		776,475	
Other	508,698		811,943		665,108		617,711		776,475	
Missiles	168,876		175,067		218,556		220,670		150,520	
Other	168,876		175,067		218,556		220,670		150,520	
Ordnance Weapons and Munitions	7,586		6,537		8,876		8,417		7,655	
Other	7,586		6,537		8,876		8,417		7,655	
3. Organic	8,502		25,624		7,423		6,930		5,356	
Aircraft	1,266		130		558		679		110	
Support Equipment	1,266		130		558		679		110	
Electronics and Communications Systems	1,539		19,766		253		211			
Other	1,539		19,766		253		211			
General Purpose Equipment	4,914		4,986		5,895		5,377		4,399	
Other	4,914		4,986		5,895		5,377		4,399	
Missiles	783		742		717		663		847	
Support and Launch Equipment	783		742		717		663		847	
4. Other Contract					882		882			
Aircraft							882			
Support Equipment							882			
All Other Items Not Identified					882					
N/A					882					
Grand Total	6,119,522	407	6,097,231	366	7,064,376	508	6,323,767	486	7,042,988	245

FY 2015 Actual Overseas Contingency Operations \$1,158,797
FY 2016 Enacted Overseas Contingency Operations \$1,192,765

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	130	168	168	0
Officer	49	68	68	0
Enlisted	81	100	100	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	33,223	31,345	34,938	3,593

FY 2015 Actual Overseas Contingency Operations \$1,158,797
FY 2016 Enacted Overseas Contingency Operations \$1,192,765

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,352,437	-1	-3.09%	-41,791	-175,540	1,135,105	0	-1.11%	-12,598	228,340	1,350,847
	TOTAL OTHER FUND PURCHASES	1,352,437	-1	-3.09%	-41,791	-175,540	1,135,105	0	-1.11%	-12,598	228,340	1,350,847
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	5,903,591	0	1.70%	100,362	-815,291	5,188,662	297	1.80%	93,401	409,781	5,692,141
	TOTAL OTHER PURCHASES	5,903,591	0	1.70%	100,362	-815,291	5,188,662	297	1.80%	93,401	409,781	5,692,141
	GRAND TOTAL	7,256,028	-1	0.81%	58,571	-990,831	6,323,767	297	1.28%	80,803	638,121	7,042,988

FY 2015 Actual Overseas Contingency Operations \$1,158,797
FY 2016 Enacted Overseas Contingency Operations \$1,192,765

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities. This Subactivity Group supports Facilities Sustainment at Air Combat Command (ACC), Pacific Air Forces (PACAF), United States Air Forces in Europe (USAFE), Air Force Space Command (AFSPC), Air Force Special Operations Command (AFSOC), and Air Force Global Strike Command (AFGSC) operating installations. This Subactivity Group also provides large life-cycle Sustainment repair and all Restoration and Modernization (including Demolition) to all Active Force Major Commands and at the United States Air Force Academy (USAFA). FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year

The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

Sustainment rate (%) = sustainment funding/FSM requirement

Restoration means the restoration of real property to such a condition that it may be used for its designated purpose. This includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation).

FY 2015 Actual Overseas Contingency Operations \$65,695
FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities.

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements.

The Department of Defense standardized formula for calculating PRV is:

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:

Aircraft maintenance and generation complexes

Airfield runways, taxiways and ramps

FY 2015 Actual Overseas Contingency Operations \$65,695
FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

Critical infrastructure, including utility systems
Command and control facilities
Intelligence gathering and analysis facilities
Dormitories and dining facilities
Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports Facilities Sustainment at ACC, PACAF, USAFE, AFSPC, AFSOC, and AFGSC installations. Supports large life-cycle Sustainment repair and all Demolition, Restoration and Modernization for all Active Force Major Commands and at the USAFA.

FY 2015 Actual Overseas Contingency Operations \$65,695
FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016			Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT RESTORATION							
MODERNIZATION DEMOLITION PROGRAMS	<u>\$1,914,223</u>	<u>\$1,997,712</u>	<u>\$-26,136</u>	<u>-1.31%</u>	<u>\$1,971,576</u>	<u>\$1,971,576</u>	<u>\$1,657,019</u>
SUBACTIVITY GROUP TOTAL	\$1,914,223	\$1,997,712	\$-26,136	-1.31%	\$1,971,576	\$1,971,576	\$1,657,019

FY 2015 Actual Overseas Contingency Operations \$65,695
FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$1,997,712	\$1,971,576
Congressional Adjustments (Distributed)	55,881	
Congressional Adjustments (Undistributed)	-13,900	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-68,117</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,971,576	
War Related and Disaster Supplemental Appropriation	85,625	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	2,057,201	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-85,625	
Less: X-Year Carryover (Supplemental)	0	
Price Change		58,200
Functional Transfers		-116,510
Program Changes		<u>-256,247</u>
NORMALIZED CURRENT ESTIMATE	\$1,971,576	\$1,657,019

FY 2015 Actual Overseas Contingency Operations \$65,695
FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 1,997,712
1. Congressional Adjustments	\$ -26,136
a) Distributed Adjustments	\$ 55,881
i) Program Increase - FSRM	\$ 55,881
b) Undistributed Adjustments	\$ -13,900
i) Recruiting Center Upgrade Requirements	\$ -13,900
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -68,117
i) Foreign Currency	\$ -68,117
FY 2016 Appropriated Amount	\$ 1,971,576
2. War-Related and Disaster Supplemental Appropriations	\$ 85,625
a) Overseas Contingency Operations Funding	\$ 85,625
i) Overseas Contingency Operations Funding	\$ 85,625
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 2,057,201

FY 2015 Actual Overseas Contingency Operations \$65,695
FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 2,057,201
5. Less: Emergency Supplemental Funding	\$ -85,625
a) Less: War Related and Disaster Supplemental Appropriation	\$ -85,625
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted	\$ 1,971,576
6. Price Change	\$ 58,200
7. Transfers	\$ -116,510
a) Transfers In	\$ 3,338
i) Nuclear Enterprise Civilian Manpower	\$ 3,338
<p>Program increase transfers civilian manpower for the Nuclear Enterprise requirements from Facilities Sustainment/Restoration/Modernization/Demolition Programs (Subactivity Group 41R) into Maintenance of Real Property (Subactivity Group 11R) to realign responsibilities, authorities, and accountability to optimize operations. (FY 2016 Base: \$230,434; FTE: 39)</p>	
b) Transfers Out	\$ -119,848
i) Facilities Restoration and Modernization	\$ -102,641
<p>Decrease reflects transfer to the Military Construction appropriation. This transfer assists in reducing Restoration and Modernization requirements by increasing Military Construction (MILCON) recapitalization.</p> <p>957: Transfer to Military Construction (MILCON)</p>	

FY 2015 Actual Overseas Contingency Operations \$65,695
FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

(FY 2016 Base: \$736,220)

ii) Facilities Sustainment \$ -17,207
 Decrease reflects funding transfer to Facilities Sustainment Restoration Modernization Demolition Programs (Subactivity Groups 31R and 41R) to fund Facilities Sustainment at 77 percent of the Department of Defense Facilities Sustainment Model (FSM) version 17.3.

957: Transfer to 31R and 41R Facilities Sustainment
 (FY 2016 Base: \$980,280)

8. Program Increases\$ 23,508

a) Annualization of New FY 2016 Program..... \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 23,508

i) Average Workyear Cost Adjustment..... \$ 15,828
 Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
 (FY 2016 Base: \$230,434; FTE: 0)

ii) Force Improvement Program Civilian Manpower..... \$ 5,247
 Program increase provides half-year funding in civilian manpower for the Secretary of the Air Force's directed Nuclear Force Improvement Initiatives.
 (FY 2016 Base: \$230,434; FTE: 60)

iii) FERS Increase \$ 2,433
 Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
 (FY 2016 Base: \$230,434; FTE: 0)

9. Program Decreases.....\$ -279,755

FY 2015 Actual Overseas Contingency Operations \$65,695
 FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

a) One-Time FY 2016 Costs	\$ -55,881
i) Program Increase - FSRM	\$ -55,881
Decrease reflects reversal of FY 2016 Congressional Program increase.	
957: decrease in lands and structures costs due to reversal (FY 2016 Base: \$55,881)	
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017	\$ -223,874
i) Internal Realignment	\$ 0
Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines:	
Increased: 923, 987	
Decreased: 920, 957	
(FY 2016 Base: \$0)	
ii) Facilities Restoration and Modernization	\$ -112,063
Decrease to Facilities Restoration and Modernization (R&M) reflects a shift in Military Construction recapitalization projects to revitalize the real property inventory by targeting facilities based on mission criticality and state of disrepair using an enterprise-wide real property analysis. This approach enhances the effectiveness of the FSRM program, but considerable risk to real property, airmen, and mission capability exists at this funding level.	
957: Decrease in general R&M services support (FY 2016 Base: \$736,220)	
iii) Facilities Sustainment.....	\$ -109,146
Decrease reflects the funding of Facilities Sustainment at 77 percent of the Department of Defense Facilities Sustainment Model (FSM) version 17.3.	
957: Decrease in facilities sustainment supplies	

FY 2015 Actual Overseas Contingency Operations \$65,695
FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

(FY 2016 Base: \$980,280)

iv) Two Less Compensable Days..... \$ -2,665
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$230,434; FTE: 0)

FY 2017 Budget Request.....\$ 1,657,019

FY 2015 Actual Overseas Contingency Operations \$65,695
 FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
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Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Restoration/Modernization	681,076	736,220	479,310
Sustainment	1,222,566	1,210,714	1,152,938
Demolition	<u>10,581</u>	<u>24,642</u>	<u>24,771</u>
Total	1,914,223	1,971,576	1,657,019

FY 2015 Actual Overseas Contingency Operations \$65,695
 FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	918	843	846	3
Officer	22	9	9	0
Enlisted	896	834	837	3
<u>Civilian FTEs (Total)</u>	3,807	4,325	4,424	99
U.S. Direct Hire	2,006	2,145	2,241	96
Foreign National Direct Hire	1,036	1,261	1,312	51
Total Direct Hire	3,042	3,406	3,553	147
Foreign National Indirect Hire	765	919	871	-48
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	785	785	797	12
<u>Annual Civilian Salary Cost</u>	72	66	73	7
<u>Contractor FTEs (Total)</u>	1,182	1,045	1,168	123

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$65,695
FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

VI. OP-32A Line Items:

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	61,759	0	1.23%	753	107,423	169,935	0	1.52%	2,581	21,138	193,654
103	WAGE BOARD	109,050	0	1.23%	1,333	-94,949	15,434	0	1.52%	234	369	16,037
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	38,065	-5,283	1.23%	400	2,669	35,851	7,342	1.52%	656	4,954	48,803
105	SEPARATION LIABILITY (FNDH)	467	0	0.00%	0	-467	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	225	0	0.00%	0	-225	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	209,566	-5,283	1.22%	2,486	14,451	221,220	7,342	1.52%	3,471	26,461	258,494
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,989	0	1.70%	170	-2,608	7,551	6	1.80%	136	-211	7,482
	TOTAL TRAVEL	9,989	0	1.70%	170	-2,608	7,551	6	1.80%	136	-211	7,482
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	8,479	0	-7.30%	-618	-3,719	4,142	0	-8.20%	-340	-889	2,913
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	275	0	-1.67%	-5	-169	101	0	0.96%	1	1	103
418	DLA MANAGED SUP/MAT MED/DENT	7,239	0	0.23%	17	396	7,652	0	3.61%	276	-36	7,892
	TOTAL DWCF SUPPLIES AND MATERIALS	15,993	0	-3.79%	-606	-3,492	11,895	0	-0.53%	-63	-924	10,908
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	29	0	-2.17%	-1	-28	0	0	1.47%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	62	0	-10.01%	-6	-56	0	0	-10.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	91	0	-7.69%	-7	-84	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	28	0	-0.30%	0	-24	4	0	-9.00%	0	-2	2
708	MSC CHARTED CARGO	83	0	-2.10%	-2	-81	0	0	5.40%	0	0	0
719	SDDC CARGO OPERATIONS (PORT HANDLING)	3	0	38.80%	1	6	10	0	0.80%	0	0	10
771	COMMERCIAL TRANSPORTATION	1,162	-14	1.70%	20	-962	206	0	1.80%	4	-2	208

FY 2015 Actual Overseas Contingency Operations \$65,695
FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
TOTAL TRANSPORTATION	1,276	-14	1.51%	19	-1,061	220	0	1.82%	4	-4	220
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	9,695	-119	1.23%	117	-479	9,214	143	1.52%	142	-2,389	7,110
913 PURCHASED UTILITIES (NON-DWCF)	41	0	1.70%	1	-42	0	0	1.80%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,658	0	1.70%	28	-1,648	38	0	1.80%	1	0	39
915 RENTS (NON-GSA)	540	0	1.70%	9	2,518	3,067	0	1.80%	55	152	3,274
920 SUPPLIES & MATERIALS (NON-DWCF)	131,294	-593	1.70%	2,222	-3,505	129,418	740	1.80%	2,343	-11,764	120,737
921 PRINTING & REPRODUCTION	49	0	1.70%	1	-50	0	0	1.80%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,461	0	1.70%	42	-231	2,272	0	1.80%	41	-9	2,304
923 FACILITY MAINTENANCE BY CONTRACT	190,056	-2,152	1.70%	3,194	-56,011	135,087	14,360	1.80%	2,690	16,612	168,749
925 EQUIPMENT (NON-DWCF)	27,149	-50	1.70%	460	-19,025	8,534	1	1.80%	153	553	9,241
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	860	0	1.70%	15	-875	0	0	1.80%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	20,664	0	1.70%	351	-21,015	0	0	1.80%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	726	0	1.70%	12	-738	0	0	1.80%	0	0	0
955 OTHER COSTS-MEDICAL CARE	1	0	3.70%	0	-1	0	0	3.80%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	1,288,555	-18,244	1.70%	21,592	138,342	1,430,245	643	1.80%	25,756	-408,089	1,048,555
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	985	-174	1.70%	14	-825	0	5	1.80%	0	-5	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	257	0	1.70%	4	-261	0	0	1.80%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-243	0	1.70%	-4	12,623	12,376	0	1.80%	223	6,894	19,493
989 OTHER SERVICES	2,560	-16	1.70%	43	-2,148	439	0	1.80%	8	-34	413
TOTAL OTHER PURCHASES	1,677,308	-21,348	1.70%	28,101	46,629	1,730,690	15,892	1.80%	31,412	-398,079	1,379,915
GRAND TOTAL	1,914,223	-26,645	1.60%	30,163	53,835	1,971,576	23,240	1.75%	34,960	-372,757	1,657,019

FY 2015 Actual Overseas Contingency Operations \$65,695
FY 2016 Enacted Overseas Contingency Operations \$85,625

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Combat Command (ACC), Pacific Air Forces (PACAF), United States Air Forces in Europe (USAFE), Air Force Space Command (AFSPC), Air Force Special Operations Command (AFSOC), and Air Force Global Strike Command (AFGSC) operating installations. The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Unaccompanied Personnel Housing Services (UPH): Manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

Child and Youth Programs: Assists Department of Defense (DoD) military and civilian personnel in balancing the competing demands of family life and the accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

Warfighter and Family Services: Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

Morale, Welfare and Recreation (MWR): Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

Lodging: Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

Airfield Operations: Provides contract airfield services for transient U.S. military aircraft and aircrew.

Information Technology (IT) Services Management: Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special

FY 2015 Actual Overseas Contingency Operations \$889,362
FY 2016 Enacted Overseas Contingency Operations \$857,269

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

circuits/systems in support of life safety and security systems and monitoring and control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

Command Support: Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

Collateral Equipment: Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

Civilian Personnel Services: Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

Military Personnel Services: Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

Installation Physical Security Protection and Services: Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevent unauthorized access to facilities, installations, and restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections and assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

Supply Logistics: Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

FY 2015 Actual Overseas Contingency Operations \$889,362
FY 2016 Enacted Overseas Contingency Operations \$857,269

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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Community Logistics: Includes the execution of installation food services, laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, flight and ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

Transportation Logistics: Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

Environmental Conservation and Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators, mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal, repair, and replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation: This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer)

II. Force Structure Summary:

Supports Facilities Sustainment at ACC, PACAF, USAFE, AFSPC, AFSOC, and AFGSC installations. Supports large life-cycle Sustainment repair and all Demolition, Restoration and Modernization for all Active Force Major Commands and at the USAFA.

FY 2015 Actual Overseas Contingency Operations \$889,362
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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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III. Financial Summary (\$ in Thousands):

		FY 2016						
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2017</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Enacted</u>
							<u>Enacted</u>	<u>Estimate</u>
1.	BASE SUPPORT	\$3,767,177	\$2,841,948	\$-241,865	-8.51%	\$2,600,083	\$2,600,083	\$2,787,216
	SUBACTIVITY GROUP TOTAL	\$3,767,177	\$2,841,948	\$-241,865	-8.51%	\$2,600,083	\$2,600,083	\$2,787,216

FY 2015 Actual Overseas Contingency Operations \$889,362
 FY 2016 Enacted Overseas Contingency Operations \$857,269

Exhibit OP-5, Subactivity Group 11Z

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B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$2,841,948	\$2,600,083
Congressional Adjustments (Distributed)	-93,618	
Congressional Adjustments (Undistributed)	-3	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-148,244</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,600,083	
War Related and Disaster Supplemental Appropriation	857,269	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	3,457,352	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-857,269	
Less: X-Year Carryover (Supplemental)	0	
Price Change		86,393
Functional Transfers		30,466
Program Changes		<u>70,274</u>
NORMALIZED CURRENT ESTIMATE	2,600,083	2,787,216

FY 2015 Actual Overseas Contingency Operations \$889,362
FY 2016 Enacted Overseas Contingency Operations \$857,269

Exhibit OP-5, Subactivity Group 11Z

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 2,841,948
1. Congressional Adjustments	\$ -241,865
a) Distributed Adjustments	\$ -93,618
i) Unjustified Program Growth	\$ -54,000
ii) Savings Not Properly Documented	\$ -35,000
iii) Transfer to AFR O&M Not Properly Accounted.....	\$ -4,618
b) Undistributed Adjustments	\$ -3
i) Spare and Repair Parts.....	\$ -3
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -148,244
i) Foreign Currency.....	\$ -145,155
ii) FFRDC Contract Reduction	\$ -3,089
FY 2016 Appropriated Amount.....	\$ 2,600,083
2. War-Related and Disaster Supplemental Appropriations.....	\$ 857,269
a) Overseas Contingency Operations Funding.....	\$ 857,269

FY 2015 Actual Overseas Contingency Operations \$889,362
FY 2016 Enacted Overseas Contingency Operations \$857,269

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

i) Overseas Contingency Operations Funding	\$ 857,269
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 3,457,352
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 3,457,352
5. Less: Emergency Supplemental Funding	\$ -857,269
a) Less: War Related and Disaster Supplemental Appropriation	\$ -857,269
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 2,600,083
6. Price Change	\$ 86,393
7. Transfers.....	\$ 30,466
a) Transfers In	\$ 56,627
i) Nuclear Enterprise Civilian Manpower	\$ 24,469
Program increase transfers civilian manpower from Base Support (Subactivity Group 41Z) into Base Support (Subactivity Group 11Z) for the Nuclear Enterprise requirements to realign responsibilities, authorities, and accountability to optimize operations. (FY 2016 Base: \$1,015,506; FTE: 295)	
ii) Law Enforcement Civilian Manpower	\$ 23,548
Program increase transfers law enforcement and physical security manpower from Other Combat Operations Support (Subactivity Group 12C) to Base Support (Subactivity Group 11Z) to streamline management of security forces programs.	

FY 2015 Actual Overseas Contingency Operations \$889,362
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Exhibit OP-5, Subactivity Group 11Z

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(FY 2016 Base: \$1,015,506; FTE: 236)

iii) Facilities Operations Support \$ 8,610

Increase reflects a funding transfer from Base Support (Subactivity Group 21Z) to account for the consolidation of support operations at the Air Force Installation Mission Support Center (AFIMSC). The AFIMSC serves as the single intermediate-level organization for providing installation and mission support capabilities to Major Commands (MAJCOMs) and installations by centralizing specified installation and expeditionary support capabilities, along with associated funding currently existing within the MAJCOMs. This funding transfer is necessary to both provide common levels of support and leverage consolidated efficiencies between Air Force locations.

920: Transfer from Subactivity Group 21Z to cover facilities ops supplies and materials
 923: Transfer from Subactivity Group 21Z to cover contracted Facilities Maintenance
 987: Transfer from Subactivity Group 21Z to cover intra-governmental purchased support
 (FY 2016 Base: \$256,477)

b) Transfers Out \$ -26,161

i) Operational Communications \$ -23,397

Decrease reflects funding transfer to Other Service Wide Activities (Subactivity Group 42G) to support Space and Cyber communications and command wide modernization including communications thoroughfares, system upgrades and Certification and Accreditation of enterprise systems (\$7,182).

Decrease reflects funding transfer to Other Procurement for the purchase of communication infrastructure equipment and support that will enable the data center consolidation portion of the European Infrastructure Consolidation initiative (\$16,215).

914: Transfer to Subactivity Group 42G for AFSPC purchased communication support
 914: Transfer to Other Procurement for data center purchased communication support
 922: Transfer to Subactivity Group 42G for AFSPC contracted communication equipment maintenance
 925: Transfer to Other Procurement for major communication infrastructure purchases
 (FY 2016 Base: \$137,007)

ii) Basic Military Training \$ -1,469

Decrease reflects transfer to Recruit Training (Subactivity Group 31B). Realigns additional funds required to issue the All Purpose Environmental Clothing System (APECS) jacket vice the Improved

FY 2015 Actual Overseas Contingency Operations \$889,362
 FY 2016 Enacted Overseas Contingency Operations \$857,269

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Base Support

Rain Suit during BMT.

920: Transfer of supplies and materials costs for APECS jackets
(FY 2016 Base: \$1,469)

iii) Child Youth Civilian Manpower..... \$ -915
Program decrease transfers civilian manpower requirements from Base Support (Subactivity Group 11Z) into Base Support (Subactivity Group 31Z) rebalancing manpower within the Child and Youth portfolio ensuring all bases have a proportional support.
(FY 2016 Base: \$1,015,506; FTE: -15)

iv) Civilian Manpower \$ -380
Program decrease transfers civilian manpower from Base Support (Subactivity 11Z) to Off-Duty and Voluntary Education (Subactivity Group 33C) to align manpower and funding with actual execution.
(FY 2016 Base: \$1,015,506; FTE: -5)

8. Program Increases \$ 82,594

a) Annualization of New FY 2016 Program..... \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 82,594

i) Average Workyear Cost Adjustment..... \$ 55,312
Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
(FY 2016 Base: \$1,015,506; FTE: 0)

ii) FERS Increase \$ 7,779
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
(FY 2016 Base: \$1,015,506; FTE: 0)

iii) Environmental Quality \$ 7,495
Increase to the Environmental Quality program (Environmental Compliance, Environmental

FY 2015 Actual Overseas Contingency Operations \$889,362
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Exhibit OP-5, Subactivity Group 11Z

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Conservation, and Pollution Prevention) to meet compliance requirements and minimize risk to health, mission, and environment.

957: Increase for projected environmental quality land and structures costs
(FY 2016 Base: \$244,850)

iv) Support to Military Families \$ 4,594
Program increase funds additional hours at the child and youth centers during extended operations and installations exercises.
(FY 2016 Base: \$1,015,506; FTE: 0)

v) Force Improvement Program Civilian Manpower..... \$ 3,836
Program increase provides half-year funding in civilian manpower for the Secretary of the Air Force's directed Nuclear Force Improvement Initiatives.
(FY 2016 Base: \$1,015,506; FTE: 42)

vi) Facilities Operations Support \$ 3,578
Increase supports maintaining existing Defense Access Roads (DAR) to Intercontinental Ballistic Missiles (ICBM) transport standards by covering Air Force's cost of maintenance based on fair-share usage calculations. The DAR program, co-administered by the Military Surface Deployment and Distribution Command and Federal Highway Administration (FHWA), maintains state and local roads used by ICBM field support vehicles.

987: ICBM DAR Intra-Gov't road repair (re-gravelling, snow removal, replace drainage structures/bridges)
(FY 2016 Base: \$256,477)

9. Program Decreases.....	\$ -12,320
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -12,320

FY 2015 Actual Overseas Contingency Operations \$889,362
FY 2016 Enacted Overseas Contingency Operations \$857,269

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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i) Internal Realignment \$ 0
 Realignments within this Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines.

Increased: 401, 418, 771, 927
 Decreased: 308, 671, 703, 913, 989
 (FY 2016 Base: \$0)

ii) Two Less Compensable Days..... \$ -10,820
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$1,015,506; FTE: 0)

iii) Utilities \$ -1,500
 Projected utilities costs were funded based upon a 3-year historical average and adjusted for published economic assumptions. Requirements for utilities ensure funding levels for Major Commands are programmed at 95 percent of forecasted requirement. DLA Energy Fuel Products (OP-32 401) increased by \$8.5M to match programming to execution within and accounts for deflationary pressures on DLA fuels as the projection is 9 percent less than Fiscal Year 2015 execution.

401: Increase to DLA Energy (Fuel Products) to reflect actual execution
 913: Programmatic Decrease to purchased utilities
 (FY 2016 Base: \$504,686)

FY 2017 Budget Request.....\$ 2,787,216

FY 2015 Actual Overseas Contingency Operations \$889,362
 FY 2016 Enacted Overseas Contingency Operations \$857,269

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

<u>SAG 011Z (AFSOC, PACAF, ACC, USAFE, AFGSC, AFSPC)</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	1,112	1,029	1,029
No. of Enlisted Quarters	40,760	39,529	39,529
No. of Civilian Quarters	88	0	0
B. Other Morale, Welfare and Recreation			
No. of Military Assigned	669	683	683
No. of Civilian FTE Assigned	1,758	1,978	1,891
Other Morale, Welfare and Recreation, Total (\$000)	\$71,168	\$65,793	\$64,494
C. Number of Motor Vehicles			
Owned	31,553	31,142	31,142
Leased	5,076	5,061	5,061
D. Payments to GSA			
Standard Level User Charges (\$000)	\$4,415	\$4,415	\$4,415
Leased Space (000 Sq Ft)	156	156	156
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	4,542	4,542	4,542
Recurring Reimbursements (\$000)	\$5,316	\$5,316	\$5,316
One-time Reimbursements (\$000)	\$12	\$12	\$12
F. Child and Youth Development Programs			
Number of Child Development Centers	78	76	76
Number of Family Child Care (FCC) Homes	325	325	325
Total Number of Children Receiving Care	30,372	30,372	30,372
Percent of Eligible Children Receiving Care (%)	24%	24%	24%
Number of Children on Waiting List	1,000	1,000	1,000
Total Military Child Population (Infant to 12 years)	127,692	127,692	127,692

FY 2015 Actual Overseas Contingency Operations \$889,362
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Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
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Number of Youth Facilities	74	75	75
Youth Population Served (Grades 1 to 12)	69,132	69,132	69,132

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	933	980	1,009	29
Officer	85	75	76	1
Enlisted	848	905	933	28
<u>Civilian FTEs (Total)</u>	16,311	17,447	18,000	553
U.S. Direct Hire	10,726	11,215	11,741	526
Foreign National Direct Hire	2,721	2,974	3,131	157
Total Direct Hire	13,447	14,189	14,872	683
Foreign National Indirect Hire	2,864	3,258	3,128	-130
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	3,609	3,721	5,072	1,351
<u>Annual Civilian Salary Cost</u>	86	74	89	15
<u>Contractor FTEs (Total)</u>	2,719	2,133	2,138	5

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$889,362
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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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VI. OP-32A Line Items:

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	807,644	0	1.23%	9,888	127	817,659	0	1.52%	12,420	101,632	931,711
103	WAGE BOARD	102,855	0	1.23%	1,257	-26,729	77,383	0	1.52%	1,175	1,243	79,801
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	136,877	-16,362	1.23%	1,476	-56,465	65,526	25,112	1.52%	1,377	13,803	105,818
105	SEPARATION LIABILITY (FNDH)	2,034	0	0.00%	0	-2,034	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	8,649	0	0.00%	0	-8,649	0	0	0.00%	0	68	68
121	PERMANENT CHANGE OF STATION (PCS)	638	0	0.00%	0	-638	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,058,697	-16,362	1.21%	12,621	-94,388	960,568	25,112	1.52%	14,972	116,746	1,117,398
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	143,822	-43	1.70%	2,444	-106,085	40,138	20	1.80%	723	-1,662	39,219
	TOTAL TRAVEL	143,822	-43	1.70%	2,444	-106,085	40,138	20	1.80%	723	-1,662	39,219
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	130,932	-98	-7.30%	-9,550	-44,160	77,124	26	-8.20%	-6,326	7,825	78,649
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	8,813	0	-1.67%	-147	-5,112	3,554	0	0.96%	34	80	3,668
418	DLA MANAGED SUP/MAT MED/DENT	95,105	0	0.23%	218	-59,995	35,328	0	3.61%	1,275	1,516	38,119
	TOTAL DWCF SUPPLIES AND MATERIALS	234,850	-98	-4.04%	-9,479	-109,267	116,006	26	-4.32%	-5,017	9,421	120,436
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,323	0	0.00%	0	-1,323	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	1,323	0	0.00%	0	-1,323	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	1,123	-40	-2.17%	-24	-137	922	1	1.47%	14	25	962
647	DISA ENTERPRISE COMPUTING CENTERS	3,221	0	-10.01%	-322	-2,899	0	0	-10.00%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	20,659	-85	-9.29%	-1,911	-12,938	5,725	47	-7.00%	-404	-2,135	3,233
693	DFAS FINANCIAL OPERATIONS (AF)	2,076	0	-8.36%	-174	-1,902	0	0	3.04%	0	0	0

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Base Support

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
TOTAL OTHER FUND PURCHASES	27,079	-125	-9.02%	-2,431	-17,876	6,647	48	-5.83%	-390	-2,110	4,195
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	11,266	0	-0.30%	-34	-9,316	1,916	0	-9.00%	-172	-886	858
705 AMC CHANNEL CARGO	0	0	2.00%	0	42	42	0	1.80%	1	-1	42
707 AMC TRAINING	0	0	-2.60%	0	133	133	0	-9.40%	-13	10	130
708 MSC CHARTED CARGO	433	0	-2.10%	-9	-9	415	0	5.40%	22	-11	426
719 SDDC CARGO OPERATIONS (PORT HANDLING)	814	-101	38.80%	277	-83	907	135	0.80%	8	5	1,055
771 COMMERCIAL TRANSPORTATION	59,953	-320	1.70%	1,014	-35,313	25,334	107	1.80%	458	708	26,607
TOTAL TRANSPORTATION	72,466	-421	1.73%	1,248	-44,546	28,747	242	1.05%	304	-175	29,118
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	39,895	-3,696	1.23%	443	5,405	42,047	1,293	1.52%	658	-9,728	34,270
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.70%	0	1,460	1,460	0	1.80%	26	85	1,571
913 PURCHASED UTILITIES (NON-DWCF)	512,910	-25,268	1.70%	8,290	-68,370	427,562	1,573	1.80%	7,724	-9,341	427,518
914 PURCHASED COMMUNICATIONS (NON-DWCF)	126,814	-561	1.70%	2,147	-16,419	111,981	313	1.80%	2,021	-13,239	101,076
915 RENTS (NON-GSA)	27,972	-402	1.70%	469	-4,826	23,213	103	1.80%	420	1,285	25,021
917 POSTAL SERVICES (U.S.P.S.)	11,953	-624	1.70%	193	-4,966	6,556	33	1.80%	119	88	6,796
920 SUPPLIES & MATERIALS (NON-DWCF)	281,301	-1,062	1.70%	4,767	-127,805	157,201	342	1.80%	2,836	1,314	161,693
921 PRINTING & REPRODUCTION	2,734	-3	1.70%	46	-34	2,743	5	1.80%	49	-2	2,795
922 EQUIPMENT MAINTENANCE BY CONTRACT	141,663	-50	1.70%	2,408	-94,736	49,285	48	1.80%	888	-3,045	47,176
923 FACILITY MAINTENANCE BY CONTRACT	335,587	-25,485	1.70%	5,271	-163,853	151,520	20,115	1.80%	3,089	2,798	177,522
925 EQUIPMENT (NON-DWCF)	119,954	-45	1.70%	2,039	6,886	128,834	12	1.80%	2,319	-5,744	125,421
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	6,699	0	1.70%	114	3,956	10,769	0	1.80%	193	1,026	11,988
932 MANAGEMENT & PROFESSIONAL SUP SVS	27,283	-16	1.70%	463	-25,899	1,831	1	1.80%	33	-274	1,591
933 STUDIES, ANALYSIS, & EVALUATIONS	2,417	0	1.70%	42	-1,737	722	0	1.80%	13	-2	733
934 ENGINEERING & TECHNICAL SERVICES	4,920	0	1.70%	84	-4,239	765	0	1.80%	14	-16	763
937 LOCALLY PURCHASED FUEL (NON-SF)	1,415	0	-7.30%	-103	-939	373	0	-8.20%	-30	57	400
955 OTHER COSTS-MEDICAL CARE	216	-36	3.70%	7	-188	-1	1	3.80%	0	-1	-1
957 OTHER COSTS-LANDS AND STRUCTURES	190,791	-444	1.70%	3,237	5,251	198,835	19	1.80%	3,579	7,495	209,928
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	2,037	-247	1.70%	30	7,296	9,116	-6	1.80%	164	543	9,817

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Base Support

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
960	OTHER COSTS-INTEREST & DIVIDENDS	363	0	1.70%	6	-335	34	0	1.80%	1	1	36
964	OTHER COSTS-SUBSIST & SUPT OF PERS	56,399	-25	1.70%	959	-14,883	42,450	32	1.80%	765	-119	43,128
985	RESEARCH AND DEVELOPMENT CONTRACTS	652	0	0.00%	0	-652	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	44,325	-2	1.70%	755	-13,706	31,372	0	1.80%	566	8,668	40,606
988	GRANTS	2,100	-46	1.70%	35	-57	2,032	10	1.80%	37	102	2,181
989	OTHER SERVICES	288,540	-203	1.70%	4,902	-245,962	47,277	122	1.80%	853	-3,431	44,821
	TOTAL OTHER PURCHASES	2,228,940	-58,215	1.69%	36,604	-759,352	1,447,977	24,016	1.79%	26,337	-21,480	1,476,850
	GRAND TOTAL	3,767,177	-75,264	1.11%	41,007	-1,132,837	2,600,083	49,464	1.39%	36,929	100,740	2,787,216

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) and Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the President of the United States, Secretary Of Defense, North American Aerospace Defense (NORAD), United States Northern Command (USNORTHCOM), United States Strategic Command (USSTRATCOM) and operational commanders.

Strategic Defensive C3I supports the strategic defensive surveillance and tactical warning mission. These provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System long-range radar sites; the North Warning System (NWS); the North Atlantic Defense System; the Integrated Tactical Warning and Attack Assessment system; the Ballistic Missile Early Warning System (BMEWS); the Sea-Launched Ballistic Missile Radar Warning System; and the Space-Based Infrared System. The United States Nuclear Detonation (NUDET) Detection System provides a worldwide, highly survivable capability to detect, locate, characterize and report NUDETs in the earth's atmosphere or near space.

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. It provides satellite communications terminal facilities and activation of the Military Strategic and Tactical Relay Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), the Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of United States military command structure and provides a single view of the military C4I for the warfighter through a widely distributed user-driven network. The Shared Early Warning System, a Presidential initiative, provides theater missile warning to allied and partner nations as well as situational awareness to Combatant Commanders. The Space Professional Development program develops and sustains an Air Force space corps of military total force and civilian personnel skilled and knowledgeable in the development, acquisition, application and integration of space systems, concepts, doctrine and capabilities.

The Air Force Air Traffic Control and Landing System (ATCAL) combines Air Force fixed-base, deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis under visual and instrument flight rule weather conditions. The program encompasses the development, procurement, sustainment, replacement and modification of those information, navigation, integrated surveillance and control systems which are common to the Department of Defense's international mission and are not provided solely by the Federal Aviation Administration or host nation in the following major functional areas: enroute and terminal navigation, surveillance and Air Traffic Control (ATC), non-precision and precision approach and landing, ATC communications (to include computer-based, networked information systems), ATC automation, Terminal Instrument Procedures development software, Department of Defense unique Combat Flight Inspection aircraft and avionics and ATC control simulators. Provides United States Africa Command Air Domain Security and Safety capability that builds partnerships in Africa that enhance international air mobility and safe, positive ATC.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces, Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide, and provides for the centralized strategic support services of the 557th Weather Wing (Offutt AFB, NE), Air Force Combat Climatology

FY 2015 Actual Overseas Contingency Operations \$101,402
FY 2016 Enacted Overseas Contingency Operations \$30,219

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
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Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). The system also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

II. Force Structure Summary:

Air Force Global Command and Control System (GCCS): The Air Force GCCS is located at over 290 sites worldwide. Servers are located at host sites, predominantly at major command headquarters, Air Component headquarters, and Air Force-supported Combatant Commander sites. Lower echelon GCCS sites are linked net-centrally to a host site to receive access.

The National Military Command System (NMCS) is a network of sites supporting the nation's strategic watch mission as the crisis center of all Joint Chiefs of Staff activity. The NMCS provides effective coordination and liaison with other United States government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency and the National Security Agency.

The Joint Surveillance System has 52 sites. Twelve sites are in Alaska and 40 are in the Continental United States (CONUS). All sites other than one CONUS site are operated jointly with the Federal Aviation Administration. These sites provide C3 and air surveillance capability in support of North American Aerospace Defense (NORAD) atmospheric tactical warning and attack assessment, air sovereignty and air defense requirements.

Worldwide Joint Strategic Communications: United States Strategic Command (USSTRATCOM), Air Force Global Strike Command, and Chief of Staff Air Force strategic command and control missions are supported with programs, systems and networks for the dissemination of critical orders to unit command posts and deployable mobile support teams. This program supports command and control of nuclear weapons and provides emergency notification, dispersal and survivability of strategic forces. The CONUS NORAD Region is comprised of the joint-use radars located around the periphery of the CONUS, which feed into the Eastern and Western Defense Operations Centers and two regional centers located in Alaska and Hawaii. In addition, there are over 100 enroute joint-use radars within the CONUS providing data into the Defensive Operations Centers (DOCs). The DOCs report to the Combined Air Operations Center (CAOC), which reports to the NORAD Commander. The NORAD Commander's direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric attack. Both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, hostile or non-cooperative aircraft penetrating or operating within United States sovereign airspace.

In 1985, the United States and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North Warning System, consists of 15 minimally attended radars, 39 gap filler unattended radars and one engineering logistic set radar at the depot. The program is jointly executed on a 60 percent United States and 40 percent Canada functional basis.

The Ballistic Missile Early Warning System (BMEWS) consists of three operational radars providing warning of a limited or mass Intercontinental Ballistic Missile attack against North America, the United Kingdom and Europe, and a Sea-Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS sites are located at Thule Air Base, Greenland; RAF Flyingdales, United Kingdom; and Clear Air Force Station (AFS), Alaska.

The SLBM Radar Warning System, which consists of three sites (two operational), detects and provides warning of an SLBM attack against North America through two radar systems: the Precision Acquisition Vehicle Entry Phased Array Warning Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization

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Exhibit OP-5, Subactivity Group 12A

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System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA; Beale Air Force Base (AFB), CA; and Robins AFB, GA (non-operational, in cold storage). The PARCS site is at Cavalier AFS, ND.

The BMEWS and SLBM radar warning systems provide attack assessment data to the NORAD system, United States Northern Command, Air Force Space Command, USSTRATCOM, the President and Secretary of Defense. The upgraded early warning radars at Beale AFB and Flyingdales will detect, track and classify possible ballistic missile threats to support Ground-based Midcourse Defense. All radars also provide space object detection and tracking data to the Space Surveillance Network. These ground-based systems work in conjunction with the space-based missile warning system, the Space-Based Infrared Systems (SBIRS), to provide assured missile warning. SBIRS currently employs Defense Support Program satellites to detect and track missiles through observation and processing of infrared energy emitted during the missile boost phase.

The deployable ATCALs, in the tactical environment, includes mobile and transportable Airport Surveillance and Precision Approach Radars (ASPARs), mobile control towers, mobile Tactical Air Navigation systems (TACANs), mobile Very High Frequency Omni-directional Range (VOR), Very High Frequency Omnidirectional Range Tactical Aircraft Control (VORTAC), and the Mobile Microwave Landing System. In the fixed-base environment, which includes both the United States National Airspace System and support in overseas host nations, ATCALs include fixed airport surveillance and precision approach radars, control towers, TACANs, VORs, VORTACs, Instrument Landing Systems (ILS) and air traffic control simulators. ATCALs automation and software systems include the Department of Defense Advanced Automation System, the Airfield Automation System and the Terminal Instrument Procedures development software tool.

FY 2015 Actual Overseas Contingency Operations \$101,402
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Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. GLOBAL C3I & EARLY WARNING	\$1,031,688	\$930,341	\$-24,640	-2.65%	\$905,701	\$905,701	\$887,831	
SUBACTIVITY GROUP TOTAL	\$1,031,688	\$930,341	\$-24,640	-2.65%	\$905,701	\$905,701	\$887,831	

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 FY 2016 Enacted Overseas Contingency Operations \$30,219

Exhibit OP-5, Subactivity Group 12A

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B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$930,341	\$905,701
Congressional Adjustments (Distributed)	400	
Congressional Adjustments (Undistributed)	-1,376	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-23,664</u>	
SUBTOTAL APPROPRIATED AMOUNT	905,701	
War Related and Disaster Supplemental Appropriation	30,219	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	935,920	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-30,219	
Less: X-Year Carryover (Supplemental)	0	
Price Change		13,637
Functional Transfers		-1,733
Program Changes		<u>-29,774</u>
NORMALIZED CURRENT ESTIMATE	\$905,701	\$887,831

FY 2015 Actual Overseas Contingency Operations \$101,402
FY 2016 Enacted Overseas Contingency Operations \$30,219

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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 930,341
1. Congressional Adjustments	\$ -24,640
a) Distributed Adjustments	\$ 400
i) Program Increase.....	\$ 7,500
ii) Unjustified Program Growth	\$ -7,100
b) Undistributed Adjustments	\$ -1,376
i) Spare and Repair Parts.....	\$ -1,376
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -23,664
i) Foreign Currency.....	\$ -12,252
ii) Fuel Price Reduction	\$ -11,412
FY 2016 Appropriated Amount.....	\$ 905,701
2. War-Related and Disaster Supplemental Appropriations.....	\$ 30,219
a) Overseas Contingency Operations Funding.....	\$ 30,219
i) Overseas Contingency Operations Funding	\$ 30,219

FY 2015 Actual Overseas Contingency Operations \$101,402
FY 2016 Enacted Overseas Contingency Operations \$30,219

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3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 935,920
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 935,920
5. Less: Emergency Supplemental Funding	\$ -30,219
a) Less: War Related and Disaster Supplemental Appropriation	\$ -30,219
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 905,701
6. Price Change	\$ 13,637
7. Transfers.....	\$ -1,733
a) Transfers In	\$ 0
b) Transfers Out	\$ -1,733
i) Agile Combat Support Civilian Manpower	\$ -1,527
Program decrease transfers civilian manpower from Global C3 and Early Warning (Subactivity Group 12A), into Base Support (Subactivity Group 41Z) to properly realign programs within Agile Combat Support and streamline management operations. (FY 2016 Base: \$196,708; FTE: -14)	
ii) Nuclear Enterprise Civilian Manpower	\$ -186
Program decrease transfers civilian manpower for the Nuclear Enterprise requirements from Global C3 and Early Warning (Subactivity Group 12A) into Training Support (Subactivity 32D) to realign responsibilities, authorities, and accountability to optimize operations.	

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(FY 2016 Base: \$196,708; FTE: -2)

iii) Precision Measurement Equipment Laboratory (PMEL) \$ -20

Decrease reflects transfer to Primary Combat Forces (Subactivity Group 11A). This adjustment realigns PMEL funds from six major commands into one lead command to ensure strategic sourcing of contract laboratories that provide precision testing and calibration of mission critical equipment in a laboratory environment.

927: Decrease for PMEL calibration of Air Force equipment assets
(FY 2016 Base: \$20)

8. Program Increases \$ 28,458

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 28,458

i) Sustaining Engineering \$ 9,377

Sustaining Engineering (SE) involves the identification, review, assessment, and resolution of deficiencies throughout a system's life cycle. SE both returns a system to its baseline configuration and capability, and identifies opportunities for performance and capability enhancement. It includes the measurement, identification and verification of system technical and supportability deficiencies, associated root cause analyses, evaluation of the potential for deficiency correction, and the development of a range of corrective action options. Increase impacts Region/Sector Operations Control Center, and Air Traffic Control and Landing System (ATCALs).

a) Region/Sector Operations Control, \$1,904 Thousand:

This supports the Command and Control mission. Increase in costs for sustaining engineering efforts for Battle Control System to fund replacement costs of targeted hardware components, technical data, training products and other associated refresh costs necessary to include fielding of the replaced assets. Without air picture transmission/air defense communications to and from command authority, F-15/F-16/Airborne Warning and Control System, and other weapon systems, the United States could be vulnerable in the event of a hostile intrusion or air attack.

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b) Air Traffic Control and Landing System (ATCALs), \$7,473 Thousand:

This supports the Command and Control mission. Increase due to engineering support required to enable rapid deployment and operational capability of the 404L engineering analysis portfolio of ATCALs fleet. The Air Force is buying additional sustaining engineering to ensure the operational availability of the aging ATCALs. This system provides the Air Force the ability to establish airfield operations anywhere in the world at any time.

922: Increase to sustaining engineering
(FY 2016 Base: \$55,624)

ii) Nuclear Command, Control and Communications..... \$ 6,259

Increase reflects Nuclear Command, Control and Communications (NC3) contractor support with specialized expertise required to support the Air Force NC3 lead command to improve NC3 management, oversight, resourcing and integration. This effort integrates Air Force NC3 requirements and capabilities development, sustainment and modernization efforts to support nuclear interoperability and reduce deficiencies in authorities, accountability, responsibility, and resources. The increase also supports the recapitalization of the Nuclear Command and Control (NC2) Nuclear Planning and Executing System (NPES) to include modernizing software/hardware, encrypting sensitive data, and incorporating adaptive bomber planning capability.

925: Increase to Equipment to recapitalize Nuclear Planning and Executing System (NPES)
932: Increase to Management and Professional Support Services in support of Nuclear Command, Control and Communications
(FY 2016 Base: \$14,211)

iii) Flying Hours..... \$ 4,851

The FY 2017 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative.

Total flying hours decreased in FY 2017 by 2; however, the following is a detailed breakout of the program changes by aircraft: E-4B (-2 hours).

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Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

401: Increase DLA Energy (Fuel Products)

414: Decrease Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF)

418: Increase Retail Supply (Consumables purchased from the WCF)

920: Decrease Supplies and Materials (Locally purchased items not available through supply chains)
(FY 2016 Base: \$22,016)

iv) Average Workyear Cost Adjustment \$ 4,548

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).

(FY 2016 Base: \$196,708; FTE: 0)

v) Technical Orders \$ 2,330

Technical Orders (TO) provide clear and concise instructions critical for the safe operation and maintenance of acquired and managed systems and end items. TO efforts include the development, validation, verification, sustainment and timely distribution of current technical data for all users. Increase impacts Air Traffic Control and Landing System (ATCALs) and Submarine Launched Ballistic Missile (SLBM) Radar Warning System.

a) Air Traffic Control and Landing System (ATCALs), \$90 Thousand:

This supports the Command and Control mission. The increase is due to converting to digitalized data for technical orders sustainment and support services. It buys the data management and electronic capture, conversion, and update processes and services to manage, maintain and administer all software.

b) Submarine Launched Ballistic Missile (SLBM), \$2,240 Thousand:

This supports the Space Superiority mission. The increase is due to requirements for engineering efforts to review and update legacy baseline documentation. The Air Force is buying the effort to capture the baseline, updates, and distribution of all technical orders.

925: Increase to technical orders

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(FY 2016 Base: \$6,091)

vi) FERS Increase \$ 1,093

Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.

(FY 2016 Base: \$196,708; FTE: 0)

9. Program Decreases.....\$ -58,232

a) One-Time FY 2016 Costs \$ -7,500

i) Program Increase..... \$ -7,500

Decrease reflects reversal of FY 2016 Congressional Program increase.

927: Decreased due to one-time congressional increase

(FY 2016 Base: \$7,500)

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017..... \$ -50,732

i) Civilian Full-Time Equivalent Adjustment..... \$ 0

Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.

(FY 2016 Base: \$196,708; FTE: -104)

ii) Internal Realignment \$ 0

Realignments within this Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines.

Increased: 414, 671, 923, 925, 932, 937brDecreased: 418, 914, 922, 927, 989

(FY 2016 Base: \$0)

iii) Satellite Operations \$ -41,296

Decrease reflects reduction to contract services in support of Satellite Operations. Reductions pose

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minimal risk to satellite operations services and are a result of the Air Force's aggressive review of contractual requirements to minimize costs.

927: Reduction to the Thule Base Maintenance Contract and contracts in supporting Combat Operations Support Services
(FY 2016 Base: \$227,034)

iv) Early Warning Systems \$ -8,238
Decrease reflects return to the normal operating baseline after a one-time increase for an Air Force study directed and validated by the Office of Secretary of Defense Cost Assessment and Program Evaluation. This study analyzed the sustainment requirements of the Alaska Radar System. Reduction does not reduce radar capabilities.

923: Reduction in facility maintenance contracts in support of Alaska Radar System
(FY 2016 Base: \$285,054)

v) Two Less Compensable Days \$ -1,198
Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
(FY 2016 Base: \$196,708; FTE: 0)

FY 2017 Budget Request.....\$ 887,831

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IV. Performance Criteria and Evaluation Summary:

	TAI (Total Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
E004B0		4	4	4	4	4
Total		4	4	4	4	4

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	PAA (Primary Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
E004B0		3	3	3	3	3
Total		3	3	3	3	3

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	BAI (Backup Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
E004B0		1	1	1	1	1
Total		1	1	1	1	1

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Flying Hours	Budgeted Value	FY 2015	Percent Executed	Budgeted	FY 2016	Percent Executed	FY 2017
		Actual Value		Value	Enacted Value		Estimate Value
Dollars	\$36,998	\$30,177	81.6%	\$33,428	\$22,016	65.9%	\$25,383
Hours	1,606	1,469	91.5%	1,594	1,594	100.0%	1,592

AF Flying Hour Program	FY2015	FY2016	FY2017
Flying Hour Funded	1,606	1,594	1,592
Flying Hour Required	1,733	1,655	1,592
Flying Hours Flown	1,469		
Flying Hour TOA Funded	36,998	22,016	25,383
Flying Hour TOA Required	39,460	31,602	25,383
Flying Hour TOA Executed	30,177		

*FY15 Amounts Exclude OCO Funding for comparison purposes

*FY16/17 Hours/TOA funded represents the maximum executable program

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,254	7,925	7,874	-51
Officer	988	813	753	-60
Enlisted	8,266	7,112	7,121	9
<u>Civilian FTEs (Total)</u>	1,863	1,993	1,873	-120
U.S. Direct Hire	1,813	1,949	1,829	-120
Foreign National Direct Hire	41	37	37	0
Total Direct Hire	1,854	1,986	1,866	-120
Foreign National Indirect Hire	9	7	7	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	38	38	44	6
<u>Annual Civilian Salary Cost</u>	107	101	111	10
<u>Contractor FTEs (Total)</u>	2,572	2,670	2,502	-168

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

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VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	190,600	0	1.23%	2,328	-14,176	178,752	0	1.52%	2,715	2,772	184,239
103	WAGE BOARD	2,355	0	1.23%	27	14,029	16,411	0	1.52%	250	-59	16,602
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,065	-100	1.23%	23	-443	1,545	310	1.52%	28	12	1,895
105	SEPARATION LIABILITY (FNDH)	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	80	0	0.00%	0	-80	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	195,137	-100	1.22%	2,378	-707	196,708	310	1.52%	2,993	2,725	202,736
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12,709	0	1.70%	217	-7,822	5,104	0	1.80%	91	6	5,201
	TOTAL TRAVEL	12,709	0	1.71%	217	-7,822	5,104	0	1.78%	91	6	5,201
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	28,307	0	-7.30%	-2,067	-5,716	20,524	0	-8.20%	-1,683	5,001	23,842
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	23,904	0	-1.67%	-399	7,414	30,919	1	0.96%	297	667	31,884
418	DLA MANAGED SUP/MAT MED/DENT	9,041	0	0.23%	21	4,677	13,739	0	3.61%	496	-1,618	12,617
	TOTAL DWCF SUPPLIES AND MATERIALS	61,252	0	-3.99%	-2,445	6,375	65,182	1	-1.37%	-890	4,050	68,343
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	3	0	0.00%	0	-2	1	0	0.00%	0	0	1
	TOTAL DWCF EQUIPMENT PURCHASES	3	0	0.00%	0	-2	1	0	0.00%	0	0	1
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-2.17%	0	28	28	0	1.47%	0	1	29
647	DISA ENTERPRISE COMPUTING CENTERS	316	0	-10.01%	-32	-284	0	0	-10.00%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	45,023	0	-9.29%	-4,183	2,153	42,993	0	-7.00%	-3,010	4,231	44,214
672	PENTAGON RESERVATION MAINT REVOLVING	2,515	0	-1.22%	-31	-2,484	0	0	2.93%	0	0	0

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FUND	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
TOTAL OTHER FUND PURCHASES	47,854	0	-8.87%	-4,246	-587	43,021	0	-7.00%	-3,010	4,232	44,243
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	190	0	-0.30%	-1	834	1,023	0	-9.00%	-92	127	1,058
708 MSC CHARTED CARGO	502	-89	-2.10%	-9	197	601	34	5.40%	34	-19	650
719 SDDC CARGO OPERATIONS (PORT HANDLING)	11	0	38.80%	4	-15	0	0	0.80%	0	0	0
771 COMMERCIAL TRANSPORTATION	16,951	0	1.70%	288	-5,552	11,687	0	1.80%	210	69	11,966
TOTAL TRANSPORTATION	17,654	-89	1.61%	282	-4,536	13,311	34	1.14%	152	177	13,674
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	222	0	1.70%	4	-116	110	0	1.80%	2	-1	111
914 PURCHASED COMMUNICATIONS (NON-DWCF)	72,601	-1	1.70%	1,233	-50,553	23,280	0	1.80%	419	-2,322	21,377
915 RENTS (NON-GSA)	4,838	0	1.70%	82	-1,073	3,847	0	1.80%	70	-202	3,715
917 POSTAL SERVICES (U.S.P.S.)	19	0	1.70%	0	110	129	0	1.80%	2	1	132
920 SUPPLIES & MATERIALS (NON-DWCF)	16,543	-42	1.70%	280	1,007	17,788	1	1.80%	320	545	18,654
921 PRINTING & REPRODUCTION	91	0	1.70%	2	12	105	0	1.80%	2	-6	101
922 EQUIPMENT MAINTENANCE BY CONTRACT	74,979	-16	1.70%	1,273	52,644	128,880	1	1.80%	2,320	8,071	139,272
923 FACILITY MAINTENANCE BY CONTRACT	119,430	-13,690	1.70%	1,799	-62,986	44,553	3,213	1.80%	860	-12,219	36,407
925 EQUIPMENT (NON-DWCF)	58,882	-12	1.70%	999	-22,226	37,643	0	1.80%	677	7,732	46,052
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	95,128	-1,095	1.70%	1,599	130,862	226,494	970	1.80%	4,094	-49,769	181,789
932 MANAGEMENT & PROFESSIONAL SUP SVS	36,599	0	1.70%	622	-34,939	2,282	0	1.80%	41	6,533	8,856
933 STUDIES, ANALYSIS, & EVALUATIONS	2,734	0	1.70%	46	19,357	22,137	0	1.80%	399	-394	22,142
934 ENGINEERING & TECHNICAL SERVICES	16,894	0	1.70%	288	-15,705	1,477	0	1.80%	27	169	1,673
937 LOCALLY PURCHASED FUEL (NON-SF)	8,200	0	-7.30%	-599	394	7,995	0	-8.20%	-656	973	8,312
955 OTHER COSTS-MEDICAL CARE	1,930	-313	3.70%	59	-1,667	9	10	3.80%	0	-10	9
957 OTHER COSTS-LANDS AND STRUCTURES	6,288	-27	1.70%	106	-4,019	2,348	1	1.80%	42	-11	2,380
964 OTHER COSTS-SUBSIST & SUPT OF PERS	116	0	1.70%	2	35	153	0	1.80%	3	0	156
985 RESEARCH AND DEVELOPMENT CONTRACTS	123	0	0.00%	0	-123	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	56,396	0	1.70%	959	-19,945	37,410	0	1.80%	673	-673	37,410
989 OTHER SERVICES	125,066	-3	1.70%	2,127	-101,456	25,734	0	1.80%	465	-1,114	25,085

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Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
TOTAL OTHER PURCHASES	697,079	-15,199	1.60%	10,881	-110,387	582,374	4,196	1.66%	9,760	-42,697	553,633
GRAND TOTAL	1,031,688	-15,388	0.70%	7,067	-117,666	905,701	4,541	1.00%	9,096	-31,507	887,831

FY 2015 Actual Overseas Contingency Operations \$101,402
FY 2016 Enacted Overseas Contingency Operations \$30,219

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

I. Description of Operations Financed:

Resources provide manpower, support equipment, necessary facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command, Northern Command, Central Command Combatant Headquarters, and combatant command activities; organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility, and Combat Air Forces.

Also supports other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency management and preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness programs; engineering installation support; air base ground defense and anti-terrorism programs; base physical security systems (such as perimeter detection sensors); nuclear, chemical, and biological defensive equipment items and materials; explosive ordnance disposal forces; expeditionary, readiness, and general engineering programs; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and validate new weapon systems, doctrine, material and organization; and electronic combat intelligence support programs.

Identifies critical asset and infrastructure for all Air Force essential functions, missions, and capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; identifies and implements risk management decisions, tracks and monitors operational impact of critical assets and infrastructure. Also provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command (ACC), Pacific Air Forces (PACAF) and United States Air Forces Europe (USAFE). Sustains the Global Combat Support System program, which is responsible for seamlessly integrating all combat support automated information systems to provide enhanced war fighter support.

Supports world-wide daily operations including, but not limited to, Headquarters Air Force, Air Force District of Washington; Joint Base (JB) Anacostia-Bolling, District of Columbia; ACC, JB Langley-Eustis, Virginia; PACAF, JB Pearl Harbor-Hickam, Hawaii; USAFE, Ramstein Air Base (AB), Germany; Air Mobility Command, Scott Air Force Base (AFB), Illinois; Air Force Space Command, Peterson AFB, Colorado; Air Force Global Strike Command, Barksdale AFB, Louisiana; and Air Force Special Operations Command, Hurlburt Field, Florida.

II. Force Structure Summary:

Other Combat Operations supports four squadrons of combat development aircraft across multiple platforms to include F-15, F-16, F-22A, and E-9.

Readiness Weapon System Evaluation Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Manages and executes Force Development Evaluation, and Tactics Development and Evaluation of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground).

The Management and Operational Headquarters subactivity fulfills Air Force commitments for ten Air Force Major Commands operating from Air Force bases and facilities worldwide. It funds personnel pay, travel, contracts, support infrastructure and operating expenses for military and civilian personnel.

FY 2015 Actual Overseas Contingency Operations \$134,875
FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	<u>\$983,224</u>	<u>\$924,845</u>	<u>\$-27,320</u>	<u>-2.95%</u>	<u>\$897,525</u>	<u>\$897,525</u>	<u>\$1,070,178</u>	
SUBACTIVITY GROUP TOTAL	<u>\$983,224</u>	<u>\$924,845</u>	<u>\$-27,320</u>	<u>-2.95%</u>	<u>\$897,525</u>	<u>\$897,525</u>	<u>\$1,070,178</u>	

FY 2015 Actual Overseas Contingency Operations \$134,875
 FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$924,845	\$897,525
Congressional Adjustments (Distributed)	-12,000	
Congressional Adjustments (Undistributed)	3,790	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-19,110</u>	
SUBTOTAL APPROPRIATED AMOUNT	897,525	
War Related and Disaster Supplemental Appropriation	174,734	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,072,259	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-174,734	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,805
Functional Transfers		92,002
Program Changes		<u>70,846</u>
NORMALIZED CURRENT ESTIMATE	\$897,525	\$1,070,178

FY 2015 Actual Overseas Contingency Operations \$134,875
FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 924,845
1. Congressional Adjustments	\$ -27,320
a) Distributed Adjustments	\$ -12,000
i) Justification Does Not Match Price and Program Change.....	\$ -12,000
b) Undistributed Adjustments	\$ 3,790
i) Restore A-10 Force Structure	\$ 6,130
ii) Spare and Repair Parts	\$ -2,340
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -19,110
i) Fuel Price Reduction.....	\$ -17,107
ii) Foreign Currency.....	\$ -2,003
FY 2016 Appropriated Amount.....	\$ 897,525
2. War-Related and Disaster Supplemental Appropriations.....	\$ 174,734
a) Overseas Contingency Operations Funding.....	\$ 174,734
i) Overseas Contingency Operations Funding	\$ 174,734

FY 2015 Actual Overseas Contingency Operations \$134,875
 FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 1,072,259
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 1,072,259
5. Less: Emergency Supplemental Funding	\$ -174,734
a) Less: War Related and Disaster Supplemental Appropriation	\$ -174,734
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 897,525
6. Price Change	\$ 9,805
7. Transfers.....	\$ 92,002
a) Transfers In	\$ 115,550
i) Cyberspace Operations Support.....	\$ 94,165
Increase reflects funding transfer from Combat Enhancement Forces (Subactivity Group 11C) and Air Force Servicewide Communications (Subactivity Group 42B). The transfer is in support of an enterprise management construct for Defensive Cyber Operations. Funding will also provide our cyberspace defense teams critical in-depth security posture and management of the network. In addition to improved operation, defense, and management of 16 network gateways, this transfer better enables the Air Force to provide improved oversight in real-time to discover, detect, analyze, and mitigate threats and vulnerabilities.	
308: Increase to mission travel and per diem	
914: Increase to network operations training	
920: Increase to Non-Defense Working Capital Fund supplies	

FY 2015 Actual Overseas Contingency Operations \$134,875
FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

925: Increase to Non-Defense Working Capital Fund IT equipment
 932: Increase to advisory and assistance services
 (FY 2016 Base: \$99,228)

ii) Network Control Civilian Manpower \$ 19,597
 Program increase transfers civilian manpower requirements from Combat Enhancement Forces (Subactivity Group 11C) into Other Combat Operations (Subactivity Group 12C) rebalancing manpower within the Network Control portfolio to align programming with execution.
 (FY 2016 Base: \$318,696; FTE: 183)

iii) Nuclear Enterprise Civilian Manpower \$ 1,788
 Program increase transfers civilian manpower for the Nuclear Enterprise requirements from Logistics Operations (Subactivity Group 41A) into Other Combat Operations Support Programs (Subactivity 12C) to realign responsibilities, authorities, and accountability to optimize operations.
 (FY 2016 Base: \$318,696; FTE: 15)

b) Transfers Out \$ -23,548

i) Law Enforcement Civilian Manpower \$ -23,548
 Program decrease transfers law enforcement and physical security manpower from Other Combat Operations Support (Subactivity Group 12C) to Base Support (Subactivity Group 11Z) to streamline management of security forces programs.
 (FY 2016 Base: \$318,696; FTE: -236)

8. Program Increases \$ 121,007

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 121,007

i) Cyberspace Operations Support \$ 48,060
 Increase supports the Department of Defense (DoD) directed migration to a Joint Regional Security Stack (JRSS) and the Air Force unique requirement to support a single security architecture. Funding

FY 2015 Actual Overseas Contingency Operations \$134,875
 FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

JRSS enables the capability to shrink attack surface across DoD, achieve standard network security and standardized network Command and Control, and provide globally synchronized network operations. The additional funding also continues Joint Information Environment (JIE) implementation. JIE sustains and secures network core service computing and storage infrastructure, mission assurance, and increases capacity to focus on cyberspace operations. JRSS is the cornerstone of JIE architecture.

- 308: Increase for temporary duty travel for systems installation and training
- 914: Increase purchased communication in support network operations
- 922: Increase contracted tuition cost for training in support of space force readiness.
- 925: Increase purchase of software and networking technology
(FY 2016 Base: \$99,228)

ii) Air and Space Combat Support Programs..... \$ 32,893

Increase supports restoring capability to generate aerial target sorties to provide live fire air-to-air testing. The funding is necessary for QF-16 aerial target basing and operations and ensures air-to-air testing can be accomplished on advanced short-range and medium-range air-to-air missiles. Additionally, the funding will prevent delays or cancellations hindering system upgrades, modernization of fighters to include the F-16 and F-22, and support the F-35 testing necessary to proceed beyond low-rate initial production.

- 414: Increase for non-flying depot-level reparable
- 922: Increase for equipment maintenance contract
- 989: Increase for miscellaneous service contracts
(FY 2016 Base: \$63,783)

iii) Major Headquarters Activities..... \$ 20,143

Funding increase reflects the expanded definition of Major Headquarters Activities (MHA). In accordance with Sec 346 of NDAA 2016, OSD is re-defining MHA and reducing headquarters accounts by 25 percent. To comply with the NDAA and OSD direction the Air Force has properly re-baselined accounts to be consistent with historical execution to meet the expanded MHA definition.

- 308: Increase for travel and transportation expenses
- 633: Increase for printing services
- 914: Increase for purchased communications and network operations
- 920: Increase for supply purchases

FY 2015 Actual Overseas Contingency Operations \$134,875
FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

922: Increase for maintenance contracts for information technology and video/audio equipment
 923: Increase for grounds maintenance and miscellaneous facility services
 925: Increase for information technology software and equipment purchases
 932: Increase for advisory and assistance services for management
 933: Increase for advisory and assistance services for studies
 987: Decrease payments for inter-service support agreements
 989: Increase for tuition cost and acquisition support
 (FY 2016 Base: \$18,299)

iv) Intelligence Support Activities \$ 12,871

Increase supports continued development and sustainment of combat air intelligence system activities, advancement in National Technical Nuclear Forensics, and intelligence, surveillance, and reconnaissance innovations for 5th generation aircraft and other weapon systems. The funding provides increased accuracy for intelligence mission data required to decrease likelihood of misidentification of threat systems, allows around the clock targeting production to meet enduring and surge requirements, sources the development of automated intelligence analysis tools and applications for integration with external databases, and advanced training for system operators. Additionally, the funding supports the completion of the deployment of a post-detonation prompt diagnostic technical nuclear forensics capability in up to five cities.

308: Increase for temporary duty travel
 401: Increase for special non-flying aviation fuel
 418: Increase for stock fund supply purchases
 914: Increase for network operations
 915: Increase for leased office space
 920: Increase for commercially purchased supplies
 922: Increase for equipment operations support
 925: Increase for information technology software and equipment purchases
 932: Increase for management level advisory and assistance services
 934: Increase for engineering and technical expertise advisory and assistance services
 (FY 2016 Base: \$70,649)

v) Average Workyear Cost Adjustment \$ 3,500

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
 (FY 2016 Base: \$317,180; FTE: 0)

FY 2015 Actual Overseas Contingency Operations \$134,875
 FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Other Combat Operations Support Programs

vi) FERS Increase \$ 2,495
 Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
 (FY 2016 Base: \$318,696; FTE: 0)

vii) Flying Hours..... \$ 1,045
 The FY 2017 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative.

Total flying hours decreased in FY 2017 by 466; however, the following is a detailed breakout of the program changes by aircraft: A-10C (500 hours); E-9A (159 hours); F-15C (182 hours); F-15D (25 hours); F-15E (-529 hours); F-16C (-640 hours); F-16D (203 hours); F-22A (-244 hours); F-35A (-122 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

- 401: Increase DLA Energy (Fuel Products)
- 414: Decrease Consolidated Sustainment Activity Group (Depot Level Reparable purchased from Working Capital Fund (WCF))
- 418: Decrease Retail Supply (Consumables purchased from the WCF)
- 920: Decrease Supplies and Materials (Locally purchased items not available through supply chains)

9. Program Decreases.....\$ -50,161

a) One-Time FY 2016 Costs \$ -6,130

i) Restore A-10 Force Structure \$ -6,130
 Decrease reflects reversal of FY 2016 Congressional Program increase.

- 101: Decrease due to one-time congressional increase
- 401: Decrease DLA Energy (Fuel Products)
- 414: Decrease Consolidated Sustainment Activity Group (Depot Level Reparable purchased from

FY 2015 Actual Overseas Contingency Operations \$134,875
 FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

Working Capital Fund (WCF)
 418: Decrease Retail Supply (Consumables purchased from the WCF)
 920: Decrease due to one-time congressional increase
 (FY 2016 Base: \$6,130)

b) Annualization of FY 2016 Program Decreases..... \$ 0
 c) Program Decreases in FY 2017..... \$ -44,031

i) Internal Realignment \$ 0
 Realignments within the Subactivity Group occurred to align programming to execution. Below are the affected OP-32 lines.

Increased: 647
 Decreased: 771, 921
 (FY 2016 Base: \$0)

ii) Combat Operations Civilian Manpower..... \$ -27,054
 Program decrease to civilian manpower from efficiencies realized in test and evaluation and electronic warfare squadrons, communication, infrastructure and various efficiencies continuing since the FY15 and FY16 program streamlining initiatives.
 (FY 2016 Base: \$318,696; FTE: -336)

iii) Installations Operations and Security..... \$ -8,444
 Decrease reflects a reduction in equipment sets that provide nuclear, chemical, biological and radiological detection, reconnaissance, and decontamination capability for deployed forces. A replacement schedule for inventory reaching the end of its service life is being adjusted to coincide with a joint program to field next generation equipment. Additionally, the reduced level of funding parallels the Defense Logistics Agency pricing restructure.

418: Decrease to general stock fund supplies
 925: Decrease to equipment purchases
 (FY 2016 Base: \$227,474)

FY 2015 Actual Overseas Contingency Operations \$134,875
 FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Combat Operations Support Programs

iv) Cyberspace Operations Support..... \$ -5,800

Decrease reflects a one-time funding adjustment within existing resources as mandated by the Department of Defense for Joint Regional Security Stacks into a new resourcing structure within the Defense Information Systems Agency.

914: Decrease to purchased communications network operations support
(FY 2016 Base: \$99,228)

v) Two Less Compensable Days \$ -2,733

Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
(FY 2016 Base: \$318,696; FTE: 0)

FY 2017 Budget Request.....\$ 1,070,178

FY 2015 Actual Overseas Contingency Operations \$134,875
FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	0	5	0	5	5
E009A0	2	2	2	2	2
F015C0	9	8	8	8	7
F015D0	1	1	1	1	1
F015E0	8	8	8	8	8
F016C0	12	11	12	12	12
F016D0	3	3	3	3	3
F022A0	14	14	14	14	14
F035A0	5	6	6	6	6
Total	54	58	54	59	58

FY 2015 Actual Overseas Contingency Operations \$134,875
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Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
PAA (Primary Aircraft Inventory)					
A010C0	0	4	0	4	4
E009A0	2	2	2	2	2
F015C0	8	8	8	8	7
F015D0	1	1	1	1	1
F015E0	6	6	6	6	6
F016C0	11	11	11	11	11
F016D0	2	2	2	2	2
F022A0	12	12	12	12	12
F035A0	5	6	6	6	6
Total	47	52	48	52	51

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 FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Other Combat Operations Support Programs

	BAI (Backup Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0		0	1	0	1	1
F015C0		1	0	0	0	0
F015E0		2	2	2	2	2
F016C0		1	0	1	1	1
F016D0		1	1	1	1	1
F022A0		2	2	2	2	2
Total		7	6	6	7	7

FY 2015 Actual Overseas Contingency Operations \$134,875
 FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
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Flying Hours	Budgeted Value	FY 2015	Percent Executed	Budgeted Value	FY 2016	Percent Executed	FY 2017
		Actual Value			Enacted Value		Estimate Value
Dollars	\$97,730	\$52,768	54.0%	\$90,709	\$76,232	84.0%	\$73,063
Hours	9,781	11,074	113.2%	9,532	9,532	100.0%	9,066

AF Flying Hour Program	FY2015	FY2016	FY2017
Flying Hour Funded	9,781	9,532	9,066
Flying Hour Required	10,917	9,572	11,553
Flying Hours Flown	11,074		
Flying Hour TOA Funded	105,212	76,232	73,063
Flying Hour TOA Required	112,135	86,417	99,215
Flying Hour TOA Executed	52,768		

*FY15 Amounts Exclude OCO Funding for comparison purposes

*FY16/17 Hours/TOA funded represents the maximum executable program

FY 2015 Actual Overseas Contingency Operations \$134,875
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Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Other Combat Operations Support Programs

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	22,488	24,612	25,660	1,048
Officer	4,961	5,683	5,786	103
Enlisted	17,527	18,929	19,874	945
<u>Civilian FTEs (Total)</u>	3,253	2,984	2,610	-374
U.S. Direct Hire	3,173	2,939	2,570	-369
Foreign National Direct Hire	70	41	38	-3
Total Direct Hire	3,243	2,980	2,608	-372
Foreign National Indirect Hire	10	4	2	-2
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2,113	2,113	203	-1,910
<u>Annual Civilian Salary Cost</u>	316	401	122	-279
<u>Contractor FTEs (Total)</u>	1,766	1,275	1,557	282

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

Defense Health Program (DHP) and Special Operations Forces (SOF) Full-Time Equivalents were removed from the Air Force Operations and Maintenance Portfolio in FY 2017. The Full-Time Equivalent change between FY 2016 and FY 2017 includes 1,105 DHP/SOF in this Subactivity Group.

FY 2015 Actual Overseas Contingency Operations \$134,875
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Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	353,138	0	1.23%	4,324	-70,881	286,581	0	1.52%	4,353	-28,753	262,181
103	WAGE BOARD	463	0	1.23%	3	28,548	29,014	0	1.52%	441	-398	29,057
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6,394	-965	1.23%	63	-2,603	2,889	676	1.52%	54	-98	3,521
105	SEPARATION LIABILITY (FNDH)	82	0	0.00%	0	-82	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	957	0	0.00%	0	-957	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	8	8	0	0.00%	0	-8	0
121	PERMANENT CHANGE OF STATION (PCS)	124	0	0.00%	0	-124	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	361,158	-965	1.22%	4,390	-46,091	318,492	676	1.52%	4,848	-29,257	294,759
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	55,149	0	1.70%	938	-32,727	23,360	4	1.80%	421	10,231	34,016
	TOTAL TRAVEL	55,149	0	1.70%	938	-32,727	23,360	4	1.80%	421	10,231	34,016
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	30,847	0	-7.30%	-2,252	2,636	31,231	0	-8.20%	-2,559	2,904	31,576
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	25,307	0	-1.67%	-423	12,009	36,893	0	0.96%	353	-3,560	33,686
418	DLA MANAGED SUP/MAT MED/DENT	18,714	0	0.23%	43	41,759	60,516	0	3.61%	2,185	-16,776	45,925
	TOTAL DWCF SUPPLIES AND MATERIALS	74,868	0	-3.52%	-2,632	56,404	128,640	0	-0.02%	-21	-17,432	111,187
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	60	0	0.00%	0	-35	25	0	0.00%	0	0	25
	TOTAL DWCF EQUIPMENT PURCHASES	60	0	0.00%	0	-35	25	0	0.00%	0	0	25
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	108	0	-2.17%	-2	-42	64	0	1.47%	1	34	99
647	DISA ENTERPRISE COMPUTING CENTERS	13,597	0	-10.01%	-1,361	19,066	31,302	0	-10.00%	-3,131	5,994	34,165
671	DISN SUBSCRIPTION SERVICES (DSS)	202	-2	-9.29%	-19	-29	152	0	-7.00%	-11	18	159

FY 2015 Actual Overseas Contingency Operations \$134,875
FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
TOTAL OTHER FUND PURCHASES	13,907	-2	-9.94%	-1,382	18,995	31,518	0	-9.97%	-3,141	6,046	34,423
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	88	0	-0.30%	0	947	1,035	0	-9.00%	-93	43	985
708 MSC CHARTED CARGO	11	0	-2.10%	0	-11	0	0	5.40%	0	0	0
771 COMMERCIAL TRANSPORTATION	1,897	-1	1.70%	32	2,749	4,677	0	1.80%	84	-3,001	1,760
TOTAL TRANSPORTATION	1,996	-1	1.60%	32	3,685	5,712	0	-0.16%	-9	-2,958	2,745
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	160	-3	1.23%	2	45	204	0	1.52%	3	-208	-1
913 PURCHASED UTILITIES (NON-DWCF)	985	0	1.70%	16	-793	208	0	1.80%	4	12	224
914 PURCHASED COMMUNICATIONS (NON-DWCF)	63,727	-125	1.70%	1,081	-39,572	25,111	3	1.80%	451	121,512	147,077
915 RENTS (NON-GSA)	193	0	1.70%	3	1,592	1,788	0	1.80%	32	212	2,032
917 POSTAL SERVICES (U.S.P.S.)	23	0	1.70%	0	399	422	0	1.80%	8	13	443
920 SUPPLIES & MATERIALS (NON-DWCF)	82,871	-44	1.70%	1,409	-51,450	32,786	1	1.80%	590	3,905	37,282
921 PRINTING & REPRODUCTION	517	0	1.70%	9	1,574	2,100	2	1.80%	38	-1,763	377
922 EQUIPMENT MAINTENANCE BY CONTRACT	41,610	0	1.70%	706	89,703	132,019	0	1.80%	2,378	43,336	177,733
923 FACILITY MAINTENANCE BY CONTRACT	14,101	0	1.70%	240	18,239	32,580	0	1.80%	587	8,276	41,443
925 EQUIPMENT (NON-DWCF)	97,868	-19	1.70%	1,663	-23,657	75,855	1	1.80%	1,366	8,958	86,180
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	23,986	0	1.70%	408	-13,693	10,701	0	1.80%	192	-434	10,459
932 MANAGEMENT & PROFESSIONAL SUP SVS	41,001	0	1.70%	697	-40,757	941	0	1.80%	17	4,876	5,834
933 STUDIES, ANALYSIS, & EVALUATIONS	4,485	0	1.70%	76	1,669	6,230	0	1.80%	113	970	7,313
934 ENGINEERING & TECHNICAL SERVICES	50,884	0	1.70%	865	-35,826	15,923	0	1.80%	287	-164	16,046
955 OTHER COSTS-MEDICAL CARE	-1	0	3.70%	0	1	0	0	3.80%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	10,089	0	1.70%	171	-6,011	4,249	0	1.80%	77	-206	4,120
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	9	0	1.70%	0	-9	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	2,070	0	1.70%	35	-2,074	31	0	1.80%	1	0	32
987 OTHER INTRA-GOVERNMENTAL PURCHASES	14,906	0	1.70%	254	11,048	26,208	0	1.80%	472	155	26,835
989 OTHER SERVICES	26,602	-7	1.70%	452	-4,625	22,422	0	1.80%	404	6,768	29,594
TOTAL OTHER PURCHASES	476,086	-198	1.70%	8,087	-94,197	389,778	7	1.80%	7,020	196,218	593,023

FY 2015 Actual Overseas Contingency Operations \$134,875
FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
GRAND TOTAL	983,224	-1,166	0.96%	9,433	-93,966	897,525	687	1.02%	9,118	162,848	1,070,178

FY 2015 Actual Overseas Contingency Operations \$134,875
FY 2016 Enacted Overseas Contingency Operations \$174,734

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

I. Description of Operations Financed:

The description of operations financed under Tactical Intelligence & Special Activities are classified. Details will be provided under a separate cover upon request.

II. Force Structure Summary:

Tactical Intelligence & Special Activities force structure summary information is classified. Details will be provided under a separate cover upon request.

FY 2015 Actual Overseas Contingency Operations \$97
FY 2016 Enacted Overseas Contingency Operations \$22,893

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$748,371	\$907,496	\$2,981	0.33%	\$910,477	\$910,477	\$930,757	
SUBACTIVITY GROUP TOTAL	\$748,371	\$907,496	\$2,981	0.33%	\$910,477	\$910,477	\$930,757	

FY 2015 Actual Overseas Contingency Operations \$97
 FY 2016 Enacted Overseas Contingency Operations \$22,893

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$907,496	\$910,477
Congressional Adjustments (Distributed)	3,001	
Congressional Adjustments (Undistributed)	-20	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	910,477	
War Related and Disaster Supplemental Appropriation	22,893	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	933,370	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-22,893	
Less: X-Year Carryover (Supplemental)	0	
Price Change		16,133
Functional Transfers		0
Program Changes		<u>4,147</u>
NORMALIZED CURRENT ESTIMATE	\$910,477	\$930,757

FY 2015 Actual Overseas Contingency Operations \$97
FY 2016 Enacted Overseas Contingency Operations \$22,893

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 907,496
1. Congressional Adjustments	\$ 2,981
a) Distributed Adjustments	\$ 3,001
i) Classified Adjustment.....	\$ 3,001
b) Undistributed Adjustments	\$ -20
i) Spare and Repair Parts.....	\$ -20
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 910,477
2. War-Related and Disaster Supplemental Appropriations	\$ 22,893
a) Overseas Contingency Operations Funding	\$ 22,893
i) Overseas Contingency Operations Funding	\$ 22,893
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 933,370
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2015 Actual Overseas Contingency Operations \$97
FY 2016 Enacted Overseas Contingency Operations \$22,893

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

Revised FY 2016 Estimate	\$ 933,370
5. Less: Emergency Supplemental Funding	\$ -22,893
a) Less: War Related and Disaster Supplemental Appropriation	\$ -22,893
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 910,477
6. Price Change	\$ 16,133
7. Transfers.....	\$ 0
8. Program Increases	\$ 4,623
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 4,623
i) Average Workyear Cost Adjustment.....	\$ 2,915
Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC). (FY 2016 Base: \$88,250; FTE: 0)	
ii) Classified Manpower	\$ 803
Classified Manpower adjustments can be provided under a different cover. (FY 2016 Base: \$88,250; FTE: 14)	
iii) Classified Programs	\$ 470
Adjustments were made to classified programs. Details will be provided under separate cover upon request.	

FY 2015 Actual Overseas Contingency Operations \$97
FY 2016 Enacted Overseas Contingency Operations \$22,893

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

925: Increase to Equipment in support of classified programs
927: Decrease to Air Defense Contracts and Space Support in support of classified programs
989: Decrease in Other Services in support of classified programs
(FY 2016 Base: \$822,227)

iv) FERS Increase \$ 435
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
(FY 2016 Base: \$88,250; FTE: 0)

9. Program Decreases \$ -476

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ -476

i) Civilian Full-Time Equivalent Adjustment \$ 0
Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
(FY 2016 Base: \$88,250; FTE: -12)

ii) Two Less Compensable Days \$ -476
Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
(FY 2016 Base: \$88,250; FTE: 0)

FY 2017 Budget Request \$ 930,757

FY 2015 Actual Overseas Contingency Operations \$97
FY 2016 Enacted Overseas Contingency Operations \$22,893

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities**

IV. Performance Criteria and Evaluation Summary:

Tactical Intelligence and Special Activities are classified. Details will be provided under separate cover upon request.

FY 2015 Actual Overseas Contingency Operations \$97
FY 2016 Enacted Overseas Contingency Operations \$22,893

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	846	1,019	1,025	6
Officer	297	341	335	-6
Enlisted	549	678	690	12
<u>Civilian FTEs (Total)</u>	699	755	757	2
U.S. Direct Hire	699	755	757	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	699	755	757	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	15	74	77	3
<u>Annual Civilian Salary Cost</u>	123	130	137	7
<u>Contractor FTEs (Total)</u>	111	111	76	-35

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$97
FY 2016 Enacted Overseas Contingency Operations \$22,893

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	83,338	0	1.23%	1,018	-4,591	79,765	0	1.52%	1,211	3,707	84,683
103	WAGE BOARD	819	0	1.23%	10	7,656	8,485	0	1.52%	129	-29	8,585
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	93	0	0.00%	0	-93	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	84,275	0	1.22%	1,028	2,947	88,250	0	1.52%	1,340	3,678	93,268
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,168	0	1.70%	20	368	1,556	0	1.80%	28	-22	1,562
	TOTAL TRAVEL	1,168	0	1.71%	20	368	1,556	0	1.80%	28	-22	1,562
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	159	0	-7.30%	-12	-96	51	0	-8.20%	-4	-11	36
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	271	0	-1.67%	-5	96	362	0	0.96%	3	31	396
418	DLA MANAGED SUP/MAT MED/DENT	70	0	0.23%	0	11	81	0	3.61%	3	-1	83
	TOTAL DWCF SUPPLIES AND MATERIALS	500	0	-3.40%	-17	11	494	0	0.40%	2	19	515
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	6	0	-9.29%	-1	6	11	0	-7.00%	-1	1	11
	TOTAL OTHER FUND PURCHASES	6	0	-16.67%	-1	6	11	0	-9.09%	-1	1	11
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	6	0	1.70%	0	-6	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	45	45	0	1.80%	1	-1	45
920	SUPPLIES & MATERIALS (NON-DWCF)	267	0	1.70%	4	261	532	0	1.80%	10	10	552

FY 2015 Actual Overseas Contingency Operations \$97
FY 2016 Enacted Overseas Contingency Operations \$22,893

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
921	PRINTING & REPRODUCTION	6	0	1.70%	0	0	6	0	1.80%	0	0	6
922	EQUIPMENT MAINTENANCE BY CONTRACT	715	0	1.70%	12	-158	569	0	1.80%	11	-183	397
925	EQUIPMENT (NON-DWCF)	650,503	0	1.70%	11,058	137,574	799,135	0	1.80%	14,383	14,619	828,137
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	10,125	0	1.70%	172	858	11,155	0	1.80%	201	-7,110	4,246
932	MANAGEMENT & PROFESSIONAL SUP SVS	356	0	1.70%	6	-362	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	106	0	1.70%	2	-108	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	122	0	1.70%	2	134	258	0	1.80%	5	0	263
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	1.70%	0	1,255	1,255	0	1.80%	23	59	1,337
989	OTHER SERVICES	216	-5	1.70%	4	6,996	7,211	1	1.80%	129	-6,923	418
	TOTAL OTHER PURCHASES	662,416	-5	1.70%	11,260	146,495	820,166	1	1.80%	14,763	471	835,401
	GRAND TOTAL	748,371	-5	1.64%	12,290	149,821	910,477	1	1.77%	16,132	4,147	930,757

FY 2015 Actual Overseas Contingency Operations \$97
FY 2016 Enacted Overseas Contingency Operations \$22,893

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

I. Description of Operations Financed:

Launch operations are composed of Spacelift Ranges and the Launch Vehicles program. Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (T&E), missile defense developmental T&E and aeronautical T&E.

The spacelift ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Spacelift ranges are also responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office space programs. Funding supports fuel, launch pad refurbishments and maintenance.

II. Force Structure Summary:

Spacelift ranges consist of the Western Range located at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, located at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites. The Air Force uses the Evolved Expendable Launch Vehicle program, consisting of the Delta IV, Atlas V, and Falcon 9 for medium-to-heavy lift requirements. In support of small satellites and most science and technology launches, the Air Force has contracts for purchase of the Space X Falcon 9, and Orbital Sciences Minotaur IV launch systems.

FY 2015 Actual Overseas Contingency Operations \$2,456
FY 2016 Enacted Overseas Contingency Operations \$869

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

III. Financial Summary (\$ in Thousands):

		FY 2016						
A. <u>Program Elements</u>		FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
1.	LAUNCH OPERATIONS	<u>\$292,268</u>	<u>\$271,177</u>	<u>\$-160</u>	<u>-0.06%</u>	<u>\$271,017</u>	<u>\$271,017</u>	<u>\$208,582</u>
	SUBACTIVITY GROUP TOTAL	\$292,268	\$271,177	\$-160	-0.06%	\$271,017	\$271,017	\$208,582

FY 2015 Actual Overseas Contingency Operations \$2,456
 FY 2016 Enacted Overseas Contingency Operations \$869

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$271,177	\$271,017
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-160	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	271,017	
War Related and Disaster Supplemental Appropriation	869	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	271,886	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-869	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,467
Functional Transfers		-3,961
Program Changes		<u>-62,941</u>
NORMALIZED CURRENT ESTIMATE	\$271,017	\$208,582

FY 2015 Actual Overseas Contingency Operations \$2,456
FY 2016 Enacted Overseas Contingency Operations \$869

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 271,177
1. Congressional Adjustments	\$ -160
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -160
i) Spare and Repair Parts.....	\$ -160
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 271,017
2. War-Related and Disaster Supplemental Appropriations.....	\$ 869
a) Overseas Contingency Operations Funding	\$ 869
i) Overseas Contingency Operations Funding	\$ 869
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 271,886
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 271,886

FY 2015 Actual Overseas Contingency Operations \$2,456
 FY 2016 Enacted Overseas Contingency Operations \$869

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

5. Less: Emergency Supplemental Funding	\$ -869
a) Less: War Related and Disaster Supplemental Appropriation	\$ -869
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 271,017
6. Price Change	\$ 4,467
7. Transfers.....	\$ -3,961
a) Transfers In	\$ 0
b) Transfers Out	\$ -3,961
i) Precision Measurement Equipment Laboratory (PMEL)	\$ -3,961
Decrease reflects transfer to Primary Combat Forces (Subactivity Group 11A). This adjustment realigns PMEL funds from six major commands into one lead command to ensure strategic sourcing of contract laboratories that provide precision testing and calibration of mission critical equipment in a laboratory environment.	
927: Reduction to Air Defense Contracts and Space Support (FY 2016 Base: \$3,961)	
8. Program Increases	\$ 1,720
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 1,720

FY 2015 Actual Overseas Contingency Operations \$2,456
FY 2016 Enacted Overseas Contingency Operations \$869

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

- i) Average Workyear Cost Adjustment \$ 1,534
 Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
 (FY 2016 Base: \$39,023; FTE: 0)
- ii) FERS Increase \$ 186
 Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
 (FY 2016 Base: \$39,023; FTE: 0)

9. Program Decreases \$ -64,661

- a) One-Time FY 2016 Costs \$ 0
- b) Annualization of FY 2016 Program Decreases \$ 0
- c) Program Decreases in FY 2017 \$ -64,661

- i) Civilian Full-Time Equivalent Adjustment \$ 0
 Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
 (FY 2016 Base: \$39,023; FTE: -3)
- ii) Launch and Range Services \$ -64,187
 Decrease reflects a continuation of savings from contract consolidation identified in Fiscal Year 2016 and earlier. The reduction incorporates the Launch and Range Services for National Security Space and Commercial launch contracts. Reduced funding expected to have minimal impact to the level of support associated with activities to launch space vehicles and payloads.

 927: Reduction in contracts.
 (FY 2016 Base: \$177,307)

- iii) Sustaining Engineering \$ -220
 Sustaining Engineering (SE) involves the identification, review, assessment, and resolution of deficiencies throughout a system's life cycle. SE both returns a system to its baseline configuration and capability, and identifies opportunities for performance and capability enhancement. It includes the

FY 2015 Actual Overseas Contingency Operations \$2,456
 FY 2016 Enacted Overseas Contingency Operations \$869

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Operations**

measurement, identification and verification of system technical and supportability deficiencies, associated root cause analyses, evaluation of the potential for deficiency correction, and the development of a range of corrective action options. Decrease impacts Spacelift Range System.

a) Spacelift Range System, -\$220 Thousand:

This supports the Space Superiority mission. The decrease is due to enhanced identification and prioritization of Diminishing Manufacturing Sources and Material Shortages (DMSMS) under new fixed-price Launch and Test Range System Integrated Support Contract. Appropriate identification and resolution of DMSMS result in decreased maintenance downtime and cost that improves operational effectiveness of this critical system.

922: Decrease to sustaining engineering
 (FY 2016 Base: \$32,207)

iv) Two Less Compensable Days..... \$ -203
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$39,023; FTE: 0)

v) Technical Orders \$ -51
 Technical Orders (TO) provide clear and concise instructions critical for the safe operation and maintenance of acquired and managed systems and end items. TO efforts include the development, validation, verification, sustainment and timely distribution of current technical data for all users. Decrease impacts Spacelift Range System.

a) Spacelift Range System, -\$51 Thousand:

This supports the Space Superiority mission. The decrease is due to decisions to delay the digitization updates to convert paper tech data to Interactive Technical Manuals. When completed, this update will provide technical orders with greater flexibility and capability to the warfighter.

925: Decrease to technical orders
 (FY 2016 Base: \$4,215)

FY 2017 Budget Request.....\$ 208,582

FY 2015 Actual Overseas Contingency Operations \$2,456
 FY 2016 Enacted Overseas Contingency Operations \$869

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

IV. Performance Criteria and Evaluation Summary:

**SUPPORTED LAUNCHES BY VEHICLE
(DOD, NASA AND COMMERCIAL)**

	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
DELTA II	0	1	1
EELV (ATLAS V)	6	9*	8*
EELV (DELTA IV)	2	0	4*
EELV (Unknown)	0	0	0
FALCON 9	13	29	11
FALCON HEAVY	3	1	1
ICBM	3	4	5
OBV	1	2	0
MINOTAUR C	0	1	0
MINOTAUR I	0	0	0
MINOTAUR IV	0	0	0
OTHER	0	0	0
PEGASUS XL	0	1	0
TAURUS / ANTARES	0	0	0
TOTAL	28	48	30

**AIR FORCE LAUNCH SCHEDULE BY VEHICLE
(Vandenberg AFB and Cape Canaveral AFS Only)**

	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected
DELTA II	0	0	0
EELV (ATLAS V)	2	1	0
EELV (DELTA IV)	2	2	0
FALCON 9	0	0	0

FY 2015 Actual Overseas Contingency Operations \$2,456
FY 2016 Enacted Overseas Contingency Operations \$869

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

FALCON HEAVY	1	0	0
OTHER	0	0	0
MINOTAUR I	0	0	0
MINOTAUR IV	0	0	0
TOTAL	5	3	0

* Indicates launch slots without an assigned mission

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	670	669	669	0
Officer	223	202	202	0
Enlisted	447	467	467	0
<u>Civilian FTEs (Total)</u>	379	334	331	-3
U.S. Direct Hire	379	334	331	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	379	334	331	-3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	98	117	124	7
<u>Contractor FTEs (Total)</u>	1,273	1,235	959	-276

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$2,456
FY 2016 Enacted Overseas Contingency Operations \$869

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	36,836	0	1.23%	450	-1,755	35,531	0	1.52%	540	1,528	37,599
103	WAGE BOARD	231	0	1.23%	2	3,259	3,492	0	1.52%	52	-10	3,534
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	37,119	0	1.22%	452	1,452	39,023	0	1.52%	592	1,518	41,133
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,894	0	1.70%	49	-2,850	93	0	1.80%	1	1	95
	TOTAL TRAVEL	2,894	0	1.69%	49	-2,850	93	0	1.08%	1	1	95
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	6,298	0	-7.30%	-460	-2,316	3,522	0	-8.20%	-289	-719	2,514
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,280	0	-1.67%	-38	-1,782	460	0	0.96%	4	48	512
418	DLA MANAGED SUP/MAT MED/DENT	500	0	0.23%	1	3,348	3,849	0	3.61%	139	-369	3,619
	TOTAL DWCF SUPPLIES AND MATERIALS	9,078	0	-5.47%	-497	-750	7,831	0	-1.86%	-146	-1,040	6,645
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	109	0	0.00%	0	-91	18	0	0.00%	0	0	18
	TOTAL DWCF EQUIPMENT PURCHASES	109	0	0.00%	0	-91	18	0	0.00%	0	0	18
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	707	0	-9.29%	-66	50	691	0	-7.00%	-48	114	757
	TOTAL OTHER FUND PURCHASES	707	0	-9.34%	-66	50	691	0	-6.95%	-48	114	757
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	11	0	-0.30%	0	-11	0	0	-9.00%	0	0	0
708	MSC CHARTED CARGO	1,146	0	-2.10%	-24	-143	979	0	5.40%	53	-22	1,010

FY 2015 Actual Overseas Contingency Operations \$2,456
FY 2016 Enacted Overseas Contingency Operations \$869

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
723	MSC AFLOAT PREPOSITIONING AF	68	0	30.90%	21	-89	0	0	5.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	14	0	1.70%	0	333	347	0	1.80%	6	70	423
	TOTAL TRANSPORTATION	1,239	0	-0.24%	-3	90	1,326	0	4.45%	59	48	1,433
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.70%	0	1	1	0	1.80%	0	0	1
915	RENTS (NON-GSA)	10	0	1.70%	0	-9	1	0	1.80%	0	0	1
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.70%	0	3	3	0	1.80%	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	1,919	0	1.70%	32	815	2,766	0	1.80%	49	71	2,886
921	PRINTING & REPRODUCTION	16	0	1.70%	0	-5	11	0	1.80%	0	0	11
922	EQUIPMENT MAINTENANCE BY CONTRACT	16,750	0	1.70%	285	18,857	35,892	0	1.80%	646	-243	36,295
923	FACILITY MAINTENANCE BY CONTRACT	25,034	0	1.70%	426	-25,451	9	0	1.80%	0	0	9
925	EQUIPMENT (NON-DWCF)	6,866	0	1.70%	116	-1,904	5,078	0	1.80%	91	-11	5,158
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	198,429	0	1.70%	3,374	-24,496	177,307	0	1.80%	3,192	-67,389	113,110
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,710	0	1.70%	46	-2,756	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	2,061	0	1.70%	35	-2,090	6	0	1.80%	0	2	8
934	ENGINEERING & TECHNICAL SERVICES	2,408	0	1.70%	41	-2,449	0	0	1.80%	0	0	0
955	OTHER COSTS-MEDICAL CARE	653	0	3.70%	24	-14	663	0	3.80%	25	-17	671
957	OTHER COSTS-LANDS AND STRUCTURES	132	0	1.70%	3	-35	100	0	1.80%	2	8	110
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	8	0	1.70%	0	-8	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-17,993	0	1.70%	-306	18,495	196	0	1.80%	4	36	236
989	OTHER SERVICES	2,119	0	1.70%	37	-2,154	2	0	1.80%	0	0	2
	TOTAL OTHER PURCHASES	241,122	0	1.71%	4,113	-23,200	222,035	0	1.81%	4,009	-67,543	158,501
	GRAND TOTAL	292,268	0	1.39%	4,048	-25,299	271,017	0	1.65%	4,467	-66,902	208,582

FY 2015 Actual Overseas Contingency Operations \$2,456
FY 2016 Enacted Overseas Contingency Operations \$869

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

I. Description of Operations Financed:

Space Operations Subactivity Group (SAG) is composed of Space Control Systems, Satellite Systems, and Other Space Operations. Space Control Systems in this SAG include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test Evaluation Center. AFSCN provides assured access to operational Department of Defense (DoD) and classified satellites and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites for both operations and research and development. AFSCN is the only United States system uniquely designed to recover tumbling satellites using high power commands in a specially selected radio-frequency spectrum. AFSCN provides funding for operations and maintenance, sustainment, communications, logistics and management of control centers at Vandenberg Air Force Base, California, and Schriever Air Force Base, Colorado, and eight remote tracking stations located worldwide. The Space and Missile Test and Evaluation Center performs space test and support operations for National Security Space advanced technology satellites. The center performs vital pre-launch validation testing between ground elements and spacecraft. The program also supports telemetry collection from operational missions using transportable systems when no other site has the capability.

Satellite Systems in this SAG include the Defense Meteorological Satellite Program (DMSP) and Navigation Signal Timing and Ranging (NAVSTAR) Global Positioning System (GPS). DMSP collects and disseminates global visible and infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army, and Marine Corps centralized and theater missions. GPS is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three-dimensional positioning, velocity and time information to an unlimited number of U.S., allied military and civil users worldwide. GPS satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations in this SAG include space mission activities conducted by United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for Air Force Space Command (AFSPC). The major component of this Subactivity Group is comprised of Space Situational Awareness Operations, a worldwide Space Surveillance Network of electro-optical, and radar sensors that provide space object cataloging and identification, resident space object maneuver detection, notification of satellite flyover, space treaty monitoring, scientific and technical intelligence gathering.

II. Force Structure Summary:

Space Control Systems facilities and equipment in this SAG include two control nodes, 15 antennas located at eight remote tracking stations and two transportable ground systems for emergency and spacecraft check-out missions. Satellite Systems in this SAG include DMSP and GPS satellite constellations. Other Space Operations in this SAG consist of the Space Surveillance Network (SSN), Counterspace Program, and the Space Test and Training Range (STTR). SSN is a worldwide system of dedicated optical and radar sensors along with additional contributing and collateral sensors and associated processing facilities. The Counterspace Program includes, Offensive Counterspace (OCS) and Defensive Counterspace (DCS) that provide capabilities to allow friendly forces to exploit space capabilities while negating and preventing an adversary's ability to do the same. The STTR is maintained to safely and securely conduct training, testing and experimentation of counterspace capabilities.

FY 2015 Actual Overseas Contingency Operations \$19,569
FY 2016 Enacted Overseas Contingency Operations \$5,008

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>		
1. SPACE CONTROL SYSTEMS	\$374,614	\$382,824	\$-493	-0.13%	\$382,331	\$382,331	\$362,250	
SUBACTIVITY GROUP TOTAL	\$374,614	\$382,824	\$-493	-0.13%	\$382,331	\$382,331	\$362,250	

FY 2015 Actual Overseas Contingency Operations \$19,569
 FY 2016 Enacted Overseas Contingency Operations \$5,008

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$382,824	\$382,331
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-281	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-212</u>	
SUBTOTAL APPROPRIATED AMOUNT	382,331	
War Related and Disaster Supplemental Appropriation	5,008	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	387,339	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-5,008	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,167
Functional Transfers		-3,230
Program Changes		<u>-23,018</u>
NORMALIZED CURRENT ESTIMATE	\$382,331	\$362,250

FY 2015 Actual Overseas Contingency Operations \$19,569
FY 2016 Enacted Overseas Contingency Operations \$5,008

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 382,824
1. Congressional Adjustments	\$ -493
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -281
i) Spare and Repair Parts.....	\$ -281
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -212
i) Foreign Currency.....	\$ -212
FY 2016 Appropriated Amount.....	\$ 382,331
2. War-Related and Disaster Supplemental Appropriations	\$ 5,008
a) Overseas Contingency Operations Funding	\$ 5,008
i) Overseas Contingency Operations Funding	\$ 5,008
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 387,339
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2015 Actual Overseas Contingency Operations \$19,569
FY 2016 Enacted Overseas Contingency Operations \$5,008

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

Revised FY 2016 Estimate	\$ 387,339
5. Less: Emergency Supplemental Funding	\$ -5,008
a) Less: War Related and Disaster Supplemental Appropriation	\$ -5,008
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 382,331
6. Price Change	\$ 6,167
7. Transfers.....	\$ -3,230
a) Transfers In	\$ 0
b) Transfers Out	\$ -3,230
i) Agile Combat Support Civilian Manpower	\$ -3,027
<p style="margin-left: 40px;">Program decrease transfers civilian manpower from Space Control Systems (Subactivity Group 13C), into Technical Support Activities (Subactivity Group 41B) to properly realign programs within Agile Combat Support and streamline management operations. (FY 2016 Base: \$89,820; FTE: -28)</p>	
ii) Precision Measurement Equipment Laboratory (PMEL).....	\$ -203
<p style="margin-left: 40px;">Decrease reflects transfer to Primary Combat Forces (Subactivity Group 11A). This adjustment realigns PMEL funds from six major commands into one lead command to ensure strategic sourcing of contract laboratories that provide precision testing and calibration of mission critical equipment in a laboratory environment.</p>	
<p style="margin-left: 40px;">927: Reduction to Air Defense Contracts and Space Support (FY 2016 Base: \$86,623)</p>	

FY 2015 Actual Overseas Contingency Operations \$19,569
FY 2016 Enacted Overseas Contingency Operations \$5,008

Exhibit OP-5, Subactivity Group 13C

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8. Program Increases		\$ 22,330
a) Annualization of New FY 2016 Program.....		\$ 0
b) One-Time FY 2017 Costs		\$ 0
c) Program Growth in FY 2017		\$ 22,330
i) Space Situational Awareness Operations.....		\$ 12,733
<p> Increase is to fund sustainment of Joint Interagency Combined Space Operations Center (JICSpOC) infrastructure and support. JICSpOC was established on 1 October 2015, by the Department of Defense, in conjunction with U.S. Strategic Command, Air Force Space Command and the Intelligence Community, to create unity of effort and facilitate information sharing across the national security space enterprise. The output of the JICSpOC will enhance U.S. space operations, contribute to operational command and control within the Department of Defense, and improve the nation's ability to protect and defend critical national space infrastructure in an increasingly contested space environment.</p> <p> 927: Increase in Air Defense Contracts and Space Support (FY 2016 Base: \$60,130)</p>		
ii) Average Workyear Cost Adjustment		\$ 5,080
<p> Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC). (FY 2016 Base: \$89,820; FTE: 0)</p>		
iii) Major Headquarters Activities.....		\$ 4,058
<p> Funding increase reflects the expanded definition of Major Headquarters Activities (MHA). In accordance with Sec 346 of NDAA 2016, OSD is re-defining MHA and reducing headquarters accounts by 25 percent. To comply with the NDAA and OSD direction the Air Force has properly re-baselined accounts to be consistent with historical execution to meet the expanded MHA definition.</p> <p> 933: Re-baseline Studies, Analysis, and Evaluations (FY 2016 Base: \$1,676)</p>		
iv) FERS Increase		\$ 459
<p> Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer</p>		

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Exhibit OP-5, Subactivity Group 13C

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share of Federal Employees' Retirement System (FERS) contributions.
(FY 2016 Base: \$89,820; FTE: 0)

9. Program Decreases.....	\$ -45,348
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -45,348
i) Internal Realignment	\$ 0
<p>Realignments within this Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines:</p> <p>Increased: 671, 923, 934 Decreased: 308, 915, 920, 925, 927 (FY 2016 Base: \$-2)</p>	
ii) Space Control Systems.....	\$ -40,963
<p>Decrease reflects reduction to contract services for Space Control Systems Services. Reductions pose minimal risk to space control services and are a result of the Air Force's aggressive review of contractual requirements to minimize costs.</p> <p>922: Reduction to equipment maintenance in support of space control systems 927: Reduction in space support contracts in support of space control systems 932: Reduction in management and professional support services in support of space control systems (FY 2016 Base: \$227,527)</p>	
iii) Sustaining Engineering.....	\$ -2,443
<p>Sustaining Engineering (SE) involves the identification, review, assessment, and resolution of deficiencies throughout a system's life cycle. SE both returns a system to its baseline configuration and capability, and identifies opportunities for performance and capability enhancement. It includes the measurement, identification and verification of system technical and supportability deficiencies, associated root cause analyses, evaluation of the potential for deficiency correction, and the</p>	

FY 2015 Actual Overseas Contingency Operations \$19,569
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Exhibit OP-5, Subactivity Group 13C

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development of a range of corrective action options. Decrease impacts Space Situational Awareness Operations and Navigation Satellite Timing and Ranging (NAVSTAR) Global Positioning System (GPS).

a) Space Situation Awareness Operations, -\$2,247 Thousand:

This supports the Space Superiority mission. The decrease is due to the reassessed core sustaining engineering task for C-Band Radar at a lower level of effort. The Air Force is not buying as many studies as it previously required and continues to sustain C-Band Radar system at the required level at a more efficient cost.

b) NAVSTAR GPS, -\$196 Thousand:

This supports the Position, Navigation and Timing mission. NAVSTAR GPS is the primary means of navigation for our troops and is required for accurately delivering firepower such as the Joint Direct Attack Munition and other precision weapons. This requirement is for on-site organizational engineering and related activities necessary to support Block IIF on-orbit operations. The decrease is the result of moving reach back support (database deliveries, interface control documents, control segment compatibility, program management, etc.) from California to Colorado resulting in lower rates.

922: Decrease to sustaining engineering
(FY 2016 Base: \$7,844)

iv) Technical Orders \$ -1,439

Technical Orders (TO) provide clear and concise instructions critical for the safe operation and maintenance of acquired and managed systems and end items. TO efforts include the development, validation, verification, sustainment and timely distribution of current technical data for all users. Decrease impacts Space Situational Awareness operations and Navigation Satellite Timing and Ranging (NAVSTAR) Global Positioning System (GPS).

a) Space Situational Awareness, -\$1,255 Thousand:

This supports the Space Situational Awareness and Battlespace Awareness mission. It encompasses intelligence on adversary space operations, surveillance of all space objects and activities, detailed reconnaissance of specific space assets, monitoring space environmental conditions, monitoring cooperative space assets, and conducting integrated command, control, communications, processing, analysis, dissemination, and archiving activities. The decrease is due to the deferral of the conversion

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Exhibit OP-5, Subactivity Group 13C

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of legacy technical orders into the proper Military Standard and Air Force Standard Generalized Markup Language formats to FY 2018.

b) NAVSTAR GPS, -\$184 Thousand:

This supports the Position, Navigation and Timing mission. NAVSTAR GPS is the primary means of navigation for our troops and is required for accurately delivering firepower such as the Joint Direct Attack Munition and other precision weapons. The decrease is attributed to the award of a new contract that resulted in slightly lower technical order labor costs.

925: Decrease to technical orders
 (FY 2016 Base: \$4,648)

v) Two Less Compensable Days \$ -503
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$89,820; FTE: 0)

FY 2017 Budget Request.....\$ 362,250

FY 2015 Actual Overseas Contingency Operations \$19,569
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IV. Performance Criteria and Evaluation Summary:

Air Force Satellite Control Network (AFSCN) Satellite Contacts

	<u>FY2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Daily (projected average)	450	455	465
Annual (Projected)	164,250	166,530	169,725
Network Support Hours	73,300	74,900	80,991

Defense Meteorological Satellite Program

	<u>FY2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Primary satellites in orbit	2	2	2

Global Positioning System

	<u>FY2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Primary satellites in orbit	31	31	31

Space Situational Awareness Operations

	<u>FY2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Dedicated Sensors	6	6	6
Contributing Sensors	5	5	5
Primary satellites in orbit	2	4	4

Counterspace

	<u>FY2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Defensive	3	3	2
Offensive	6	6	8

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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,133	2,282	2,271	-11
Officer	1,247	1,442	1,450	8
Enlisted	886	840	821	-19
<u>Civilian FTEs (Total)</u>	771	803	775	-28
U.S. Direct Hire	771	803	775	-28
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	771	803	775	-28
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	3	3	3	0
<u>Annual Civilian Salary Cost</u>	109	112	121	9
<u>Contractor FTEs (Total)</u>	1,526	1,428	1,338	-90

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$19,569
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Exhibit OP-5, Subactivity Group 13C

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VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	78,626	0	1.23%	961	1,297	80,884	0	1.52%	1,229	1,970	84,083
103	WAGE BOARD	4,989	0	1.23%	59	3,743	8,791	0	1.52%	133	-26	8,898
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.23%	0	145	145	0	1.52%	2	65	212
107	VOLUNTARY SEPARATION INCENTIVE PAY	246	0	0.00%	0	-246	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	83,888	0	1.22%	1,020	4,912	89,820	0	1.52%	1,364	2,009	93,193
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,871	0	1.70%	82	-2,282	2,671	0	1.80%	48	-589	2,130
	TOTAL TRAVEL	4,871	0	1.68%	82	-2,282	2,671	0	1.80%	48	-589	2,130
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	20	0	-7.30%	-1	873	892	0	-8.20%	-73	-142	677
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,971	0	-1.67%	-50	738	3,659	0	0.96%	35	-128	3,566
418	DLA MANAGED SUP/MAT MED/DENT	2,482	0	0.23%	6	420	2,908	0	3.61%	105	-625	2,388
	TOTAL DWCF SUPPLIES AND MATERIALS	5,473	0	-0.82%	-45	2,031	7,459	0	0.90%	67	-895	6,631
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	40	0	-2.17%	-1	39	78	0	1.47%	1	6	85
671	DISN SUBSCRIPTION SERVICES (DSS)	491	0	-9.29%	-46	5,254	5,699	0	-7.00%	-399	1,009	6,309
	TOTAL OTHER FUND PURCHASES	531	0	-8.85%	-47	5,293	5,777	0	-6.89%	-398	1,015	6,394
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	137	0	-0.30%	0	1,067	1,204	0	-9.00%	-109	-1,037	58
771	COMMERCIAL TRANSPORTATION	333	0	1.70%	5	-125	213	0	1.80%	4	21	238
	TOTAL TRANSPORTATION	470	0	1.06%	5	942	1,417	0	-7.41%	-105	-1,016	296

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Exhibit OP-5, Subactivity Group 13C

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	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	0	0	1.70%	0	1,521	1,521	0	1.80%	27	-1	1,547
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,273	0	1.70%	37	838	3,148	0	1.80%	57	284	3,489
915	RENTS (NON-GSA)	2	0	1.70%	0	2,616	2,618	0	1.80%	47	-2,013	652
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.70%	0	87	87	0	1.80%	2	4	93
920	SUPPLIES & MATERIALS (NON-DWCF)	6,455	-20	1.70%	109	-268	6,276	1	1.80%	113	-2,747	3,643
921	PRINTING & REPRODUCTION	458	0	1.70%	7	-349	116	0	1.80%	2	4	122
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,456	0	1.70%	176	5,280	15,912	0	1.80%	288	-3,159	13,041
923	FACILITY MAINTENANCE BY CONTRACT	3,010	-262	1.70%	46	-2,983	-189	178	1.80%	0	3,664	3,653
925	EQUIPMENT (NON-DWCF)	8,757	0	1.70%	148	5,266	14,171	0	1.80%	256	-5,453	8,974
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	191,790	-237	1.70%	3,258	32,716	227,527	52	1.80%	4,096	-36,372	195,303
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,682	0	1.70%	97	-4,864	915	0	1.80%	17	-74	858
933	STUDIES, ANALYSIS, & EVALUATIONS	7,836	0	1.70%	132	-7,467	501	0	1.80%	9	3,120	3,630
934	ENGINEERING & TECHNICAL SERVICES	35,851	0	1.70%	609	-34,735	1,725	0	1.80%	31	16,018	17,774
955	OTHER COSTS-MEDICAL CARE	42	0	3.70%	2	-6	38	0	3.80%	1	0	39
957	OTHER COSTS-LANDS AND STRUCTURES	2,502	0	1.70%	43	-2,545	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	12	0	1.70%	0	10	22	0	1.80%	0	-1	21
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,444	0	1.70%	25	-1,333	136	0	1.80%	2	9	147
989	OTHER SERVICES	2,811	0	1.70%	48	-2,196	663	0	1.80%	12	-55	620
	TOTAL OTHER PURCHASES	279,381	-519	1.70%	4,737	-8,412	275,187	231	1.80%	4,960	-26,772	253,606
	GRAND TOTAL	374,614	-519	1.54%	5,752	2,484	382,331	231	1.55%	5,936	-26,248	362,250

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Exhibit OP-5, Subactivity Group 13C

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Activity Group: COCOM

Detail by Subactivity Group: Combatant Commands Direct Mission Support

I. Description of Operations Financed:

Funding in this Subactivity Group supports the combatant commands (COCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (US) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the US.

II. Force Structure Summary:

Combatant Command direct mission funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (CENTCOM), US Northern Command (NORTHCOM), North American Aerospace Defense Command (NORAD), US Special Operations Command (SOCOM), US Strategic Command (STRATCOM), and US Transportation Command (TRANSCOM). As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness.

CENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. CENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. CENTCOM is responsible for all US military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

NORTHCOM and NORAD missions are complementary. NORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. NORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary.

SOCOM's mission is to provide fully capable Special Operations Forces (SOF) to defend the US and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to 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.

STRATCOM conducts global operations in coordination with other Combatant Commands, Services, and appropriate US Government Agencies to deter and detect strategic attacks against the US and its Allies, and is prepared to defend the Nation as directed. STRATCOM advocates for, and when tasked, employs decisive global kinetic and non-kinetic combat effects through the application of integrated intelligence, surveillance and reconnaissance, space operations, global strike operations, information operations, integrated missile defense, and robust command and control actions. The command coordinates the planning, employment and operation of the Department of Defense (DoD) strategic assets that cross multiple geographic command boundaries. US Cyber Command (CYBERCOM), a subordinate unified command under STRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to direct cyber operations and cyber defense of the DoD portion of the Global

FY 2015 Actual Overseas Contingency Operations \$164,644
FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

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Information Grid. In addition, CYBERCOM provides robust cyber capabilities in support of DoD's full spectrum of warfighting and intelligence missions to enable or produce mission success while providing for US and Allied freedom of action in cyberspace and denying the same to our adversaries.

TRANSCOM is a unified combatant command with missions assigned by the President in the Unified Command Plan. TRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04. "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, TRANSCOM implements policy for overseeing and coordinating DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. TRANSCOM is the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. TRANSCOM is DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support. The Joint Enabling Capabilities Command (JECC), a subordinate command of TRANSCOM provides mission-tailored, joint capability packages to combatant commanders in order to facilitate the rapid establishment of joint force headquarters, fulfill Global Response Force execution and bridge joint operational requirements. TRANSCOM subordinate commands provide flexible, expeditionary joint planners, public affairs and communications experts who are experienced in complex joint operations.

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Exhibit OP-5, Subactivity Group 15A

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Detail by Subactivity Group: Combatant Commands Direct Mission Support

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. COMBATANT COMMANDS DIRECT MISSION SUPPORT	<u>\$1,074,098</u>	<u>\$900,965</u>	<u>\$-18,312</u>	<u>-2.03%</u>	<u>\$882,653</u>	<u>\$882,653</u>	<u>\$907,245</u>	
SUBACTIVITY GROUP TOTAL	<u>\$1,074,098</u>	<u>\$900,965</u>	<u>\$-18,312</u>	<u>-2.03%</u>	<u>\$882,653</u>	<u>\$882,653</u>	<u>\$907,245</u>	

FY 2015 Actual Overseas Contingency Operations \$164,644
FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

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Detail by Subactivity Group: Combatant Commands Direct Mission Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$900,965	\$882,653
Congressional Adjustments (Distributed)	-18,000	
Congressional Adjustments (Undistributed)	-312	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	882,653	
War Related and Disaster Supplemental Appropriation	100,190	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	982,843	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-100,190	
Less: X-Year Carryover (Supplemental)	0	
Price Change		13,770
Functional Transfers		2,704
Program Changes	<u>0</u>	<u>8,118</u>
NORMALIZED CURRENT ESTIMATE	\$882,653	\$907,245

FY 2015 Actual Overseas Contingency Operations \$164,644
FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

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Detail by Subactivity Group: Combatant Commands Direct Mission Support

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 900,965
1. Congressional Adjustments	\$ -18,312
a) Distributed Adjustments	\$ -18,000
i) CYBERCOM Civilian FTE Transfer	\$ 6,900
ii) Unjustified Program Growth	\$ -24,900
b) Undistributed Adjustments	\$ -312
i) Spare and Repair Parts	\$ -312
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 882,653
2. War-Related and Disaster Supplemental Appropriations	\$ 100,190
a) Overseas Contingency Operations Funding	\$ 100,190
i) Overseas Contingency Operations Funding	\$ 100,190
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 982,843

FY 2015 Actual Overseas Contingency Operations \$164,644
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Exhibit OP-5, Subactivity Group 15A

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Operation and Maintenance, Air Force
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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Direct Mission Support

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 982,843
5. Less: Emergency Supplemental Funding	\$ -100,190
a) Less: War Related and Disaster Supplemental Appropriation	\$ -100,190
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 882,653
6. Price Change	\$ 13,770
7. Transfers.....	\$ 2,704
a) Transfers In	\$ 9,572
i) US Central Command (USCENTCOM)	\$ 7,000
Increase reflects funding transfer from Support to Other Nations - International Support (Subactivity Group 44A). The transfer restores US Central Command's (USCENTCOM) headquarters baseline. The funds will enhance operational planning, crisis and contingency response and steady state operations in support of National Security interest. This funding realignment is critical to the success of capabilities essential to the USCENTCOM mission.	
308: Funds temporary duty travel of USCENTCOM headquarters personnel (FY 2016 Base: \$109,482)	
ii) Command Plan Adjustment.....	\$ 2,572
Increase reflects funding transfer from Combatant Command Core Operations (Subactivity Group 15B) and Servicewide Communications (Subactivity Group 42B). The realignments are critical to improving operational commanders' ability to execute mission funding as forecasted, delivering support to core missions and command communications, alleviating execution year movements.	

FY 2015 Actual Overseas Contingency Operations \$164,644
FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Direct Mission Support

671: Defense Information Services Network services - to pay long-haul communications bill
 915: Rents - office space
 920: Supplies and Materials - Government Purchase Card supply purchases
 925: Equipment - continue network operations
 932: Management and Professional Services - contractor support
 (FY 2016 Base: \$0)

b) Transfers Out \$ -6,868

i) J9 move to STRATCOM \$ -6,868
 Program decrease transfers funds from Combat Commands Direct Mission Support (Subactivity 15A) to Combat Commands Core Operations (Subactivity 15B). The civilian manpower realigns analysis and assessments mission tasks from the Global Innovation and Strategy Center into a Joint Directorate.
 (FY 2016 Base: \$226,266; FTE: -53)

8. Program Increases \$ 44,193

a) Annualization of New FY 2016 Program..... \$ 0

b) One-Time FY 2017 Costs \$ 1,600

i) US Strategic Command (USSTRATCOM): Mission Planning / Analysis System..... \$ 1,600
 Increase continues support for additional software, hardware and architecture required to rapidly reconstitute full Mission Planning and Analysis System capability and support integration of strategic options.

985: Research and development activities
 (FY 2016 Base: \$231,338)

c) Program Growth in FY 2017 \$ 42,593

i) US Cyber Command (USCYBERCOM): Joint Operations Center (JOC)..... \$ 20,578
 Increase continues the USCYBERCOM JOC Fit-Out project providing for the installation of communications equipment, computers, testing, and Information Technology design work. The funding

FY 2015 Actual Overseas Contingency Operations \$164,644
 FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Direct Mission Support

increase also makes it possible to hire security guards to provide increased facility security during construction, which is critical in obtaining Defense Intelligence Agency accreditation upon building completion. Additionally, the increase allows USCYBERCOM to conduct Phase 1 and 2 of the Cyber Situational Awareness Evaluation of Alternatives for Combatant Commander support. Inadequate cyberspace situational awareness reduces the ability to defend networks relied upon for both kinetic and non-kinetic warfighter operations.

914: Purchased network operations support
923: Security/force protection services
(FY 2016 Base: \$237,445)

ii) Classified Programs \$ 9,160
Adjustments were made to classified programs. Details will be provided under separate cover upon request.

925: Information technology equipment purchase
934: Advisory and Assistance Services
989: Government Purchase Card
(FY 2016 Base: \$237,445)

iii) US Central Command (USCENTCOM): Headquarters Support \$ 8,000
Increase restores US Central Command's (USCENTCOM) headquarters baseline. The funds will enhance operational planning, crisis and contingency response and steady state operations in support of National Security interest. This funding realignment is critical to the success of capabilities essential to the USCENTCOM mission.

932: Advisory and assistance services
(FY 2016 Base: \$109,482)

iv) US Strategic Command (USSTRATCOM): Joint Space Doctrine/Tactics Center \$ 1,987
Increase funds will enhance the Joint Space Doctrine and Tactics Center's ability to conduct military utility analyses, campaign-level analyses, and integrated war-gaming to guide operational planning, requirements generation, analysis of alternatives and other activities. This funding was programmed specifically to modify modeling and simulation tools for the center.

934: A&AS - Engineering and Technical Services

FY 2015 Actual Overseas Contingency Operations \$164,644
FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

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Detail by Subactivity Group: Combatant Commands Direct Mission Support

(FY 2016 Base: \$231,338)

v) US Northern Command (USNORTHCOM): Cheyenne Mountain Air Station..... \$ 1,900

Increase funds the Cheyenne Mountain Air Force Station requirement for a Family of Advanced Beyond Line-of-Sight Terminals (FAB-T) to support the Nuclear Command, Control, and Communications (NC3) mission. The FAB-T, antenna and shelter are required to guarantee dual protected redundancy of NC3 and Integrated Threat Warning/Attack Assessment (ITW/AA) networks. The funding also supports site preparation, concrete pad, power and fiber optic cables, ground repairs, hardened power generation, antenna, radome and Electro-Magnetic Pulse (EMP) hardened equipment shelter. NC3 and ITW/AA missions remain no-fail for communications with improved beyond line-of-sight capability. In addition, the increases support the Air Force's establishment of the Contingency Command Center, in order to transition Cheyenne Mountain Air Force Station to the principle node of operations for nuclear defense; to maintain network nodes, integrate network architecture, as well as other communication upgrades.

922: Information technology purchased services

925: Small computer purchases

932: Advisory and assistance services

(FY 2016 Base: \$76,739)

vi) FERS Increase \$ 968

Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.

(FY 2016 Base: \$226,266; FTE: 0)

vii) U.S. Strategic Command Civilian Manpower \$ 0

Program increase restores the full-time equivalent adjustment to U.S. Strategic Command that was erroneously reduced in a previous submission.

(FY 2016 Base: \$226,266; FTE: 19)

9. Program Decreases.....\$ -36,075

a) One-Time FY 2016 Costs \$ 0

FY 2015 Actual Overseas Contingency Operations \$164,644
FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Direct Mission Support

b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -36,075
i) US Cyber Command (USCYBERCOM): Cyber Forces.....	\$ -16,477
Decrease reflects adjustment to funding programmed for Cyber Forces Phased Full Growth. USCYBERCOM's implementation plan for operations beddown and force development called for a staggered approach spanning three years. Costs, initially attributed to achieving initial operating capability by providing leased space and trained and ready forces, have gradually decreased as the program matures and reaches full operating capability.	
914: Purchased network communications activities	
915: Leased administrative office space	
989: Tuition cost for information technology training (FY 2016 Base: \$237,445)	
ii) Combatant Command Support.....	\$ -7,362
Reduce funding for support functions to their proportionate share of Office of the Under Secretary of Defense (Comptroller)'s three percent reduction to the Department's FY2017 topline as directed. The adjustment is consistent with the Combatant Command Business Rules in DoD 7000.14-R.	
308: Decrease to TDY travel	
914: Decrease purchase communications	
920: Decrease supplies and material purchases	
922: Decrease equipment maintenance by contract	
925: Decrease equipment purchases	
927: Decrease air defense contracts, space support	
932: Decrease management and professional support services	
934: Decrease engineering and technical services	
957: Decrease minor military construction (customer funded repairs)	
987: Decrease tuition assistance payments	
989: Decrease other services (FY 2016 Base: \$656,387)	
iii) CYBERCOM Civilian Manpower	\$ -6,900
Decrease reflects reversal of FY 2016 Congressional Program increase	

FY 2015 Actual Overseas Contingency Operations \$164,644
FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
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 Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Direct Mission Support

(FY 2016 Base: \$0; FTE: 0)

iv) US Central Command (USCENTCOM): Information Operations..... \$ -4,276
 Decrease reflects a return to a pre-determined level of funding for support of Geographic Combatant Commanders Voice and Military Information Support Operations programs, projects, and activities.

932: Advisory and assistance services
 (FY 2016 Base: \$109,482)

v) Two Less Compensable Days \$ -1,060
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$226,266; FTE: 0)

FY 2017 Budget Request.....\$ 907,245

FY 2015 Actual Overseas Contingency Operations \$164,644
 FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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Detail by Subactivity Group: Combatant Commands Direct Mission Support

IV. Performance Criteria and Evaluation Summary:

	FY 2015 Actuals			FY 2016 Enacted	FY 2017 PB
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	158,638	50	158,688	111,896	116,767
U.S. STRATEGIC COMMAND	412,395	301	412,696	373,499	404,181
- U.S. CYBER COMMAND	235,845	8,111	243,956	274,804	251,023
U.S. CENTRAL COMMAND	85,663	133,710	219,373	110,893	123,108
U.S. SPECIAL OPERATIONS COMMAND	14,784	16,672	31,456	3,776	3,917
U.S. TRANSPORTATION COMMAND	619	5,800	6,419	1	292
* Other	<u>1,510</u>	<u>0</u>	<u>1,510</u>	<u>7,784</u>	<u>7,957</u>
Total	909,454	164,644	1,074,098	882,653	907,245

* Civilian full-time equivalent funding programmed using a Program Element Code incorrectly aligned to this Subactivity Group.

FY 2015 Actual Overseas Contingency Operations \$164,644
FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: Combatant Commands Direct Mission Support

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	820	1,155	1,148	-7
Officer	434	515	504	-11
Enlisted	386	640	644	4
<u>Civilian FTEs (Total)</u>	1,458	1,816	1,782	-34
U.S. Direct Hire	1,458	1,814	1,780	-34
Foreign National Direct Hire	0	2	2	0
Total Direct Hire	1,458	1,816	1,782	-34
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	21	21	45	24
<u>Annual Civilian Salary Cost</u>	133	126	117	-9
<u>Contractor FTEs (Total)</u>	1,678	1,722	1,685	-37

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

Defense Health Program (DHP) and Special Operations Forces (SOF) Full-Time Equivalents were removed from the Air Force Operations and Maintenance Portfolio in FY 2017. The Full-Time Equivalent change between FY 2016 and FY 2017 includes 894 DHP/SOF in this Subactivity Group.

FY 2015 Actual Overseas Contingency Operations \$164,644
FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Combatant Commands Direct Mission Support

VI. OP-32A Line Items:

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	191,040	0	1.23%	2,341	12,801	206,182	0	1.52%	3,133	-26,855	182,460
103	WAGE BOARD	0	0	1.23%	0	19,918	19,918	0	1.52%	302	15	20,235
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	316	0	1.23%	4	-171	149	0	1.52%	3	-1	151
107	VOLUNTARY SEPARATION INCENTIVE PAY	33	0	0.00%	0	-33	0	0	0.00%	0	12,997	12,997
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	17	17	0	0.00%	0	-17	0
121	PERMANENT CHANGE OF STATION (PCS)	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	191,404	0	1.23%	2,345	32,517	226,266	0	1.52%	3,438	-13,861	215,843
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	27,268	0	1.70%	464	-5,750	21,982	0	1.80%	395	5,117	27,494
	TOTAL TRAVEL	27,268	0	1.70%	464	-5,750	21,982	0	1.80%	395	5,117	27,494
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	102	0	-7.30%	-7	-10	85	0	-8.20%	-7	2	80
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	32	0	-1.67%	0	1,778	1,810	0	0.96%	17	43	1,870
418	DLA MANAGED SUP/MAT MED/DENT	695	0	0.23%	1	619	1,315	0	3.61%	47	-14	1,348
	TOTAL DWCF SUPPLIES AND MATERIALS	829	0	-0.72%	-6	2,387	3,210	0	1.78%	57	31	3,298
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	18	0	-2.17%	0	-18	0	0	1.47%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	50	0	-10.01%	-5	66	111	0	-10.00%	-11	12	112
671	DISN SUBSCRIPTION SERVICES (DSS)	7,550	0	-9.29%	-702	9,836	16,684	0	-7.00%	-1,168	1,986	17,502
697	REFUNDS	-201	0	0.00%	0	201	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	7,417	0	-9.53%	-707	10,085	16,795	0	-7.02%	-1,179	1,998	17,614
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	8,581	0	-0.30%	-26	-8,541	14	0	-9.00%	-1	-1	12

FY 2015 Actual Overseas Contingency Operations \$164,644
FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Commands Direct Mission Support

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
719	SDDC CARGO OPERATIONS (PORT HANDLING)	209	0	38.80%	81	-290	0	0	0.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	326	0	1.70%	5	-321	10	0	1.80%	0	0	10
	TOTAL TRANSPORTATION	9,116	0	0.66%	60	-9,152	24	0	-4.17%	-1	-1	22
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	276	0	1.70%	5	-281	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	156,764	0	1.70%	2,665	-25,491	133,938	0	1.80%	2,412	13,369	149,719
915	RENTS (NON-GSA)	37,120	0	1.70%	631	67,783	105,534	0	1.80%	1,900	-1,195	106,239
917	POSTAL SERVICES (U.S.P.S.)	3	0	1.70%	0	80	83	0	1.80%	1	-2	82
920	SUPPLIES & MATERIALS (NON-DWCF)	9,866	0	1.70%	168	1,783	11,817	0	1.80%	213	573	12,603
921	PRINTING & REPRODUCTION	426	0	1.70%	7	-186	247	0	1.80%	4	-3	248
922	EQUIPMENT MAINTENANCE BY CONTRACT	97,013	0	1.70%	1,650	-22,560	76,103	0	1.80%	1,370	-2,322	75,151
923	FACILITY MAINTENANCE BY CONTRACT	11,098	0	1.70%	189	-447	10,840	0	1.80%	196	2,030	13,066
925	EQUIPMENT (NON-DWCF)	51,226	0	1.70%	873	-1,025	51,074	0	1.80%	919	10,211	62,204
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	7,357	0	1.70%	124	-770	6,711	0	1.80%	121	-318	6,514
932	MANAGEMENT & PROFESSIONAL SUP SVS	201,135	0	1.70%	3,419	-151,204	53,350	0	1.80%	961	4,858	59,169
933	STUDIES, ANALYSIS, & EVALUATIONS	17,434	0	1.70%	298	-16,069	1,663	0	1.80%	30	-16	1,677
934	ENGINEERING & TECHNICAL SERVICES	34,968	0	1.70%	594	-9,122	26,440	0	1.80%	476	2,099	29,015
937	LOCALLY PURCHASED FUEL (NON-SF)	30	0	-7.30%	-2	-28	0	0	-8.20%	0	0	0
955	OTHER COSTS-MEDICAL CARE	194	0	3.70%	7	-201	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	58,969	0	1.70%	1,002	-51,883	8,088	0	1.80%	145	-386	7,847
964	OTHER COSTS-SUBSIST & SUPT OF PERS	579	0	1.70%	10	-589	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	1,531	1,531
987	OTHER INTRA-GOVERNMENTAL PURCHASES	81,509	0	1.70%	1,385	-77,506	5,388	0	1.80%	97	467	5,952
989	OTHER SERVICES	72,097	0	1.70%	1,224	49,779	123,100	0	1.80%	2,215	-13,358	111,957
	TOTAL OTHER PURCHASES	838,064	0	1.70%	14,249	-237,937	614,376	0	1.80%	11,060	17,538	642,974
	GRAND TOTAL	1,074,098	0	1.53%	16,405	-207,850	882,653	0	1.56%	13,770	10,822	907,245

FY 2015 Actual Overseas Contingency Operations \$164,644
FY 2016 Enacted Overseas Contingency Operations \$100,190

Exhibit OP-5, Subactivity Group 15A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Commands Core Operations

I. Description of Operations Financed:

Funding supports the operation and administration of the Combatant Command (COCOM) headquarters staff, including civilian pay, travel, supplies, and training.

II. Force Structure Summary:

Combatant Command core operation funding supports the various geographic and functional missions assigned to support the US National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for US Central Command (CENTCOM), US Northern Command (NORTHCOM), North American Aerospace Defense Command (NORAD), and US Strategic Command (STRATCOM). As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of US air space, and associated planning and exercises to ensure combat readiness.

CENTCOM is the unified command responsible for the US security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. CENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. CENTCOM is responsible for all US military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

NORTHCOM and NORAD missions are complementary. NORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the US and its interests. It defends America's homeland, people, national power and freedom of action. NORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains, and responding to threats as necessary.

STRATCOM conducts global operations in coordination with other Combatant Commands, Services, and appropriate US Government Agencies to deter and detect strategic attacks against the US and its Allies, and is prepared to defend the Nation as directed. STRATCOM advocates for, and when tasked, employs decisive global kinetic and non-kinetic combat effects through the application of integrated intelligence, surveillance and reconnaissance, space operations, global strike operations, information operations, integrated missile defense, and robust command and control actions. The command coordinates the planning, employment and operation of the Department of Defense (DoD) strategic assets that cross multiple geographic command boundaries. US Cyber Command (CYBERCOM), a subordinate unified command under STRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to direct cyber operations and cyber defense of the DoD portion of the Global Information Grid. In addition, CYBERCOM provides robust cyber capabilities in support of DoD's full spectrum of warfighting and intelligence missions to enable or produce mission success while providing for US and Allied freedom of action in cyberspace and denying the same to our adversaries.

FY 2015 Actual Overseas Contingency Operations \$437
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: Combatant Commands Core Operations

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. COMBATANT COMMANDS CORE OPERATIONS	\$218,785	\$205,078	\$-6,081	-2.97%	\$198,997	\$198,997	\$199,171	
SUBACTIVITY GROUP TOTAL	\$218,785	\$205,078	\$-6,081	-2.97%	\$198,997	\$198,997	\$199,171	

FY 2015 Actual Overseas Contingency Operations \$437
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: Combatant Commands Core Operations

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$205,078	\$198,997
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-6,081	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	198,997	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	198,997	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,093
Functional Transfers		5,367
Program Changes		<u>-8,286</u>
NORMALIZED CURRENT ESTIMATE	\$198,997	\$199,171

FY 2015 Actual Overseas Contingency Operations \$437
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: Combatant Commands Core Operations

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 205,078
1. Congressional Adjustments	\$ -6,081
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -6,081
i) Air Force Identified Average Workyear Cost Shortfall	\$ -6,000
ii) Spare and Repair Parts	\$ -81
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 198,997
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 198,997
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 198,997
5. Less: Emergency Supplemental Funding	\$ 0

FY 2015 Actual Overseas Contingency Operations \$437
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Core Operations

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2016 Current Enacted.....\$ 198,997

6. Price Change\$ 3,093

7. Transfers.....\$ 5,367

a) Transfers In \$ 6,868

i) J9 move to STRATCOM \$ 6,868

Program increase transfers funds from Combat Commands Direct Mission Support (Subactivity 15A) to Combat Commands Core Operations (Subactivity 15B). The civilian manpower realigns analysis and assessments mission tasks from the Global Innovation and Strategy Center into a Joint Directorate. (FY 2016 Base: \$177,906; FTE: 53)

b) Transfers Out \$ -1,501

i) Command Plan Adjustment \$ -1,501

Decrease reflects funding transfer to Combatant Commands Direct Mission Operations (Subactivity Group 15A). The realignments are critical to improving operational commanders' ability to execute mission funding as forecasted, delivering support to core missions and command communications, alleviating execution year movements.

418: Transferred government supply system purchases

920: Reduction in commercial supply purchases

989: Cut-back on service contracts

(FY 2016 Base: \$21,137)

8. Program Increases\$ 1,077

FY 2015 Actual Overseas Contingency Operations \$437

FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Core Operations

a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 1,077
i) FERS Increase	\$ 777
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (FY 2016 Base: \$177,906; FTE: 0)	
ii) US Northern Command.....	\$ 300
Increase supports the Air Force's establishment of the Contingency Command Center, in order to transition Cheyenne Mountain Air Force Station to the principle node of operations for nuclear defense; to maintain network nodes, integrate network architecture, as well as other communication upgrades.	
989: Tuition cost to train personnel on advanced information technology systems (FY 2016 Base: \$8,563)	

9. Program Decreases.....\$ -9,363

a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -9,363
i) Civilian Full-Time Equivalent Adjustment.....	\$ 0
Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength. (FY 2016 Base: \$177,906; FTE: -37)	
ii) Combatant Commands Civilian Manpower	\$ -7,750
Program decrease reflects reduction in civilian manpower supporting Combatant Commands	

FY 2015 Actual Overseas Contingency Operations \$437
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Core Operations

(COCOMS) and North Atlantic Treaty Organization (NATO) in support of the civilian workforce initiative.
(FY 2016 Base: \$177,906; FTE: -59)

iii) Two Less Compensable Days \$ -851
Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
(FY 2016 Base: \$177,906; FTE: 0)

iv) Reduce Combatant Command Support \$ -594
Reduce funding for support functions to their proportionate share of Office of the Under Secretary of Defense (Comptroller)'s three percent reduction to the Department's FY2017 topline as directed. The adjustment is consistent with the Combatant Command Business Rules in DoD 7000.14-R.

308: Decrease to TDY travel
914: Decrease purchase communications
915: Decrease commercial leased space
920: Decrease supplies and material purchases
922: Decrease equipment maintenance by contract
925: Decrease equipment purchases
927: Decrease air defense contracts for space support
932: Decrease management and professional support services
(FY 2016 Base: \$21,056)

v) US Strategic Command \$ -168
Decrease supports a strategic efficiency reduction in Combatant Command management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by fiscal year 2019. This adjustment furthers USSTRATCOM's efforts to reduce direct contract support costs.

308: Travel of persons
927: Air Defense Contracts Space Support
989: Other Services
(FY 2016 Base: \$12,493)

FY 2017 Budget Request.....\$ 199,171

FY 2015 Actual Overseas Contingency Operations \$437
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: Combatant Commands Core Operations

IV. Performance Criteria and Evaluation Summary:

	FY 2015 Actuals			FY 2016 Enacted	FY 2017 PB
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	63,194	2	63,196	64,179	64,518
U.S. STRATEGIC COMMAND	116,557	51	116,608	94,125	93,703
U.S. CENTRAL COMMAND	<u>38,597</u>	<u>384</u>	<u>38,981</u>	<u>40,693</u>	<u>40,950</u>
Total	218,348	437	218,785	198,997	199,171

FY 2015 Actual Overseas Contingency Operations \$437
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: Combatant Commands Core Operations

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	440	443	462	19
Officer	303	318	336	18
Enlisted	137	125	126	1
<u>Civilian FTEs (Total)</u>	1,559	1,612	1,569	-43
U.S. Direct Hire	1,559	1,612	1,569	-43
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,559	1,612	1,569	-43
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	120	110	115	5
<u>Contractor FTEs (Total)</u>	59	47	31	-16

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$437
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Core Operations

VI. OP-32A Line Items:

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	187,693	0	1.23%	2,301	-27,587	162,407	0	1.52%	2,467	-988	163,886
103	WAGE BOARD	69	0	1.23%	0	15,430	15,499	0	1.52%	236	31	15,766
107	VOLUNTARY SEPARATION INCENTIVE PAY	139	0	0.00%	0	-139	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	187,902	0	1.22%	2,301	-12,297	177,906	0	1.52%	2,703	-957	179,652
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,103	0	1.70%	104	-2,004	4,203	0	1.80%	76	-264	4,015
	TOTAL TRAVEL	6,103	0	1.70%	104	-2,004	4,203	0	1.81%	76	-264	4,015
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4	0	-7.30%	0	-4	0	0	-8.20%	0	0	0
418	DLA MANAGED SUP/MAT MED/DENT	0	0	0.23%	0	738	738	0	3.61%	27	-307	458
	TOTAL DWCF SUPPLIES AND MATERIALS	4	0	0.00%	0	734	738	0	3.66%	27	-307	458
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-2.17%	0	320	320	0	1.47%	5	-16	309
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	320	320	0	1.56%	5	-16	309
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	0	0	-0.30%	0	19	19	0	-9.00%	-2	1	18
707	AMC TRAINING	5	0	-2.60%	0	-5	0	0	-9.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	33	0	1.70%	1	-33	1	0	1.80%	0	0	1
	TOTAL TRANSPORTATION	38	0	2.63%	1	-19	20	0	-10.00%	-2	1	19
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,574	0	1.70%	61	-2,150	1,485	0	1.80%	28	-219	1,294

FY 2015 Actual Overseas Contingency Operations \$437
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Commands Core Operations

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
915	RENTS (NON-GSA)	468	0	1.70%	8	215	691	0	1.80%	12	-193	510
917	POSTAL SERVICES (U.S.P.S.)	21	0	1.70%	0	67	88	0	1.80%	2	-4	86
920	SUPPLIES & MATERIALS (NON-DWCF)	2,104	0	1.70%	36	672	2,812	0	1.80%	50	-229	2,633
921	PRINTING & REPRODUCTION	153	0	1.70%	3	-156	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,624	0	1.70%	61	-2,037	1,648	0	1.80%	29	-93	1,584
923	FACILITY MAINTENANCE BY CONTRACT	1,338	0	1.70%	23	-949	412	0	1.80%	7	-227	192
925	EQUIPMENT (NON-DWCF)	1,899	0	1.70%	32	510	2,441	0	1.80%	44	-193	2,292
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.70%	0	4,329	4,329	0	1.80%	78	-340	4,067
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,027	0	1.70%	85	-3,813	1,299	0	1.80%	23	-46	1,276
933	STUDIES, ANALYSIS, & EVALUATIONS	2,593	0	1.70%	44	-2,637	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1,691	0	1.70%	28	-1,719	0	0	1.80%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	-7.30%	0	-1	0	0	-8.20%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,363	0	1.70%	23	-1,332	54	0	1.80%	1	214	269
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	13	0	1.70%	0	-13	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	40	0	1.70%	1	-41	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELPMENT CONTRACTS	111	0	0.00%	0	-111	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	415	0	1.70%	7	-356	66	0	1.80%	1	119	186
989	OTHER SERVICES	303	0	1.70%	5	177	485	0	1.80%	9	-165	329
	TOTAL OTHER PURCHASES	24,738	0	1.69%	417	-9,345	15,810	0	1.80%	284	-1,376	14,718
	GRAND TOTAL	218,785	0	1.29%	2,823	-22,611	198,997	0	1.55%	3,093	-2,919	199,171

FY 2015 Actual Overseas Contingency Operations \$437
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift operations support day-to-day mission activity for C-17 and C-5 strategic airlift, C-130 tactical airlift, KC-10 and KC-135 strategic air refueling, and Operational Support Airlift (OSA) and Very Important Person Special Airlift Missions (VIPSAM) for movement of personnel, cargo, and fuel with time, place, or mission-sensitive requirements. Activity includes headquarters operations at Air Mobility Command, its detachments, the Air Force District of Washington and Numbered Air Force headquarters. Airlift operations include the entire spectrum of aircrew training activities directly related to formal training unit and proficiency training for C-130, C-5, C-17, C-12, and C-21 aircrews. Program funding supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft. OSA and VIPSAM operations including the operation of C-12, C-20, C-21, and Air Force One (VC-25) used by the President of the United States. C-32A, C-40B/C and C-37A/B are used by the Vice President of the United States, Cabinet Members and other high ranking dignitaries. Funding for aircrew training systems is also included in this Subactivity Group, which supports weapon system trainers, operational flight trainers and cockpit procedural trainers. Other airlift and air refueling operations programs include combat aircrew training. The Airlift Readiness Account funds the military airlift capacity not being fully utilized during peacetime but required to support contingency operations. Airlift command, control, communications and intelligence is also included in this Subactivity Group.

II. Force Structure Summary:

Airlift and air refueling operations support the Air Mobility Command, Scott Air Force Base (AFB), IL, which serves as the Air Force component of United States Transportation Command and Air Force District of Washington, Washington, DC. This Subactivity Group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire-Dix-Lakehurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL.

FY 2015 Actual Overseas Contingency Operations \$2,795,435
FY 2016 Enacted Overseas Contingency Operations \$3,276,621

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>		FY 2016					Normalized Current Enacted	FY 2017 Estimate
		<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	AIRLIFT OPERATIONS	\$4,919,518	\$2,229,196	\$-818,503	-36.72%	\$1,410,693	\$1,410,693	\$1,703,059
	SUBACTIVITY GROUP TOTAL	\$4,919,518	\$2,229,196	\$-818,503	-36.72%	\$1,410,693	\$1,410,693	\$1,703,059

FY 2015 Actual Overseas Contingency Operations \$2,795,435
 FY 2016 Enacted Overseas Contingency Operations \$3,276,621

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$2,229,196	\$1,410,693
Congressional Adjustments (Distributed)	-504,000	
Congressional Adjustments (Undistributed)	-7,443	
Adjustments to Meet Congressional Intent	219,082	
Congressional Adjustments (General Provisions)	<u>-526,142</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,410,693	
War Related and Disaster Supplemental Appropriation	3,276,621	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	4,687,314	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-3,276,621	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-54,510
Functional Transfers		-25,079
Program Changes		<u>371,955</u>
NORMALIZED CURRENT ESTIMATE	1,410,693	1,703,059

FY 2015 Actual Overseas Contingency Operations \$2,795,435
FY 2016 Enacted Overseas Contingency Operations \$3,276,621

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 2,229,196
1. Congressional Adjustments	\$ -818,503
a) Distributed Adjustments	\$ -504,000
i) OCO Operations - Transfer to Title IX.....	\$ -500,000
ii) Justification Does Not Match Price and Program Change	\$ -4,000
b) Undistributed Adjustments	\$ -7,443
i) Spare and Repair Parts.....	\$ -7,443
c) Adjustments to Meet Congressional Intent	\$ 219,082
i) Fuel Price Adjustment Applied to OCO.....	\$ 219,082
d) General Provisions.....	\$ -526,142
i) Fuel Price Reduction.....	\$ -274,325
ii) Working Capital Funds Reduction.....	\$ -251,000
iii) Foreign Currency.....	\$ -817
FY 2016 Appropriated Amount.....	\$ 1,410,693
2. War-Related and Disaster Supplemental Appropriations.....	\$ 3,276,621

FY 2015 Actual Overseas Contingency Operations \$2,795,435
FY 2016 Enacted Overseas Contingency Operations \$3,276,621

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

a) Overseas Contingency Operations Funding	\$ 3,276,621
i) Overseas Contingency Operations Funding	\$ 3,495,703
ii) Fuel Price Adjustment Applied to OCO	\$ -219,082
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 4,687,314
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 4,687,314
5. Less: Emergency Supplemental Funding	\$ -3,276,621
a) Less: War Related and Disaster Supplemental Appropriation	\$ -3,276,621
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 1,410,693
6. Price Change	\$ -54,510
7. Transfers	\$ -25,079
a) Transfers In	\$ 9,652
i) Airfield Operations Support	\$ 9,652
Decrease reflects a funding transfer from Base Support (Subactivity Group 21Z) realigning airlift training and support of Aerial Delivery Services to the primary Subactivity Group. This transfer more closely aligns funding with historical execution.	
707: Airlift training transfer back to Airlift Operations (21A)	

FY 2015 Actual Overseas Contingency Operations \$2,795,435
FY 2016 Enacted Overseas Contingency Operations \$3,276,621

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

(FY 2016 Base: \$0)

b) Transfers Out	\$ -34,731
i) Distributed Mission Training	\$ -32,847
Decrease reflects transfer to the Aircraft Procurement Air Force (APAF) appropriation for funding of Live, Virtual, Constructive (LVC) training simulator for the United States Air Force mobility aircraft fleet.	
922: Decreased maintenance funds to upgrade simulators (FY 2016 Base: \$271,795)	
ii) Precision Measurement Equipment Laboratory (PMEL).....	\$ -1,884
Decrease reflects transfer to Primary Combat Forces (Subactivity Group 11A). This adjustment realigns PMEL funds from six major commands into one lead command to ensure strategic sourcing of contract laboratories that provide precision testing and calibration of mission critical equipment in a laboratory environment.	
922: Maintenance requirement transferred to Subactivity Group 11A. (FY 2016 Base: \$1,884)	
8. Program Increases	\$ 594,836
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 594,836
i) Restoral of Transfer to Title IX	\$ 500,000
Funds reflect program growth of \$500,000 thousand as a result of the FY 2016 congressional realignment from Title II to Title IX in P.L. 114-113, Consolidated Appropriations Act, 2016, for Airlift Operations.	
401: DLA Energy (Fuel Products)	
414: Air Force Consolidated Sustainment AG	

FY 2015 Actual Overseas Contingency Operations \$2,795,435
FY 2016 Enacted Overseas Contingency Operations \$3,276,621

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

418: DLA Managed Support/Maintenance Medical/ Dental
(FY 2016 Base: \$500,000)

ii) Test, Training, and Ferry \$ 57,027
Increase supports Test, Training, and Ferry missions for active duty C-5 and C-17 for aircrew currency events. Training ensures our mobility forces are capable of proficiently meeting Combatant Commander's wartime mobility requirements.

707: Increase to Air Mobility Command training
(FY 2016 Base: \$271,795)

iii) Sustaining Engineering \$ 21,509
Sustaining Engineering (SE) involves the identification, review, assessment, and resolution of deficiencies throughout a system's life cycle. SE both returns a system to its baseline configuration and capability, and identifies opportunities for performance and capability enhancement. It includes the measurement, identification and verification of system technical and supportability deficiencies, associated root cause analyses, evaluation of the potential for deficiency correction, and the development of a range of corrective action options. Increase impacts C-130 Airlift Squadron and C-130J program.

a) C-130 Airlift Squadron, \$17,908 Thousand:

This supports the Rapid Global Mobility mission. The increase is due to the reinvigoration of the aircraft integrity programs. The Air Force is buying sustaining engineering support for aircraft structures, fuel system, avionics and propulsion systems. It allows system engineers to pro-actively address sustainability issues thus improving mission capable rate.

b) C-130J Program, \$3,601 Thousand:

This supports the Rapid Global Mobility mission. Increase due to the changing of contract management to organic management. This task will provide a better systematic and integrated method for managing safety of C-130 aircraft through upgrades to the Electrical Wiring Integrity System (EWIS). A strong EWIS integrity initiative is necessary to properly identify and attribute electrical failures, prevent further electrical system degradation, and to justify and target initiatives for improved reliability.

922: Increase to sustaining engineering

FY 2015 Actual Overseas Contingency Operations \$2,795,435
FY 2016 Enacted Overseas Contingency Operations \$3,276,621

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

(FY 2016 Base: \$15,553)

iv) Average Workyear Cost Adjustment \$ 6,987

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).

(FY 2016 Base: \$200,651; FTE: 0)

v) Joint Enabling Capabilities Command Civilian Funding \$ 5,635

Program increase provides full-year funding in civilian manpower for U.S. Transportation Command (TRANSCOM) in support of Joint Enabling Capabilities Command requirements.

(FY 2016 Base: \$200,651; FTE: 49)

vi) Technical Orders \$ 1,906

Technical Orders (TO) provide clear and concise instructions critical for the safe operation and maintenance of acquired and managed systems and end items. TO efforts include the development, validation, verification, sustainment and timely distribution of current technical data for all users.

Increase impacts C-130 Airlift squadron and C-130J program.

a) C-130 Airlift Squadron, \$1,427 Thousand:

This supports the Rapid Global Mobility mission. Increase is due to spike in outdated technical orders identified by operational units. The Air Force is buying technical order printing and distribution.

b) C-130J Program, \$479 Thousand:

This supports the Rapid Global Mobility mission. In the C-130J Technical Order Information System, there is an increase requirement for additional contracted personnel duties related to the C-130J technical order program.

925: Increase to technical orders

(FY 2016 Base: \$11,377)

vii) FERS Increase \$ 1,312

Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.

(FY 2016 Base: \$200,651; FTE: 0)

FY 2015 Actual Overseas Contingency Operations \$2,795,435
 FY 2016 Enacted Overseas Contingency Operations \$3,276,621

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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viii) Engine Management Civilian Manpower \$ 460
 Program increase provides half-year funding in civilian manpower for the Engine Management to capture organic cost efficiencies and reduce contract performance costs in accordance with 2008 National Defense Authorization Act, Section 324.
 (FY 2016 Base: \$200,651; FTE: 6)

9. Program Decreases.....\$ -222,881

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017..... \$ -222,881

i) Civilian Full-Time Equivalent Adjustment..... \$ 0
 Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
 (FY 2016 Base: \$200,651; FTE: -15)

ii) Internal Realignment \$ 0
 Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.

Increase OP32: 308, 920, 922, 987
 Decrease OP32: 925, 989
 (FY 2016 Base: \$-5)

iii) Flying Hours..... \$ -121,423
 The FY 2017 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative.

Total flying hours decreased in FY 2017 by 5,015; however, the following is a detailed breakout of the program changes by aircraft: KC-10A (59 hours); C-12F (65 hours); C-12J (-264 hours); C-17A (-2,188

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hours); C-20B (220 hours); C-20H (-380 hours); C-21A (-2,396 hours); VC-25A (168 hours); C-32A (436 hours); C-37A (-2,597 hours); C-37B (2,200 hours); C-40 (1,286 hours); C-40C (-428 hours); KC-46A (6,246 hours); C-130H (-708 hours); C-130J (8,512 hours); KC-135R (-4,520 hours); KC-135T (-9,233 hours); UH-1N (-1,493 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

401: Decrease DLA Energy (Fuel Products)

414: Decrease Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF))

418: Increase Retail Supply (Consumables purchased from the WCF)

920: Increase Supplies and Materials (Locally purchased items not available through supply chains) (FY 2016 Base: \$331,430)

iv) Airlift Mission Activities \$ -72,219

Airlift Readiness Account (ARA), an annual requirement in which the Department of Defense Financial Management Regulation requires the Air Force to fund the difference between customer generated revenue and the actual cost for total channel airlift charged by the Transportation Working Capital Fund (TWCF). The ARA reflects an increase due to the lower projected customer revenue. However, due to the lower TWCF fuel rates, the Air Force reduced the amount programmed.

401: Decrease Defense Logistics Agency fuel Products

707: Increase Air Mobility Command Training

(FY 2016 Base: \$489,688)

v) Aircraft Maintenance and Logistic Support \$ -27,802

Decrease reflects a reduction in funding for the Air Force District of Washington aircraft maintenance and logistics contract, related to new pending contract award and anticipated savings through competitive sourcing.

922: Decrease maintenance and logistics contract

(FY 2016 Base: \$28,284)

vi) Two Less Compensable Days \$ -1,437

Decrease in civilian personnel funding due to two fewer workdays in FY 2017.

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Exhibit OP-5, Subactivity Group 21A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations**

(FY 2016 Base: \$200,651; FTE: 0)

FY 2017 Budget Request.....\$ 1,703,059

FY 2015 Actual Overseas Contingency Operations \$2,795,435
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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C010AK	59	59	59	59	59
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	17	17	17	17	17
C020B0	0	3	3	3	0
C020H0	0	2	2	2	0
C021A0	15	17	17	17	17
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	9	9	9	9
C037B0	2	3	3	3	3
C040B0	4	4	4	4	4
C046AK	0	0	11	11	20
C130H0	18	18	13	13	4
C130J0	78	78	85	85	94
C135RK	120	124	124	124	123
C135TK	30	30	30	30	30
H001NU	41	35	41	41	41
Total	405	410	429	429	432

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Exhibit OP-5, Subactivity Group 21A

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PAA (Primary Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C010AK	54	54	54	54	54
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	15	15	15	15	15
C020B0	0	2	2	2	0
C020H0	0	2	2	2	0
C021A0	15	17	17	17	17
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	9	9	9	9
C037B0	0	1	1	1	3
C040B0	4	4	4	4	4
C046AK	0	0	11	11	20
C130H0	18	18	13	13	4
C130J0	78	78	85	85	94
C135RK	111	111	111	111	110
C135TK	27	27	27	27	27
H001NU	31	31	31	31	31
Total	374	380	393	393	399

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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
C010AK	5	5	5	5	5
C017A0	2	2	2	2	2
C020B0	0	1	1	1	0
C037B0	2	2	2	2	0
C135RK	9	13	13	13	13
C135TK	3	3	3	3	3
H001NU	10	4	10	10	10
Total	31	30	36	36	33

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Exhibit OP-5, Subactivity Group 21A

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Flying Hours	Budgeted Value	FY 2015	Percent Executed	Budgeted Value	FY 2016	Percent Executed	FY 2017
		Actual Value			Enacted Value		Estimate Value
Dollars	\$950,031	\$1,102,348	116.0%	\$886,673	\$831,430	93.8%	\$690,897
Hours	158,829	138,052	86.9%	156,724	156,724	100.0%	151,709

AF Flying Hour Program	FY2015	FY2016	FY2017
Flying Hour Funded	158,829	156,724	151,709
Flying Hour Required	156,393	158,393	173,630
Flying Hours Flown	138,052		
Flying Hour TOA Funded	944,554	831,040	690,897
Flying Hour TOA Required	941,587	823,703	800,732
Flying Hour TOA Executed	1,102,348		

*FY15 Amounts Exclude OCO Funding for comparison purposes

*FY16/17 Hours/TOA funded represents the maximum executable program

*FY16 TOA Funded Amount includes Base-to-OCO of \$500M

FY 2015 Actual Overseas Contingency Operations \$2,795,435
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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	43,228	43,158	43,632	474
Officer	6,007	5,554	5,610	56
Enlisted	37,221	37,604	38,022	418
<u>Civilian FTEs (Total)</u>	2,266	2,269	2,309	40
U.S. Direct Hire	2,211	2,208	2,253	45
Foreign National Direct Hire	29	25	26	1
Total Direct Hire	2,240	2,233	2,279	46
Foreign National Indirect Hire	26	36	30	-6
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	23	23	21	-2
<u>Annual Civilian Salary Cost</u>	88	89	95	6
<u>Contractor FTEs (Total)</u>	749	1,030	908	-122

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$2,795,435
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Exhibit OP-5, Subactivity Group 21A

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VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	139,029	0	1.23%	1,701	40,240	180,970	0	1.52%	2,749	13,155	196,874
103	WAGE BOARD	56,727	0	1.23%	693	-40,452	16,968	0	1.52%	258	86	17,312
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,444	-256	1.23%	15	265	1,468	249	1.52%	26	71	1,814
107	VOLUNTARY SEPARATION INCENTIVE PAY	189	0	0.00%	0	-189	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	126	0	0.00%	0	-126	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	197,515	-256	1.22%	2,409	-262	199,406	249	1.52%	3,033	13,312	216,000
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	110,119	-4	1.70%	1,869	-79,820	32,164	0	1.80%	578	3,290	36,032
	TOTAL TRAVEL	110,119	-4	1.70%	1,869	-79,820	32,164	0	1.80%	578	3,290	36,032
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,710,097	0	-7.30%	-124,837	-1,300,257	285,003	0	-8.20%	-23,369	81,333	342,967
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	210,203	0	-1.67%	-3,510	-150,455	56,238	0	0.96%	540	55,442	112,220
418	DLA MANAGED SUP/MAT MED/DENT	85,726	0	0.23%	196	-29,319	56,603	0	3.61%	2,044	13,886	72,533
	TOTAL DWCF SUPPLIES AND MATERIALS	2,006,026	0	-6.39%	-128,151	-1,480,031	397,844	0	-5.22%	-20,785	150,661	527,720
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	104	0	0.00%	0	863	967	0	0.00%	0	31	998
	TOTAL DWCF EQUIPMENT PURCHASES	104	0	0.00%	0	863	967	0	0.00%	0	31	998
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	45	0	-2.17%	-1	99	143	0	1.47%	2	3	148
647	DISA ENTERPRISE COMPUTING CENTERS	4,590	0	-10.01%	-459	-602	3,529	0	-10.00%	-353	458	3,634
671	DISN SUBSCRIPTION SERVICES (DSS)	2,387	0	-9.29%	-222	701	2,866	0	-7.00%	-201	284	2,949
	TOTAL OTHER FUND PURCHASES	7,022	0	-9.71%	-682	198	6,538	0	-8.44%	-552	745	6,731

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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Airlift Operations

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	68,955	0	-0.30%	-207	-51,788	16,960	0	-9.00%	-1,526	-382	15,052
707	AMC TRAINING	2,300,714	0	-2.60%	-59,818	-1,802,390	438,506	0	-9.40%	-41,220	198,698	595,984
708	MSC CHARTED CARGO	3	0	-2.10%	0	-3	0	0	5.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,957	-4	1.70%	33	-512	1,474	0	1.80%	26	46	1,546
	TOTAL TRANSPORTATION	2,371,629	-4	-2.53%	-59,992	-1,854,693	456,940	0	-9.35%	-42,720	198,362	612,582
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	51	0	1.23%	1	1,193	1,245	0	1.52%	18	-358	905
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.70%	0	1	1	0	1.80%	0	0	1
913	PURCHASED UTILITIES (NON-DWCF)	74	0	1.70%	1	-75	0	0	1.80%	0	286	286
914	PURCHASED COMMUNICATIONS (NON-DWCF)	61,202	-57	1.70%	1,038	16,670	78,853	1	1.80%	1,420	-3,600	76,674
915	RENTS (NON-GSA)	3,115	-5	1.70%	52	-2,870	292	0	1.80%	4	1	297
917	POSTAL SERVICES (U.S.P.S.)	14	0	1.70%	0	-12	2	0	1.80%	0	0	2
920	SUPPLIES & MATERIALS (NON-DWCF)	-50,545	-48	1.70%	-860	74,845	23,392	1	1.80%	419	5,599	29,411
921	PRINTING & REPRODUCTION	777	0	1.70%	13	-319	471	0	1.80%	8	174	653
922	EQUIPMENT MAINTENANCE BY CONTRACT	103,819	-24	1.70%	1,760	32,287	137,842	19	1.80%	2,481	-19,751	120,591
923	FACILITY MAINTENANCE BY CONTRACT	2,234	0	1.70%	38	-1,296	976	0	1.80%	17	-85	908
925	EQUIPMENT (NON-DWCF)	43,971	0	1.70%	749	-10,061	34,659	0	1.80%	623	-1,137	34,145
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.70%	0	761	761	0	1.80%	14	4	779
932	MANAGEMENT & PROFESSIONAL SUP SVS	14,022	0	1.70%	239	-9,241	5,020	0	1.80%	91	-2	5,109
933	STUDIES, ANALYSIS, & EVALUATIONS	150	0	1.70%	3	113	266	0	1.80%	5	185	456
934	ENGINEERING & TECHNICAL SERVICES	7	0	1.70%	0	1,068	1,075	0	1.80%	19	1	1,095
937	LOCALLY PURCHASED FUEL (NON-SF)	5	0	-7.30%	0	-5	0	0	-8.20%	0	0	0
955	OTHER COSTS-MEDICAL CARE	294	0	3.70%	11	321	626	0	3.80%	24	-11	639
957	OTHER COSTS-LANDS AND STRUCTURES	1,005	0	1.70%	17	-976	46	0	1.80%	1	2	49
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	833	0	1.70%	14	-847	0	0	1.80%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	1	0	1.70%	0	-1	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	438	0	1.70%	6	-300	144	5	1.80%	3	-1	151
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-6,107	-1,515	1.70%	-130	7,261	-491	-44	1.80%	-10	2,052	1,507
989	OTHER SERVICES	51,743	0	1.70%	880	-20,969	31,654	0	1.80%	568	-2,884	29,338

FY 2015 Actual Overseas Contingency Operations \$2,795,435
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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
TOTAL OTHER PURCHASES	227,103	-1,649	1.70%	3,832	87,548	316,834	-18	1.80%	5,705	-19,525	302,996
GRAND TOTAL	4,919,518	-1,913	-3.67%	-180,715	-3,326,197	1,410,693	231	-3.88%	-54,741	346,876	1,703,059

FY 2015 Actual Overseas Contingency Operations \$2,795,435
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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The Medical C-CBRN Installation Response Program increases the installation's capability to respond and generate the mission after an incident and provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident. Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materials from critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

II. Force Structure Summary:

Mobilization preparedness activities employ approximately 3,162 active duty military members and about 333 civilian employees supporting requirements in 10 Major Commands, 79 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals.

FY 2015 Actual Overseas Contingency Operations \$95,002
FY 2016 Enacted Overseas Contingency Operations \$108,163

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>		
1. MOBILIZATION PREPAREDNESS	\$221,344	\$148,318	\$-12,953	-8.73%	\$135,365	\$135,365	\$138,899	
SUBACTIVITY GROUP TOTAL	\$221,344	\$148,318	\$-12,953	-8.73%	\$135,365	\$135,365	\$138,899	

FY 2015 Actual Overseas Contingency Operations \$95,002
 FY 2016 Enacted Overseas Contingency Operations \$108,163

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$148,318	\$135,365
Congressional Adjustments (Distributed)	-11,500	
Congressional Adjustments (Undistributed)	-1,229	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-224</u>	
SUBTOTAL APPROPRIATED AMOUNT	135,365	
War Related and Disaster Supplemental Appropriation	108,163	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	243,528	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-108,163	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,586
Functional Transfers		0
Program Changes		<u>-52</u>
NORMALIZED CURRENT ESTIMATE	\$135,365	\$138,899

FY 2015 Actual Overseas Contingency Operations \$95,002
FY 2016 Enacted Overseas Contingency Operations \$108,163

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 148,318
1. Congressional Adjustments	\$ -12,953
a) Distributed Adjustments	\$ -11,500
i) Justification Does Not Match Price and Program Change.....	\$ -8,700
ii) Price Growth Requested As Program Growth	\$ -2,800
b) Undistributed Adjustments	\$ -1,229
i) Spare and Repair Parts.....	\$ -1,229
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -224
i) Foreign Currency.....	\$ -224
FY 2016 Appropriated Amount.....	\$ 135,365
2. War-Related and Disaster Supplemental Appropriations.....	\$ 108,163
a) Overseas Contingency Operations Funding	\$ 108,163
i) Overseas Contingency Operations Funding	\$ 108,163
3. Fact-of-Life Changes	\$ 0

FY 2015 Actual Overseas Contingency Operations \$95,002
FY 2016 Enacted Overseas Contingency Operations \$108,163

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

FY 2016 Appropriated and Supplemental Funding	\$ 243,528
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 243,528
5. Less: Emergency Supplemental Funding.....	\$ -108,163
a) Less: War Related and Disaster Supplemental Appropriation	\$ -108,163
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 135,365
6. Price Change	\$ 3,586
7. Transfers.....	\$ 0
8. Program Increases	\$ 1,314
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 1,314
i) Average Workyear Cost Adjustment.....	\$ 1,127
Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC). (FY 2016 Base: \$23,118; FTE: 0)	
ii) FERS Increase	\$ 187
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.	

FY 2015 Actual Overseas Contingency Operations \$95,002
FY 2016 Enacted Overseas Contingency Operations \$108,163

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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(FY 2016 Base: \$23,118; FTE: 0)

iii) Civilian Full-Time Equivalent Adjustment \$ 0
 Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
 (FY 2016 Base: \$23,118; FTE: -1)

9. Program Decreases.....\$ -1,366

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017..... \$ -1,366

i) Internal Realignment \$ 0
 Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.

Increase: 418, 923
 Decrease: 401, 505, 925, 955, 987
 (FY 2016 Base: \$0)

ii) Sustaining Engineering \$ -744
 Sustaining Engineering (SE) involves the identification, review, assessment, and resolution of deficiencies throughout a system's life cycle. SE both returns a system to its baseline configuration and capability, and identifies opportunities for performance and capability enhancement. It includes the measurement, identification and verification of system technical and supportability deficiencies, associated root cause analyses, evaluation of the potential for deficiency correction, and the development of a range of corrective action options. Decrease impacts War Reserve Material - Ammunition.

a) War Reserve Material - Ammunition, -\$744 Thousand:

This supports the Global Precision Attack/Armament Sustainment mission. This decrease is due to

FY 2015 Actual Overseas Contingency Operations \$95,002
 FY 2016 Enacted Overseas Contingency Operations \$108,163

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
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Detail by Subactivity Group: Mobilization Preparedness

reductions in special studies/analyses/product improvement program requirements which identify, evaluate and integrate alternate solutions to Cartridge Actuated Device/Propellant Actuated Device (CAD/PAD) materials availability and reducibility issues (i.e., replacement of toxic materials, improved propellant/explosive formulations, parts/materials obsolescence, inherent design/technology deficiencies, etc.). The reduction was a cost savings measure and continues to sustain CAD/PAD at the required level.

922: Decrease to sustaining engineering
(FY 2016 Base: \$10,109)

iii) Technical Orders \$ -379

Technical Orders (TO) provide clear and concise instructions critical for the safe operation and maintenance of acquired and managed systems and end items. TO efforts include the development, validation, verification, sustainment and timely distribution of current technical data for all users. Decrease impacts War Reserve Materiel - Ammunition and Expeditionary Airfield Basing Assets.

a) War Reserve Materiel - Ammunition, -\$309 Thousand

This supports the Air Superiority mission. The decrease is due to reduction of Product Lifecycle Management data vault capabilities. We are buying less labor, equipment, packaging and distribution of technical orders. This provides essential technical data at a reduced cost.

b) Expeditionary Airfield Basing Assets, -\$70 Thousand

This supports the Agile Combat Support mission. The decrease is due to the reduction of direct labor cost. The labor is for maintaining the currency and configuration control of technical order data for the Basic Expeditionary Airfield Resources system. The technical order must be current in the field at all times to support the warfighter.

925: Decrease to technical orders
(FY 2016 Base: \$1,152)

iv) Two Less Compensable Days..... \$ -205

Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
(FY 2016 Base: \$23,118; FTE: 0)

FY 2015 Actual Overseas Contingency Operations \$95,002
FY 2016 Enacted Overseas Contingency Operations \$108,163

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Mobilization Preparedness

v) War Reserve Materiel \$ -38

Decrease reflects a reduction in War Reserve Materiel (WRM) funding for miscellaneous service contracts supporting the units. This reduced level of funding coincides with the centralization of enterprise management.

989: Decrease to miscellaneous service contracts
(FY 2016 Base: \$73,687)

FY 2017 Budget Request.....\$ 138,899

FY 2015 Actual Overseas Contingency Operations \$95,002
FY 2016 Enacted Overseas Contingency Operations \$108,163

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

IV. Performance Criteria and Evaluation Summary:

<u>Basic Expeditionary Airfield Resources (BEAR)</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Personnel Support Unit Type Code (UTCs)	1,676	1,676	1,570
Flightline Support (UTCs)	455	455	447
Infrastructure Support (UTCs)	4,747	4,747	4,671
<u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u>	31	31	18
<u>Major War Reserve Materiel (WRM) Storage Sites ***</u>			
Pacific Air Forces (PACAF)	13	13	6
United States Air Forces Europe (USAFE)	6	6	1
Air Forces Central Command (AFCENT)	3	3	3
Continental United States (CONUS)	0	0	1
<u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>			
PACAF	9	9	9
USAFE	5	5	10
AFCENT	7	7	5
CONUS	108	108	79
<u>Afloat Prepositioning Fleet (APF)</u>	2	2	2
<u>Air Mobility Command (AMC) En-route Support Locations*****</u>	184	184	20

*** Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

**** Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include fuels support, aircraft tanks, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

***** En-route support locations store primarily WRM Materiel Handling Equipment (MHE) and Aerial Port Squadron (APS) assets to provide support to strategic airlift operations. This consists of 158,000 line items costing in excess of \$1B. Note: this year the Air Force took an initiative to revalidate all WRM storage locations by evaluating all AMC en-route locations and substantiated 20 locations globally.

FY 2015 Actual Overseas Contingency Operations \$95,002
FY 2016 Enacted Overseas Contingency Operations \$108,163

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,057</u>	<u>3,135</u>	<u>3,134</u>	<u>-1</u>
Officer	133	116	116	0
Enlisted	2,924	3,019	3,018	-1
<u>Civilian FTEs (Total)</u>	<u>284</u>	<u>338</u>	<u>337</u>	<u>-1</u>
U.S. Direct Hire	191	245	244	-1
Foreign National Direct Hire	46	42	43	1
Total Direct Hire	237	287	287	0
Foreign National Indirect Hire	47	51	50	-1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	73	71	73	2
<u>Annual Civilian Salary Cost</u>	<u>86</u>	<u>87</u>	<u>93</u>	<u>6</u>
<u>Contractor FTEs (Total)</u>	<u>610</u>	<u>146</u>	<u>172</u>	<u>26</u>

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$95,002
FY 2016 Enacted Overseas Contingency Operations \$108,163

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	14,558	0	1.23%	175	5,236	19,969	0	1.52%	303	1,116	21,388
103	WAGE BOARD	2,514	0	1.23%	30	-739	1,805	0	1.52%	27	-8	1,824
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	893	-13	1.23%	10	137	1,027	66	1.52%	17	62	1,172
105	SEPARATION LIABILITY (FNDH)	114	0	0.00%	0	-114	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	51	0	0.00%	0	-51	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	18,130	-13	1.19%	215	4,469	22,801	66	1.52%	347	1,170	24,384
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,004	0	1.70%	102	-2,450	3,656	0	1.80%	66	-83	3,639
	TOTAL TRAVEL	6,004	0	1.70%	102	-2,450	3,656	0	1.81%	66	-83	3,639
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	470	0	-7.30%	-34	56	492	0	-8.20%	-41	-102	349
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	162	0	-1.67%	-3	332	491	0	0.96%	5	23	519
418	DLA MANAGED SUP/MAT MED/DENT	29,679	0	0.23%	69	-20,017	9,731	0	3.61%	352	2,578	12,661
	TOTAL DWCF SUPPLIES AND MATERIALS	30,311	0	0.11%	32	-19,629	10,714	0	2.95%	316	2,499	13,529
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,924	0	0.00%	0	3,680	5,604	0	0.00%	0	-782	4,822
	TOTAL DWCF EQUIPMENT PURCHASES	1,924	0	0.00%	0	3,680	5,604	0	0.00%	0	-782	4,822
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	19	0	-2.17%	0	-4	15	0	1.47%	0	1	16
671	DISN SUBSCRIPTION SERVICES (DSS)	15	0	-9.29%	-1	-10	4	0	-7.00%	0	0	4
	TOTAL OTHER FUND PURCHASES	34	0	-2.94%	-1	-14	19	0	0.00%	0	1	20
<u>TRANSPORTATION</u>												

FY 2015 Actual Overseas Contingency Operations \$95,002
FY 2016 Enacted Overseas Contingency Operations \$108,163

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
703	AMC SAAM/JCS EX	241	0	-0.30%	-1	1,214	1,454	0	-9.00%	-131	34	1,357
708	MSC CHARTED CARGO	58	0	-2.10%	-1	-79	-22	0	5.40%	-1	24	1
719	SDDC CARGO OPERATIONS (PORT HANDLING)	2,321	0	38.80%	900	-1,988	1,233	0	0.80%	10	14	1,257
723	MSC AFLOAT PREPOSITIONING AF	17,834	0	30.90%	5,511	8,088	31,433	0	5.80%	1,823	-392	32,864
771	COMMERCIAL TRANSPORTATION	8,286	0	1.70%	141	-7,210	1,217	0	1.80%	22	10	1,249
	TOTAL TRANSPORTATION	28,740	0	22.79%	6,550	25	35,315	0	4.88%	1,723	-310	36,728
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	80	0	1.23%	1	236	317	0	1.52%	5	-62	260
913	PURCHASED UTILITIES (NON-DWCF)	412	0	1.70%	7	-7	412	0	1.80%	7	2	421
914	PURCHASED COMMUNICATIONS (NON-DWCF)	382	0	1.70%	7	-225	164	0	1.80%	3	0	167
915	RENTS (NON-GSA)	76	0	1.70%	1	900	977	0	1.80%	18	591	1,586
920	SUPPLIES & MATERIALS (NON-DWCF)	16,754	0	1.70%	285	-13,555	3,484	0	1.80%	62	-137	3,409
921	PRINTING & REPRODUCTION	15	0	1.70%	0	-6	9	0	1.80%	0	0	9
922	EQUIPMENT MAINTENANCE BY CONTRACT	19,097	4	1.70%	326	-3,853	15,574	17	1.80%	281	-745	15,127
923	FACILITY MAINTENANCE BY CONTRACT	68,714	0	1.70%	1,168	-63,837	6,045	0	1.80%	109	1,020	7,174
925	EQUIPMENT (NON-DWCF)	19,733	0	1.70%	336	1,487	21,556	0	1.80%	387	-2,367	19,576
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,125	0	1.70%	19	-804	340	0	1.80%	6	-2	344
934	ENGINEERING & TECHNICAL SERVICES	725	0	1.70%	12	-635	102	0	1.80%	2	-1	103
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	-7.30%	0	5	5	0	-8.20%	0	0	5
955	OTHER COSTS-MEDICAL CARE	784	0	3.70%	29	353	1,166	0	3.80%	44	-126	1,084
957	OTHER COSTS-LANDS AND STRUCTURES	2,540	0	1.70%	43	-2,404	179	0	1.80%	3	0	182
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,615	0	1.70%	27	3,193	4,835	0	1.80%	87	-681	4,241
989	OTHER SERVICES	4,149	0	1.70%	70	-2,128	2,091	0	1.80%	37	-39	2,089
	TOTAL OTHER PURCHASES	136,201	4	1.71%	2,331	-81,280	57,256	17	1.84%	1,051	-2,547	55,777
	GRAND TOTAL	221,344	-9	4.17%	9,229	-95,199	135,365	83	2.59%	3,503	-52	138,899

FY 2015 Actual Overseas Contingency Operations \$95,002
FY 2016 Enacted Overseas Contingency Operations \$108,163

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Mobilization Budget Activity are funded in Subactivity Groups 21A and 21D. DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility): 1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., KC-10 and C-130J) and aircraft damage repair; 2. Engine: overhaul and repair of aircraft and missile engines; 3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles; 4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.); 5. Software: correct deficiencies in embedded weapon system software; 6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets; 7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and 8. Storage: maintenance of assets removed from active inventories. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g. KC-10 paint and F117 engine overhauls at Oklahoma City ALC, Oklahoma).

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets, which include the C-5, C-17, C-130, KC-10, and KC-135 aircraft, provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

FY 2015 Actual Overseas Contingency Operations \$397,176
FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>		FY 2016					Normalized Current Enacted	FY 2017 Estimate
		<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	DEPOT MAINTENANCE	\$1,963,596	\$1,617,571	\$-500,000	-30.91%	\$1,117,571	\$1,117,571	\$1,553,439
	SUBACTIVITY GROUP TOTAL	\$1,963,596	\$1,617,571	\$-500,000	-30.91%	\$1,117,571	\$1,117,571	\$1,553,439

FY 2015 Actual Overseas Contingency Operations \$397,176
 FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$1,617,571	\$1,117,571
Congressional Adjustments (Distributed)	-500,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,117,571	
War Related and Disaster Supplemental Appropriation	1,011,059	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	2,128,630	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,011,059	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17,333
Functional Transfers		0
Program Changes		<u>418,535</u>
NORMALIZED CURRENT ESTIMATE	\$1,117,571	\$1,553,439

FY 2015 Actual Overseas Contingency Operations \$397,176
FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 1,617,571
1. Congressional Adjustments	\$ -500,000
a) Distributed Adjustments	\$ -500,000
i) OCO Operations - Transfer to Title IX.....	\$ -500,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount.....	\$ 1,117,571
2. War-Related and Disaster Supplemental Appropriations.....	\$ 1,011,059
a) Overseas Contingency Operations Funding	\$ 1,011,059
i) Overseas Contingency Operations Funding	\$ 1,011,059
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 2,128,630
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 2,128,630

FY 2015 Actual Overseas Contingency Operations \$397,176
FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

5. Less: Emergency Supplemental Funding	\$ -1,011,059
a) Less: War Related and Disaster Supplemental Appropriation	\$ -1,011,059
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 1,117,571
6. Price Change	\$ 17,333
7. Transfers.....	\$ 0
8. Program Increases	\$ 500,000
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 500,000
i) Restoral of Transfer to Title IX	\$ 500,000
Funds reflect program growth of \$500,000 thousand as a result of the FY 2016 congressional realignment from Title II to Title IX in P.L. 114-113, Consolidated Appropriations Act, 2016, for Depot Maintenance.	
661: Increase to organic Air Force Depot Maintenance 930: Increase to other Air Force Depot Maintenance (FY 2016 Base: \$500,000)	
9. Program Decreases.....	\$ -81,465
a) One-Time FY 2016 Costs	\$ 0

FY 2015 Actual Overseas Contingency Operations \$397,176
FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

**DEPARTMENT OF THE AIR FORCE
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 Budget Activity: Mobilization
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 Detail by Subactivity Group: Depot Maintenance**

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017..... \$ -81,465

i) Contractor Logistics Support..... \$ -49,896

Contractor Logistics Support (CLS) is a method of contracting Weapon Systems Sustainment (WSS) support for a program, system, subsystem, training system, equipment or item used to provide all or part of the product support elements in direct support of the approved sustainment strategy. Generally, WSS CLS requirements mirror the types of sustainment requirements found on organically supported programs. CLS covers a variety of support elements, to include, flying hour commodities, material management, configuration management, technical data management, sustaining engineering, training, supply/repair parts management, failure reporting and analysis, distribution, repair, depot level maintenance, contract and/or partner, operating command organizational maintenance, other maintenance, and other operations and maintenance tasks. Increase impacts Engine Maintenance, Exchangeable Items, CLS Non-Depot Maintenance, Software, Other Major End Items and Aircraft Repair commodities.

a) Engine Maintenance, \$76,465 Thousand:

KC-10S, \$76,465 Thousand, this supports the Rapid Global Mobility mission for refueling capabilities. This increase is due to an additional 12 engine overhaul requirements funded from FY 2016 to FY 2017. Engine programmed depot maintenance is essential to ensure mission capable aircraft. If engine overhauls are not accomplished within the year scheduled, aircraft will be grounded affecting aircraft availability.

b) Exchangeable Items, \$69,640 Thousand:

KC-10S, \$35,839 Thousand, this supports the Rapid Global Mobility mission. The increase is due to the identification of a new task for boom overhauls and hose reel overhauls. The Air Force is now buying steady state overhauls for the boom and hose reels. If this is not funded, overhaul efforts cannot be accomplished to maintain a safe and airworthy Federal Aviation Administration certified aircraft and negatively impacts the ability to support the warfighter.

C-17 Aircraft, \$33,162 Thousand, this supports the Rapid Global Mobility mission. Increase due to the identification of additional post-delivery material management needs for the C-17 operational fleet. The Air Force is buying identification of replenishment spares, palletized seat sustainment material, repair of repairables, landing gear and distribution and overall management of program assets through the use of Secondary Transportation Activity Code support. If this is not funded, materials will not be

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 FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

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available to ensure sustainment, maintainability, and availability of the C-17 fleet.

Large Aircraft Infrared Countermeasures (LAIRCM), \$639 Thousand, this supports the Global Precision Attack mission. The increase is due to new task identified for Contractor Logistics Support (CLS) support for unscheduled repair of LAIRCM system. The Air Force is buying CLS unscheduled repair of LAIRCM system Line Replaceable Units (LRUs), depot level repairables and government furnished equipment caused by zero hour (out of the box) failures, LRUs used with test stations, and sustainment lab failures. The LAIRCM system automatically counters advanced infrared missile systems with no action required by the crew. The pilot will simply be informed that a threat missile was detected and jammed.

c) Software, \$9,505 Thousand:

Large Aircraft Infrared Countermeasures (LAIRCM), \$9,505 Thousand, this supports the Rapid Global Mobility mission. Increase due to new task identified for contractor logistics support software sustainment for the LAIRCM system. The Air Force is buying software maintenance services to fielded software including deficiency investigations, compatibility and interoperability investigations, documentation requests, on-site investigations of reported deficiencies, urgent and emergency changes as requested by the user, and independent testing of user generated mission data. The LAIRCM system is a critical threat deterrent for multiple mission design series platforms including Air Force Special Operations and of high value to the warfighters safety and survivability in the air.

d) Other Major End Items, \$2,878 Thousand:

Air Cargo Material, \$2,878 Thousand, this supports the Rapid Global Mobility mission. The increase is due to large number (cyclic) of Halverson loaders requiring depot overhaul. The Air Force is buying depot overhaul for the Halverson loader. If this is not funded, it would result in the non-accomplishment of depot overhaul which would shorten the life of each of the Halverson loaders and significantly increase the maintenance efforts in the field to keep them operational. Halverson loaders are a critical part of the Air Force's ability to load cargo into several operational airframes.

e) CLS Non-Depot Maintenance, -\$78,499 Thousand:

KC-10S, -\$78,499 Thousand, this supports the Rapid Global Mobility mission. Decrease is due to lower peacetime operations as a result of overseas contingency operations to meet Combatant Commander requirements.

f) Aircraft Repair, -\$129,884 Thousand:

Operational Support Airlift, -\$89,909 Thousand, this supports the Rapid Global Mobility mission. Heavy maintenance for the VC-25 aircraft is required every other year. Decrease due to no heavy

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FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
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maintenance scheduled for the VC-25 in FY 2017; therefore, we are not buying contractor logistics support. Heavy maintenance for the VC-25 aircraft is required every other year.

KC-10S, -\$32,852 Thousand, this supports the Rapid Global Mobility mission. Decrease is due to lower peacetime operations as a result of overseas contingency operations to meet Combatant Commander requirements.

C-17 Aircraft, -\$7,123 Thousand, this supports the Rapid Global Mobility mission. The decrease is due to the reduction of one Programmed Depot Maintenance (PDM). This reduction aligns the C-17 PDM inductions based on the Boeing schedule. The PDM realignment allows for reduced PDM costs while maintaining PDM requirements.

930: Decrease to other Air Force Depot Maintenance
(FY 2016 Base: \$1,179,392)

ii) Depot Purchased Equipment Maintenance..... \$ -31,569

Depot Purchased Equipment Maintenance (DPEM) includes requirements for depot-level maintenance from the Consolidated Sustainment Activity Group-Maintenance (CSAG-M). DPEM supports the specific efforts of mission readiness for the Air Force's operating weapon systems, which provide the United States with a viable deterrent posture. Aging aircraft accelerate the need for depot-level repairs to maintain operational capability. These repairs include, major overhaul and/or rebuild of parts, assemblies, subassemblies, and end items, which includes manufacturing of parts, maintenance during depot-level modifications, technical assistance, all aspects of software maintenance, and storage. Increase impacts Aircraft Repair, Engine Maintenance, Software, Other Major End Items, and Exchangeable Items commodities.

a) Engine Maintenance, \$42,485 Thousand:

KC-135, \$42,485, this supports the Rapid Global Mobility mission. The increase is due to KC-135 F108 engine requirement for on-condition maintenance repair actions along with implementation of the CFM Propulsion Upgrade Program (C-PUP) and 3500 build policy. The C-PUP addresses all high removal causes and obsolescence parts issues and the 3500 build policy will flatten projected spikes in scheduled engine removals by changing life limited parts with less than 3500 cycles remaining. The increase is for 124 engine overhauls that are programmed for repair actions in FY 2017 to support the continuation of reconfiguring all KC-135 F108 engines in the fleet.

b) Software, \$224 Thousand:

C-130 Airlift Squadron, \$224 Thousand, this supports the Rapid Global Mobility mission. The increase

FY 2015 Actual Overseas Contingency Operations \$397,176
FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

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is due to additional software testing requirements. This funds the software testing and development for the C-130H Self Contained Navigation System, flight management software and consolidated airdrop tool. This allows aircrew and airdrop requirements to be addressed with improved system interfaces.

c) Other Major End Items, \$139 Thousand:

KC-135, \$139 Thousand, this supports the Rapid Global Mobility mission. The increase is due to variance in the cost estimate for the MK32B air refueling pod to manually rotate the hose drum assembly for testing and maintenance. The funding is for the annual servicing and repair of the KC-135 air refueling pod. The KC-135 air refueling pod must be serviced annually and repaired as required for the KC-135 to fulfill its primary mission; failure to service the air pod system also increases the likelihood of injury to personnel due to safety clutch mechanism failures.

d) Exchangeable Items, -\$189 Thousand:

C-17 Aircraft, -\$189 Thousand, this supports the Rapid Global Mobility mission. Decrease is due to reduction in rework of Cartridge Actuated Device/Propellant Actuated Device items required for the rated quantity levels on the C-17. Funding is aligned with safety requirements mandated in technical order 00-20-1.

e) Aircraft Repair, -\$74,228 Thousand:

KC-135S, -\$32,620 Thousand, this supports the Rapid Global Mobility mission. This decrease is due to reduction in KC-135R organic Programmed Depot Maintenance (PDM). The Air Force is buying fewer organic PDMs due to year-to-year schedule changed based on actual flow-days of last PDM versus the projected flow-days used for out-year schedules and due to fleet requirements. The Air Force better aligned PDM funding (cost savings) to actual verses projected PDM schedule requirements.

C-130 Airlift Squadron, -\$31,283 Thousand, this supports the Rapid Global Mobility mission. This decrease is due to reduction of aircraft requiring Programmed Depot Maintenance (PDMs). The Air Force is buying one less PDM based on the C-130 PDM schedule. Aligns depot funding requirements for C-130 with Tech Order 00-25-4 scheduled requirements.

KC-10S, -\$7,669 Thousand, this supports the Rapid Global Mobility mission. Decrease is due to lower peacetime operations as a result of overseas contingency operations to meet Combatant Commander requirements.

C-130J Program, -\$2,657 Thousand, this supports the Rapid Global Mobility mission. The decrease is due to a reduction based on the quantity of the scuff-sand and paint that is done around six years after the aircraft was assigned. The Air Force is buying less depot maintenance this fiscal year for scuff and

FY 2015 Actual Overseas Contingency Operations \$397,176
FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
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sand based on work already performed. Scuff and sand of the paint on the six year interval maintains corrosion prevention until a de-paint is performed during the initial twelve-year depot scheduled maintenance.

661: Decrease to organic Air Force Depot Maintenance
930: Decrease to other Air Force Depot Maintenance
(FY 2016 Base: \$438,179)

FY 2017 Budget Request.....\$ 1,553,439

FY 2015 Actual Overseas Contingency Operations \$397,176
FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
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IV. Performance Criteria and Evaluation Summary:

	<u>\$ in Thousands</u>		<u>FY 2015</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>		<u>FY 2017</u>			
			<u>Inductions</u>				<u>Est Inductions</u>		<u>Budget</u>			
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Qty</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>		
A. Depot Maintenance Total	922,222	263	827,001	202			835,295	79	514,394	38	895,599	105
1. Contractor Logistics Support	588,540	168	513,441	144			438,545	25	364,711	24	484,925	46
Aircraft	570,159	168	489,992	144			413,185	25	339,351	24	445,757	46
Basic Aircraft	125,358	85	117,574	68			173,201	7	159,163	6	33,155	5
Engine	257,923	83	287,350	58			184,250	17	80,629	17	175,798	41
Other	183,293		72,775				51,225		92,846		136,736	
Software	3,575		8,592				3,802	1	6,006	1	2,507	
Support Equipment	10		3,701	18			707		707		97,561	
Electronics and Communications Systems	2,608		2,526				3,134		3,134		13,949	
End Item	2,608		176								412	
Other			2,350				3,134		3,134		414	
Software											11,595	
Subassemblies											1,528	
General Purpose Equipment	15,773		20,923				20,161		20,161		24,777	
End Item	13,248		17,710				15,774		15,774		21,346	
Other	1,596		1,094				1,388		1,388		1,709	
Subassemblies	929		2,119				2,999		2,999		1,722	
Ordnance Weapons and Munitions							2,065		2,065		442	
End Item							2,065		2,065			
Subassemblies											442	
2. Inter-Service	6,159		4,397				7,610		6,362		6,797	
Aircraft			1									
Engine			1									
Ordnance Weapons and Munitions	6,159		4,396				7,610		6,362		6,797	
End Item	1,802		124				771		771		853	
Subassemblies	4,357		4,272				6,839		5,591		5,944	

FY 2015 Actual Overseas Contingency Operations \$397,176
FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

	<u>\$ in Thousands</u>	<u>FY 2015</u>				<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>				<u>FY 2017</u>		
		<u>Budget</u>		<u>Inductions</u>				<u>Qty</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
		<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>				<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
3. Organic		301,657	95	298,024	58		355,270	53	109,463	13	368,912	59		
Aircraft		300,308	95	296,719	58		353,920	53	108,121	13	367,174	59		
Basic Aircraft		48,034	12	223,189	37		263,975	28	81,792	8	225,470	21		
Engine		251,259	83	67,688	21		82,372	25	18,756	5	136,786	38		
Other		427		168							1			
Software		506		5,584			7,573		7,573		4,917			
Support Equipment		82		90										
Ordnance Weapons and Munitions		1,349		1,305			1,350		1,342		1,738			
Software		39		27			36		28		29			
Subassemblies		1,310		1,278			1,314		1,314		1,709			
4. Other Contract		25,866		11,139			33,870	1	33,858	1	34,965			
Aircraft		20,067		5,195			30,585	1	30,585	1	32,821			
Basic Aircraft		185					104		104		39			
Engine		1,200		210			1,242	1	1,242	1				
Other				328			771		771					
Software		18,501		4,902			29,191		29,191		32,511			
Support Equipment		181		83			48		48		271			
Ordnance Weapons and Munitions		5,799		5,616			2,514		2,502		2,144			
End Item		526		1,417			1,181		1,181		1,028			
Subassemblies		5,273		4,199			1,333		1,321		1,116			

FY 2015 Actual Overseas Contingency Operations \$397,176
FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance**

<u>\$ in Thousands</u>	<u>Budget</u>		<u>FY 2015</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>		<u>Est Inductions</u>		<u>FY 2017</u>	
	<u>Amount Qty</u>		<u>Inductions</u>				<u>Budget</u>		<u>Amount Qty</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
B. Non-Depot Maintenance Total	612,338		739,419				720,197		603,177		657,840	
1. Contractor Logistics Support	612,338		739,419				720,197		603,177		657,840	
Aircraft	602,630		728,226				704,134		587,573		624,061	
Other	602,630		728,226				704,134		587,573		624,061	
Electronics and Communications Systems	477		3,032				2,898		2,898		24,333	
Other	477		3,032				2,898		2,898		24,333	
General Purpose Equipment	6,758		8,161				11,012		10,596		6,944	
Other	6,758		8,161				11,012		10,596		6,944	
Ordnance Weapons and Munitions	2,473						2,153		2,110		2,502	
Other	2,473						2,153		2,110		2,502	
Grand Total	1,534,560	263	1,566,420	202			1,555,492	79	1,117,571	38	1,553,439	105

FY 2015 Actual Overseas Contingency Operations \$397,176
FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
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Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>7,490</u>	<u>7,005</u>	<u>6,317</u>	<u>-688</u>

FY 2015 Actual Overseas Contingency Operations \$397,176
FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
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Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	590,314	0	-3.09%	-18,241	-476,431	95,642	0	-1.11%	-1,062	276,613	371,193
	TOTAL OTHER FUND PURCHASES	590,314	0	-3.09%	-18,241	-476,431	95,642	0	-1.11%	-1,062	276,613	371,193
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	1,373,282	0	1.70%	23,343	-374,696	1,021,929	0	1.80%	18,395	141,922	1,182,246
	TOTAL OTHER PURCHASES	1,373,282	0	1.70%	23,343	-374,696	1,021,929	0	1.80%	18,395	141,922	1,182,246
	GRAND TOTAL	1,963,596	0	0.26%	5,102	-851,127	1,117,571	0	1.55%	17,333	418,535	1,553,439

FY 2015 Actual Overseas Contingency Operations \$397,176
FY 2016 Enacted Overseas Contingency Operations \$1,011,059

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force District of Washington (AFDW) and Air Mobility Command (AMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

Sustainment rate (%) = sustainment funding/FSM requirement Restoration means the restoration of real property to such a condition that it may be used for its designated purpose.

Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes. Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation).

FY 2015 Actual Overseas Contingency Operations \$3,039
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities. Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements.

The DoD standardized formula for calculating PRV is:

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:

Aircraft maintenance and generation complexes
Airfield runways, taxiways and ramps
Critical infrastructure, including utility systems
Command and control facilities

FY 2015 Actual Overseas Contingency Operations \$3,039

FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

Intelligence gathering and analysis facilities
Dormitories and dining facilities
Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports Facilities Sustainment at Air Mobility Command (AMC) and Air Force District of Washington (AFDW) installations.

FY 2015 Actual Overseas Contingency Operations \$3,039
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. FACILITIES SUSTAINMENT RESTORATION								
MODERNIZATION DEMOLITION PROGRAMS	<u>\$355,500</u>	<u>\$259,956</u>	<u>\$13,518</u>	<u>5.2%</u>	<u>\$273,474</u>	<u>\$273,474</u>	<u>\$258,328</u>	
SUBACTIVITY GROUP TOTAL	<u>\$355,500</u>	<u>\$259,956</u>	<u>\$13,518</u>	<u>5.2%</u>	<u>\$273,474</u>	<u>\$273,474</u>	<u>\$258,328</u>	

FY 2015 Actual Overseas Contingency Operations \$3,039
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$259,956	\$273,474
Congressional Adjustments (Distributed)	13,518	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	273,474	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	273,474	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,638
Functional Transfers		0
Program Changes		<u>-19,784</u>
NORMALIZED CURRENT ESTIMATE	\$273,474	\$258,328

FY 2015 Actual Overseas Contingency Operations \$3,039
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 259,956
1. Congressional Adjustments	\$ 13,518
a) Distributed Adjustments	\$ 13,518
i) Program Increase - FSRM	\$ 13,518
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 273,474
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 273,474
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 273,474
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2015 Actual Overseas Contingency Operations \$3,039
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 273,474
6. Price Change	\$ 4,638
7. Transfers.....	\$ 0
8. Program Increases	\$ 2,493
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 2,493
i) Average Workyear Cost Adjustment.....	\$ 2,085
Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC). (FY 2016 Base: \$64,845; FTE: 0)	
ii) FERS Increase	\$ 408
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (FY 2016 Base: \$64,845; FTE: 0)	
9. Program Decreases.....	\$ -22,277
a) One-Time FY 2016 Costs	\$ -13,518
i) Program Increase - FSRM	\$ -13,518
Decrease reflects reversal of FY 2016 Congressional Program increase.	
957: Reduction in facilities sustainment supplies due to reversal	

FY 2015 Actual Overseas Contingency Operations \$3,039
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

(FY 2016 Base: \$13,518)

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017..... \$ -8,759

i) Civilian Full-Time Equivalent Adjustment..... \$ 0
 Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
 (FY 2016 Base: \$64,845; FTE: -11)

ii) Facilities Sustainment \$ -8,312
 Decrease reflects funding Facilities Sustainment at 77 percent of the Department of Defense Facilities Sustainment Model (FSM) version 17.3.

957: Reduction in facilities sustainment supplies
 920: Reduction in supplies and materials
 (FY 2016 Base: \$208,629)

iii) Two Less Compensable Days..... \$ -447
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$64,845; FTE: 0)

FY 2017 Budget Request.....\$ 258,328

FY 2015 Actual Overseas Contingency Operations \$3,039
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Restoration/Modernization	54,106	0	0
Sustainment	300,074	273,474	258,328
Demolition	<u>1,320</u>	<u>0</u>	<u>0</u>
Total	355,500	273,474	258,328

FY 2015 Actual Overseas Contingency Operations \$3,039
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	149	136	136	0
Officer	17	19	19	0
Enlisted	132	117	117	0
<u>Civilian FTEs (Total)</u>	630	739	728	-11
U.S. Direct Hire	630	739	728	-11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	630	739	728	-11
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	87	88	93	5
<u>Contractor FTEs (Total)</u>	209	199	202	3

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$3,039
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

VI. OP-32A Line Items:

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	23,748	0	1.23%	288	35,123	59,159	0	1.52%	899	1,967	62,025
103	WAGE BOARD	31,298	0	1.23%	382	-25,996	5,684	0	1.52%	86	81	5,851
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.23%	0	2	2	0	1.52%	0	-2	0
121	PERMANENT CHANGE OF STATION (PCS)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	55,054	0	1.22%	670	9,121	64,845	0	1.52%	985	2,046	67,876
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	707	0	1.70%	12	-500	219	0	1.80%	4	-5	218
	TOTAL TRAVEL	707	0	1.70%	12	-500	219	0	1.83%	4	-5	218
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,604	0	-7.30%	-117	-147	1,340	0	-8.20%	-110	-500	730
418	DLA MANAGED SUP/MAT MED/DENT	105	0	0.23%	0	1,640	1,745	0	3.61%	63	-347	1,461
	TOTAL DWCF SUPPLIES AND MATERIALS	1,709	0	-6.85%	-117	1,493	3,085	0	-1.52%	-47	-847	2,191
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	25	0	1.70%	0	-24	1	0	1.80%	0	-1	0
	TOTAL TRANSPORTATION	25	0	0.00%	0	-24	1	0	0.00%	0	-1	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14	0	1.70%	0	-14	0	0	1.80%	0	0	0
915	RENTS (NON-GSA)	138	0	1.70%	2	299	439	0	1.80%	8	1	448
920	SUPPLIES & MATERIALS (NON-DWCF)	21,803	0	1.70%	371	-3,280	18,894	0	1.80%	340	-3,666	15,568
922	EQUIPMENT MAINTENANCE BY CONTRACT	596	0	1.70%	10	-486	120	0	1.80%	2	67	189
923	FACILITY MAINTENANCE BY CONTRACT	35,738	0	1.70%	607	-2,086	34,259	0	1.80%	616	-421	34,454
925	EQUIPMENT (NON-DWCF)	709	0	1.70%	11	-263	457	0	1.80%	9	365	831
932	MANAGEMENT & PROFESSIONAL SUP SVS	333	0	1.70%	6	-339	0	0	1.80%	0	0	0

FY 2015 Actual Overseas Contingency Operations \$3,039
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
957	OTHER COSTS-LANDS AND STRUCTURES	238,533	0	1.70%	4,055	-93,993	148,595	0	1.80%	2,675	-17,439	133,831
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.70%	0	0	0	0	1.80%	0	16	16
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-7	0	1.70%	0	7	0	0	1.80%	0	0	0
988	GRANTS	0	0	1.70%	0	2,545	2,545	0	1.80%	46	-20	2,571
989	OTHER SERVICES	148	0	1.70%	3	-136	15	0	1.80%	0	120	135
	TOTAL OTHER PURCHASES	298,005	0	1.70%	5,065	-97,746	205,324	0	1.80%	3,696	-20,977	188,043
	GRAND TOTAL	355,500	0	1.58%	5,630	-87,656	273,474	0	1.70%	4,638	-19,784	258,328

FY 2015 Actual Overseas Contingency Operations \$3,039
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Mobility Command (AMC) and Air Force District Washington (AFDW). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Unaccompanied Personnel Housing Services (UPH): Manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

Child and Youth Programs: Assists Department of Defense (DoD) military and civilian personnel in balancing the competing demands of family life and the accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

Warfighter and Family Services: Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

Morale, Welfare and Recreation (MWR): Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

Lodging: Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

Airfield Operations: Provides contract airfield services for transient U.S. military aircraft and aircrew.

Information Technology (IT) Services Management: Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety and security systems and monitoring and control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides

FY 2015 Actual Overseas Contingency Operations \$41,313
FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

Command Support: Includes Wing command staff agency functions formerly part of Base Operating Support such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

Collateral Equipment: Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

Civilian Personnel Services: Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

Military Personnel Services: Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

Installation Physical Security Protection and Services: Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevent unauthorized access to facilities, installations, and restricted areas, equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections and assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

Supply Logistics: Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

Community Logistics: Includes the execution of installation food services, laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, flight and ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

Transportation Logistics: Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and

FY 2015 Actual Overseas Contingency Operations \$41,313
FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

Environmental Conservation and Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators, mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal, repair, and replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation: This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AMC and AFDW installations.

FY 2015 Actual Overseas Contingency Operations \$41,313
FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		FY 2016						
A. <u>Program Elements</u>		FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
1.	BASE SUPPORT	<u>\$750,316</u>	<u>\$708,799</u>	<u>\$-7,000</u>	<u>-0.99%</u>	<u>\$701,799</u>	<u>\$701,799</u>	<u>\$722,756</u>
	SUBACTIVITY GROUP TOTAL	\$750,316	\$708,799	\$-7,000	-0.99%	\$701,799	\$701,799	\$722,756

FY 2015 Actual Overseas Contingency Operations \$41,313
 FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$708,799	\$701,799
Congressional Adjustments (Distributed)	-7,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	701,799	
War Related and Disaster Supplemental Appropriation	4,642	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	706,441	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-4,642	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,046
Functional Transfers		-17,817
Program Changes		<u>28,728</u>
NORMALIZED CURRENT ESTIMATE	\$701,799	\$722,756

FY 2015 Actual Overseas Contingency Operations \$41,313
FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 708,799
1. Congressional Adjustments	\$ -7,000
a) Distributed Adjustments	\$ -7,000
i) Justification Does Not Match Price and Program Change.....	\$ -7,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount.....	\$ 701,799
2. War-Related and Disaster Supplemental Appropriations.....	\$ 4,642
a) Overseas Contingency Operations Funding	\$ 4,642
i) Overseas Contingency Operations Funding	\$ 4,642
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 706,441
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 706,441

FY 2015 Actual Overseas Contingency Operations \$41,313
FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

5. Less: Emergency Supplemental Funding	\$ -4,642
a) Less: War Related and Disaster Supplemental Appropriation	\$ -4,642
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 701,799
6. Price Change	\$ 10,046
7. Transfers.....	\$ -17,817
a) Transfers In	\$ 1,801
i) Child Youth Civilian Manpower	\$ 1,801
Program increase transfers civilian manpower requirements from Base Support (Subactivity Group 41Z) into Base Support (Subactivity Group 21Z) rebalancing manpower within the Child and Youth portfolio ensuring all bases have a proportional support. (FY 2016 Base: \$389,130; FTE: 14)	
b) Transfers Out	\$ -19,618
i) Airfield Operations Support	\$ -9,652
Decrease reflects a funding transfer to Airlift Operations (Subactivity Group 21A) realigning airlift training and support of Aerial Delivery Services to the primary Subactivity Group. This transfer more closely aligns funding with historical execution.	
707: Airlift training transfer back to Airlift Operations (21A) (FY 2016 Base: \$21,977)	
ii) Facilities Operations Support	\$ -8,610
Decrease reflects a funding transfer to Base Support (Subactivity Group 11Z) to account for the consolidation of support operations at the Air Force Installation Mission Support Center (AFIMSC). The AFMISC serves as the single intermediate-level organization for providing installation and mission	

FY 2015 Actual Overseas Contingency Operations \$41,313
FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

support capabilities to Major Commands (MAJCOMs) and installations by centralizing specified installation and expeditionary support capabilities, along with associated funding currently existing within MAJCOMs. This funding transfer is necessary to provide common levels of support and leverage consolidated efficiencies between Air Force locations.

920: Transfer to Subactivity Group 11Z to cover facilities supplies and materials
 923: Transfer to Subactivity Group 11Z to cover contracted facilities maintenance
 987: Transfer to Subactivity Group 11Z to cover intra-governmental purchased support
 (FY 2016 Base: \$62,816)

iii) Precision Measurement Equipment Laboratory (PMEL) \$ -1,356
 Decrease reflects funding transfer to Primary Combat Forces (Subactivity Group 11A). This adjustment realigns PMEL funds from six major commands into one lead command to ensure strategic sourcing of contract laboratories that provide precision testing and calibration of mission critical equipment in a laboratory environment.

922: Decrease for PMEL calibration of Air Force equipment assets
 (FY 2016 Base: \$1,356)

8. Program Increases \$ 34,707

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 34,707

i) Operational Communication \$ 13,664
 Increase reflects the Department's initiative to fund the Air Mobility Command (AMC) base communications baseline at historical levels to mitigate a year of execution bill. These funds provide the critical communications infrastructure and support needed to operate the air transport capabilities of US TRANSCOM and AMC.

922: Increase to reflect execution in communications equipment maintenance

FY 2015 Actual Overseas Contingency Operations \$41,313
 FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

(FY 2016 Base: \$13,650)

ii) Base Support Civilian Manpower \$ 13,661

Program increase reflects the restoral of funding to stabilize the manpower support to critically manned functions within Child & Youth Programs, Military Personnel Services, Facilities Operations, and Supply Logistics.

(FY 2016 Base: \$389,130; FTE: 167)

iii) Support to Military Families \$ 4,594

Program increase funds additional hours at the child and youth centers during extended operations and installations exercises.

(FY 2016 Base: \$389,130; FTE: 0)

iv) FERS Increase \$ 2,537

Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.

(FY 2016 Base: \$389,130; FTE: 0)

v) Average Workyear Cost Adjustment \$ 251

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).

(FY 2016 Base: \$389,130; FTE: 0)

9. Program Decreases \$ -5,979

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ -5,979

i) Internal Realignment \$ 0

Realignments within this Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines.

Increased: 914, 932

FY 2015 Actual Overseas Contingency Operations \$41,313
 FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support**

Decreased: 920, 923
 (FY 2016 Base: \$0)

ii) Utilities \$ -3,200
 Projected utilities costs were reduced based upon a 3-year historical average and adjusted for published economic assumptions. Requirements for utilities ensure funding levels for Major Commands are programmed at 95 percent of forecasted requirement.

401: Programmatic decrease to DLA purchased fuel for utilities
 913: Programmatic decrease to purchased utilities
 (FY 2016 Base: \$121,486)

iii) Two Less Compensable Days \$ -2,779
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$389,130; FTE: 0)

FY 2017 Budget Request.....\$ 722,756

FY 2015 Actual Overseas Contingency Operations \$41,313
 FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

<u>SAG 021Z (AMC)</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	0	195	195
No. of Enlisted Quarters	6,904	6,532	6,532
No. of Civilian Quarters	0	0	0
B. Other Morale, Welfare and Recreation			
No. of Military Assigned	146	146	146
No. of Civilian FTE Assigned	494	519	548
Other Morale, Welfare and Recreation, Total (\$000)	\$24,434	\$19,209	\$19,022
C. Number of Motor Vehicles			
Owned	4,021	3,951	3,951
Leased	3,520	3,448	3,448
D. Payments to GSA			
Standard Level User Charges (\$000)	\$157	\$157	\$157
Leased Space (000 Sq Ft)	44	44	44
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	80	80	80
Recurring Reimbursements (\$000)	\$1,828	\$1,828	\$1,828
One-time Reimbursements (\$000)	\$0	\$0	\$0
F. Child and Youth Development Programs			
Number of Child Development Centers	22	22	22
Number of Family Child Care (FCC) Homes	102	102	102
Total Number of Children Receiving Care	12,219	12,219	12,219
Percent of Eligible Children Receiving Care (%)	34%	34%	34%
Number of Children on Waiting List	303	303	303
Total Military Child Population (Infant to 12 years)	35,930	35,930	35,930

FY 2015 Actual Overseas Contingency Operations \$41,313
FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
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 Detail by Subactivity Group: Base Support**

Number of Youth Facilities	21	21	22
Youth Population Served (Grades 1 to 12)	12,984	12,984	12,984

FY 2015 Actual Overseas Contingency Operations \$41,313
 FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
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Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	618	557	653	96
Officer	109	113	119	6
Enlisted	509	444	534	90
<u>Civilian FTEs (Total)</u>	4,175	4,535	4,716	181
U.S. Direct Hire	4,175	4,535	4,716	181
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,175	4,535	4,716	181
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	28	28	9	-19
<u>Annual Civilian Salary Cost</u>	88	87	88	1
<u>Contractor FTEs (Total)</u>	565	394	394	0

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$41,313
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Exhibit OP-5, Subactivity Group 21Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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VI. OP-32A Line Items:

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	325,154	0	1.23%	3,980	27,194	356,328	0	1.52%	5,413	20,039	381,780
103	WAGE BOARD	38,489	0	1.23%	470	-6,157	32,802	0	1.52%	499	25	33,326
107	VOLUNTARY SEPARATION INCENTIVE PAY	237	0	0.00%	0	-237	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	24	0	0.00%	0	-24	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	363,904	0	1.22%	4,450	20,776	389,130	0	1.52%	5,912	20,064	415,106
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	40,781	0	1.70%	693	-27,812	13,662	0	1.80%	247	-362	13,547
	TOTAL TRAVEL	40,781	0	1.70%	693	-27,812	13,662	0	1.81%	247	-362	13,547
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,718	0	-7.30%	-197	1,300	3,821	0	-8.20%	-314	-674	2,833
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	40	0	-1.67%	-1	3,771	3,810	0	0.96%	37	-709	3,138
418	DLA MANAGED SUP/MAT MED/DENT	3,223	0	0.23%	7	3,282	6,512	0	3.61%	235	-798	5,949
	TOTAL DWCF SUPPLIES AND MATERIALS	5,981	0	-3.19%	-191	8,353	14,143	0	-0.30%	-42	-2,181	11,920
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	177	0	-2.17%	-4	43	216	0	1.47%	3	3	222
671	DISN SUBSCRIPTION SERVICES (DSS)	399	0	-9.29%	-37	-111	251	0	-7.00%	-18	3	236
	TOTAL OTHER FUND PURCHASES	576	0	-7.12%	-41	-68	467	0	-3.21%	-15	6	458
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	52	0	-0.30%	0	992	1,044	0	-9.00%	-94	-89	861

FY 2015 Actual Overseas Contingency Operations \$41,313
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Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Base Support

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
707	AMC TRAINING	923	0	-2.60%	-24	8,575	9,474	0	-9.40%	-891	-8,583	0
771	COMMERCIAL TRANSPORTATION	2,484	0	1.70%	42	4,400	6,926	0	1.80%	125	40	7,091
	TOTAL TRANSPORTATION	3,459	0	0.52%	18	13,967	17,444	0	-4.93%	-860	-8,632	7,952
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	77,880	0	1.70%	1,324	41,256	120,460	0	1.80%	2,169	-2,542	120,087
914	PURCHASED COMMUNICATIONS (NON-DWCF)	24,620	0	1.70%	419	-14,673	10,366	0	1.80%	187	1,905	12,458
915	RENTS (NON-GSA)	2,937	0	1.70%	49	-2,297	689	0	1.80%	12	45	746
917	POSTAL SERVICES (U.S.P.S.)	1,555	0	1.70%	26	1,806	3,387	0	1.80%	61	19	3,467
920	SUPPLIES & MATERIALS (NON-DWCF)	37,289	0	1.70%	634	6,864	44,787	0	1.80%	806	-1,222	44,371
921	PRINTING & REPRODUCTION	3,282	0	1.70%	56	-2,014	1,324	0	1.80%	24	7	1,355
922	EQUIPMENT MAINTENANCE BY CONTRACT	45,985	0	1.70%	780	-25,048	21,717	0	1.80%	392	12,307	34,416
923	FACILITY MAINTENANCE BY CONTRACT	48,520	0	1.70%	823	-20,944	28,399	0	1.80%	510	-1,459	27,450
925	EQUIPMENT (NON-DWCF)	27,199	0	1.70%	463	-15,438	12,224	0	1.80%	220	-295	12,149
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	634	0	1.70%	11	-645	0	0	1.80%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,749	0	1.70%	98	-5,111	736	0	1.80%	13	1,093	1,842
933	STUDIES, ANALYSIS, & EVALUATIONS	47	0	1.70%	1	-49	-1	0	1.80%	0	1	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.70%	0	76	76	0	1.80%	1	-1	76
937	LOCALLY PURCHASED FUEL (NON-SF)	94	0	-7.30%	-7	-87	0	0	-8.20%	0	0	0
955	OTHER COSTS-MEDICAL CARE	76	0	3.70%	3	-79	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	715	0	1.70%	12	1,913	2,640	0	1.80%	47	168	2,855
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	69	0	1.70%	1	4,262	4,332	0	1.80%	78	-584	3,826
960	OTHER COSTS-INTEREST & DIVIDENDS	70	0	1.70%	1	294	365	0	1.80%	7	0	372
964	OTHER COSTS-SUBSIST & SUPT OF PERS	24,240	0	1.70%	412	-17,266	7,386	0	1.80%	133	-162	7,357
985	RESEARCH AND DEVELPMENT CONTRACTS	462	0	0.00%	0	-462	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	20,736	0	1.70%	353	-24,403	-3,314	0	1.80%	-60	-7,077	-10,451
988	GRANTS	0	0	1.70%	0	1,532	1,532	0	1.80%	28	25	1,585
989	OTHER SERVICES	13,433	0	1.70%	227	-3,812	9,848	0	1.80%	176	-212	9,812
	TOTAL OTHER PURCHASES	335,592	0	1.69%	5,686	-74,325	266,953	0	1.80%	4,804	2,016	273,773
	GRAND TOTAL	750,316	0	1.41%	10,615	-59,132	701,799	0	1.43%	10,046	10,911	722,756

FY 2015 Actual Overseas Contingency Operations \$41,313
FY 2016 Enacted Overseas Contingency Operations \$4,642

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

Operations support two of the three officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The remaining funding supports Officer Training School (OTS), located at Maxwell Air Force Base (AFB), Alabama (AL), managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

II. Force Structure Summary:

The USAFA is located in Colorado Springs, Colorado (CO). Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (RCOT), located at Maxwell AFB, AL.

FY 2015 Actual Overseas Contingency Operations \$155
FY 2016 Enacted Overseas Contingency Operations \$92

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

		FY 2016							
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>				<u>Normalized</u>		
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2017</u>	
							<u>Enacted</u>	<u>Estimate</u>	
1.	OFFICER ACQUISITION	\$113,593	\$92,191	\$-3,040	-3.3%	\$89,151	\$89,151	\$120,886	
	SUBACTIVITY GROUP TOTAL	\$113,593	\$92,191	\$-3,040	-3.3%	\$89,151	\$89,151	\$120,886	

FY 2015 Actual Overseas Contingency Operations \$155
 FY 2016 Enacted Overseas Contingency Operations \$92

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$92,191	\$89,151
Congressional Adjustments (Distributed)	-3,000	
Congressional Adjustments (Undistributed)	-40	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	89,151	
War Related and Disaster Supplemental Appropriation	92	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	89,243	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-92	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,416
Functional Transfers		1,295
Program Changes		<u>29,024</u>
NORMALIZED CURRENT ESTIMATE	\$89,151	\$120,886

FY 2015 Actual Overseas Contingency Operations \$155
FY 2016 Enacted Overseas Contingency Operations \$92

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
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 Detail by Subactivity Group: Officer Acquisition**

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 92,191
1. Congressional Adjustments	\$ -3,040
a) Distributed Adjustments	\$ -3,000
i) Unjustified Program Growth	\$ -3,000
b) Undistributed Adjustments	\$ -40
i) Spare and Repair Parts.....	\$ -40
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 89,151
2. War-Related and Disaster Supplemental Appropriations.....	\$ 92
a) Overseas Contingency Operations Funding.....	\$ 92
i) Overseas Contingency Operations Funding	\$ 92
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 89,243
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2015 Actual Overseas Contingency Operations \$155
 FY 2016 Enacted Overseas Contingency Operations \$92

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

Revised FY 2016 Estimate	\$ 89,243
5. Less: Emergency Supplemental Funding	\$ -92
a) Less: War Related and Disaster Supplemental Appropriation	\$ -92
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 89,151
6. Price Change	\$ 1,416
7. Transfers.....	\$ 1,295
a) Transfers In	\$ 1,295
i) U.S. Air Force Academy (USAFA) Cadet Information Technology Support	\$ 1,295
<p style="margin-left: 40px;">Increase reflects funding transfer from Base Support (Subactivity Group 31Z) to fund academic network, IT, and Visual Information. The U.S. Air Force Academy requires a stand-alone network support center to provide uninterrupted network support to over 4,000 USAFA cadets and 200 preparatory students.</p> <p style="margin-left: 40px;">914: Purchased Communications (Non-DWCF) 922: Equipment Maintenance by Contract (FY 2016 Base: \$2,942)</p>	
8. Program Increases	\$ 29,466
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 29,466

FY 2015 Actual Overseas Contingency Operations \$155
FY 2016 Enacted Overseas Contingency Operations \$92

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

i) Air Force Academy Operations	\$ 26,956
Fix disconnect between programmed funds and the annual resources required to operate the U.S. Air Force Academy (USAFA). USAFA is currently operating with a funding baseline that is significantly less than its annual funding requirement. The increase relieves the use of execution year funding and reprogramming actions to cover program disconnects. Funding provides a stable baseline to fund core academic, military training, and athletic programs necessary to educate, train, and inspire men and women to become officers of character motivated to lead the United States Air Force in service to our nation.	
633: DLA Document Services	
914: Purchased Communications (NON-DWCF)	
920: Supplies and Materials (NON-DWCF)	
922: Equipment Maintenance By Contract	
923: Facility Sustain, Restore Mod By Contract	
925: Equipment Purchases (NON-Fund)	
987: Other Intra-Governmental Purchases	
989: Other Services	
(FY 2016 Base: \$24,403)	
ii) Average Workyear Cost Adjustment	\$ 1,084
Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC). (FY 2016 Base: \$66,831; FTE: 0)	
iii) US Air Force Academy Civilian Manpower	\$ 933
Program increase provides full-year funding in civilian manpower supporting character and leadership development programs for U.S Air Force Academy Cadets and preparatory School students. (FY 2016 Base: \$66,831; FTE: 10)	
iv) FERS Increase	\$ 404
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (FY 2016 Base: \$66,831; FTE: 0)	
v) US Air Force Academy Sexual Assault Response Coordinator	\$ 89
Program increase provides half-year funding for Sexual Assault Response Coordinator supporting the U.S. Air Force Academy Cadets and preparatory school students.	

FY 2015 Actual Overseas Contingency Operations \$155
FY 2016 Enacted Overseas Contingency Operations \$92

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

(FY 2016 Base: \$66,831; FTE: 1)

9. Program Decreases.....	\$ -442
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -442
i) Civilian Full-Time Equivalent Adjustment.....	\$ 0
Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength. (FY 2016 Base: \$66,831; FTE: -25)	
ii) Two Less Compensable Days.....	\$ -442
Decrease in civilian personnel funding due to two fewer workdays in FY 2017. (FY 2016 Base: \$66,831; FTE: 0)	
FY 2017 Budget Request.....	\$ 120,886

FY 2015 Actual Overseas Contingency Operations \$155
FY 2016 Enacted Overseas Contingency Operations \$92

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	FY 2015 Actual			FY 2016 Enacted			FY 2017 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Basic Officer Training (BOT)									
Active Duty	436	372	99	1,121	1,043	263	1,121	1,043	263
Reserves	120	103	28	200	186	47	200	186	47
Total BOT	556	475	127	1,321	1,229	310	1,321	1,229	310
Commissioned Officer Training (COT)									
Reserve COT	1,171	1,088	108	1,107	1,096	104	1,107	1,096	104
Reserve COT	205	192	16	200	198	16	200	198	16
Total COT	1,376	1,303	124	1,307	1,294	120	1,307	1,294	120
Total Officer Training School	1,932	1,784	124	2,628	2,523	430	2,628	2,523	430

NOTES:

- (1) Reserve Commissioned Officer Training (RCOT) is a part of Commissioned Officer Training (COT) and consists of two phases:
Phase I - non-resident studies, and Phase II - 14-training day in-residence training program. COT/RCOT production levels are developed during the annual COT Seat Allocation Conference.
Five-year projections are considered.
- (2) Workload is the average daily student load.
 $Workload = [(Input + Output)/2] * (\# \text{ of days of training}/\# \text{ of days in the training calendar})$
TFOT - # of days of training = 65 Includes "training days" plus weekends/holidays
COT - # of days of training = 33 Includes "training days" plus weekends/holidays
RCOT - # of days of training = 27 Includes 14 "training days" including weekends/holidays plus 13 days for Holm Center Curriculum to administer/process the new computer-based, interactive software learning (CUBIC) for Phase I, non-resident portion of RCOT.
Training calendar = 351 days (365 days - 14 days that OTS is closed for Winter/Christmas Break each year...no students at OTS during the Break)
- (3) Projected BOT attrition rate: approximately 7%
- (4) Projected COT/RCOT attrition rate: approximately 1%.

FY 2015 Actual Overseas Contingency Operations \$155
FY 2016 Enacted Overseas Contingency Operations \$92

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,068	1,257	1,268	11
Officer	622	645	657	12
Enlisted	446	612	611	-1
<u>Civilian FTEs (Total)</u>	750	734	720	-14
U.S. Direct Hire	750	734	720	-14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	750	734	720	-14
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	90	91	97	6
<u>Contractor FTEs (Total)</u>	34	47	106	59

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$155
FY 2016 Enacted Overseas Contingency Operations \$92

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

VI. OP-32A Line Items:

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	59,144	0	1.23%	723	957	60,824	0	1.52%	924	2,062	63,810
103	WAGE BOARD	8,050	0	1.23%	95	-2,138	6,007	0	1.52%	91	5	6,103
121	PERMANENT CHANGE OF STATION (PCS)	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,219	0	1.22%	818	-1,206	66,831	0	1.52%	1,015	2,067	69,913
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3,966	0	1.70%	66	3,598	7,630	0	1.80%	137	-461	7,306
	TOTAL TRAVEL	3,966	0	1.66%	66	3,598	7,630	0	1.80%	137	-461	7,306
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	8	0	-7.30%	-1	40	47	0	-8.20%	-4	-10	33
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	-1.67%	0	34	34	0	0.96%	0	2	36
418	DLA MANAGED SUP/MAT MED/DENT	184	0	0.23%	0	308	492	0	3.61%	17	45	554
	TOTAL DWCF SUPPLIES AND MATERIALS	192	0	-0.52%	-1	382	573	0	2.27%	13	37	623
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	62	0	0.00%	0	-62	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	62	0	0.00%	0	-62	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	28	0	-2.17%	0	172	200	0	1.47%	3	148	351
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	-9.29%	0	45	45	0	-7.00%	-3	6	48
	TOTAL OTHER FUND PURCHASES	28	0	0.00%	0	217	245	0	0.00%	0	154	399
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	128	0	1.70%	2	139	269	0	1.80%	5	3	277
	TOTAL TRANSPORTATION	128	0	1.56%	2	139	269	0	1.86%	5	3	277

FY 2015 Actual Overseas Contingency Operations \$155
FY 2016 Enacted Overseas Contingency Operations \$92

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	472	0	1.70%	8	91	571	0	1.80%	10	2,351	2,932
915	RENTS (NON-GSA)	0	0	1.70%	0	38	38	0	1.80%	1	-1	38
917	POSTAL SERVICES (U.S.P.S.)	284	0	1.70%	5	798	1,087	0	1.80%	20	7	1,114
920	SUPPLIES & MATERIALS (NON-DWCF)	10,298	0	1.70%	175	-9,202	1,271	0	1.80%	23	5,258	6,552
921	PRINTING & REPRODUCTION	1,912	0	1.70%	33	-1,945	0	0	1.80%	0	328	328
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,616	0	1.70%	113	-4,130	2,599	0	1.80%	47	3,269	5,915
923	FACILITY MAINTENANCE BY CONTRACT	3,312	0	1.70%	57	-28	3,341	0	1.80%	60	1,258	4,659
925	EQUIPMENT (NON-DWCF)	3,838	0	1.70%	64	-972	2,930	0	1.80%	52	342	3,324
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	6	0	1.70%	0	-6	0	0	1.80%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.70%	0	41	41	0	1.80%	1	0	42
955	OTHER COSTS-MEDICAL CARE	0	0	3.70%	0	54	54	0	3.80%	2	-1	55
964	OTHER COSTS-SUBSIST & SUPT OF PERS	152	0	1.70%	2	-154	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	-2,427	0	0.00%	0	2,427	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	9,565	0	1.70%	163	-8,243	1,485	0	1.80%	27	8,267	9,779
989	OTHER SERVICES	7,970	0	1.70%	135	-7,919	186	0	1.80%	3	7,441	7,630
	TOTAL OTHER PURCHASES	41,998	0	1.80%	755	-29,150	13,603	0	1.81%	246	28,519	42,368
	GRAND TOTAL	113,593	0	1.44%	1,640	-26,082	89,151	0	1.59%	1,416	30,319	120,886

FY 2015 Actual Overseas Contingency Operations \$155
FY 2016 Enacted Overseas Contingency Operations \$92

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland Air Force Base, Texas. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits receive eight and a half weeks of training in preparation for military duty.

II. Force Structure Summary:

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. While the last squadron provides personnel records management, job classification and discharge actions, as well as, curriculum development and resource management support.

FY 2015 Actual Overseas Contingency Operations \$242
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

		FY 2016						
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2017</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	RECRUIT TRAINING	\$18,185	\$21,871	\$-187	-0.86%	\$21,684	\$21,684	\$23,782
	SUBACTIVITY GROUP TOTAL	\$18,185	\$21,871	\$-187	-0.86%	\$21,684	\$21,684	\$23,782

FY 2015 Actual Overseas Contingency Operations \$242
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$21,871	\$21,684
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-187	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	21,684	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	21,684	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		439
Functional Transfers		1,469
Program Changes		<u>190</u>
NORMALIZED CURRENT ESTIMATE	\$21,684	\$23,782

FY 2015 Actual Overseas Contingency Operations \$242
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 21,871
1. Congressional Adjustments	\$ -187
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -187
i) Spare and Repair Parts.....	\$ -187
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 21,684
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 21,684
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 21,684
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2015 Actual Overseas Contingency Operations \$242
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2016 Current Enacted.....\$ 21,684

6. Price Change \$ 439

7. Transfers.....\$ 1,469

a) Transfers In \$ 1,469

i) Basic Military Training \$ 1,469

Increase reflects transfer from Base Support (Subactivity Group 11Z). Realigns additional funds required to issue the All Purpose Environmental Clothing System (APECS) jacket vice the Improved Rain Suit during BMT.

418: DLA Managed SUP/MAT MED/DENT costs associated with acquiring APECS jacket.
(FY 2016 Base: \$19,731)

8. Program Increases\$ 528

a) Annualization of New FY 2016 Program..... \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 528

i) Average Workyear Cost Adjustment \$ 413

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
(FY 2016 Base: \$1,631; FTE: 0)

ii) Recruit Training \$ 103

Resources Basic Military Training operations, supplies and materials required to meet the increase in accessions and initial skills training associated with an increase of Active Duty endstrength.

FY 2015 Actual Overseas Contingency Operations \$242
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

418: DLA Managed SUP/MAT MED/DENT
 920: Supplies and Materials (Non-DWCF)
 922: Equipment Maintenance By Contract
 (FY 2016 Base: \$19,731)

iii) FERS Increase \$ 12
 Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
 (FY 2016 Base: \$1,631; FTE: 0)

9. Program Decreases \$ -338

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ -338

i) Internal Realignment \$ 0
 Realignments within this Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines.

Increases: 308, 401, 418, 920, 964
 Decreases: 921, 923, 925, 989
 (FY 2016 Base: \$0)

ii) Two Less Compensable Days \$ -338
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$1,631; FTE: 0)

FY 2017 Budget Request \$ 23,782

FY 2015 Actual Overseas Contingency Operations \$242
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015 Actual</u>			<u>FY 2016 Enacted</u>			<u>FY 2017 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Recruit Training									
Active	23,484	21,213	3,634	28,320	26,510	4,458	28,850	27,006	4,541
Guard	4,432	4,589	733	4,500	4,308	716	5,100	4,883	812
Reserve	2,226	2,153	356	3,500	3,326	555	3,300	3,136	523
Total	30,142	27,955	4,723	36,320	34,145	5,729	37,250	35,026	5,876

FY 2015 Actual Overseas Contingency Operations \$242
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>759</u>	<u>3,192</u>	<u>3,202</u>	<u>10</u>
Officer	69	36	36	0
Enlisted	690	3,156	3,166	10
<u>Civilian FTEs (Total)</u>	<u>24</u>	<u>21</u>	<u>21</u>	<u>0</u>
U.S. Direct Hire	24	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24	21	21	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>87</u>	<u>78</u>	<u>83</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>54</u>	<u>56</u>	<u>33</u>	<u>-23</u>

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$242
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,090	0	1.23%	23	-622	1,491	0	1.52%	23	87	1,601
103	WAGE BOARD	0	0	1.23%	0	140	140	0	1.52%	3	0	143
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,090	0	1.10%	23	-482	1,631	0	1.59%	26	87	1,744
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	109	0	1.70%	1	-97	13	0	1.80%	0	91	104
	TOTAL TRAVEL	109	0	0.92%	1	-97	13	0	0.00%	0	91	104
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	9	0	-7.30%	-1	-4	4	0	-8.20%	0	3	7
418	DLA MANAGED SUP/MAT MED/DENT	1,679	0	0.23%	4	1,237	2,920	0	3.61%	105	5,221	8,246
	TOTAL DWCF SUPPLIES AND MATERIALS	1,688	0	0.18%	3	1,233	2,924	0	3.59%	105	5,224	8,253
<u>OTHER PURCHASES</u>												
917	POSTAL SERVICES (U.S.P.S.)	1	0	1.70%	0	-1	0	0	1.80%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,160	0	1.70%	121	-810	6,471	0	1.80%	116	1,337	7,924
921	PRINTING & REPRODUCTION	4	0	1.70%	0	-1	3	0	1.80%	0	-3	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	330	0	1.70%	6	3,302	3,638	0	1.80%	66	168	3,872
923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.70%	0	14	14	0	1.80%	0	-14	0
925	EQUIPMENT (NON-DWCF)	281	0	1.70%	5	662	948	0	1.80%	17	-965	0
957	OTHER COSTS-LANDS AND STRUCTURES	2,622	0	1.70%	45	-2,667	0	0	1.80%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	558	0	1.70%	9	429	996	0	1.80%	18	248	1,262
989	OTHER SERVICES	3,340	0	1.70%	56	1,650	5,046	0	1.80%	91	-4,514	623
	TOTAL OTHER PURCHASES	14,298	0	1.69%	242	2,576	17,116	0	1.80%	308	-3,743	13,681
	GRAND TOTAL	18,185	0	1.48%	269	3,230	21,684	0	2.02%	439	1,659	23,782

FY 2015 Actual Overseas Contingency Operations \$242
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

I. Description of Operations Financed:

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commissioning for technical Air Force Specialty Codes. The AFROTC mission is to develop quality leaders for the Air Force. The mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs. The AFROTC program is designed to recruit, educate, train, motivate, and commission officer candidates through a comprehensive college program.

II. Force Structure Summary:

This Subactivity Group supports 145 AFROTC Detachments.

FY 2015 Actual Overseas Contingency Operations \$44
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ in Thousands):

		FY 2016						Normalized Current Enacted	FY 2017 Estimate
		FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>		
A. <u>Program Elements</u>									
1.	RESERVE OFFICER TRAINING CORPS (ROTC)	\$69,728	\$77,527	\$-2	0.00%	\$77,525	\$77,525	\$77,692	
	SUBACTIVITY GROUP TOTAL	\$69,728	\$77,527	\$-2	0.00%	\$77,525	\$77,525	\$77,692	

FY 2015 Actual Overseas Contingency Operations \$44
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$77,527	\$77,525
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	77,525	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	0	
SUBTOTAL BASELINE FUNDING	77,525	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,383
Functional Transfers		0
Program Changes		-1,216
NORMALIZED CURRENT ESTIMATE	\$77,525	\$77,692

FY 2015 Actual Overseas Contingency Operations \$44
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 77,527
1. Congressional Adjustments	\$ -2
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2
i) Spare and Repair Parts.....	\$ -2
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 77,525
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 77,525
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 77,525
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2015 Actual Overseas Contingency Operations \$44
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted	\$ 77,525
6. Price Change	\$ 1,383
7. Transfers	\$ 0
8. Program Increases	\$ 532
a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 532
i) Average Workyear Cost Adjustment	\$ 501
Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC). (FY 2016 Base: \$4,332; FTE: 0)	
ii) FERS Increase	\$ 31
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (FY 2016 Base: \$4,332; FTE: 0)	
9. Program Decreases	\$ -1,748
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases	\$ 0
c) Program Decreases in FY 2017	\$ -1,748

FY 2015 Actual Overseas Contingency Operations \$44
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

i) Reserve Officer Training Corps Operations \$ -1,389
 Decrease in Air Force Reserve Officer Training Corps Operation and Maintenance contracts and travel.

308: Decrease represents the decline in conference travel for ROTC personnel.
 989: Decrease represents a reduction in operational maintenance contracts.
 (FY 2016 Base: \$73,193)

ii) Two Less Compensable Days..... \$ -359
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$4,332; FTE: 0)

FY 2017 Budget Request.....\$ 77,692

FY 2015 Actual Overseas Contingency Operations \$44
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

IV. Performance Criteria and Evaluation Summary:

AFROTC	<u>FY 2015 Actual</u>			<u>FY 2016 Enacted</u>			<u>FY 2017 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Scholarships	3,715	4,167	3,941	4,336	4,584	4,460	4,336	4,584	4,460
Non Scholarships GMC	6,501	4,285	5,393	9,102	5,999	7,551	9,102	5,999	7,551
Non Scholarships POC	2,311	1,933	2,122	2,350	2,384	2,367	2,350	2,384	2,367

Notes: GMC = General Military Course; POC = Professional Officer Course

- (1) POC cadets are on contract with the Air Force (AF) to commission even when not on scholarship.
- (2) GMC cadets who are not on scholarship are not contracted or obligated to the AF in any way, but participate in AFROTC purely as a course of academic study.
- (3) All GMC cadets who wish to pursue a commission must compete for an enrollment allocation and POC entry in their sophomore year.

FY 2015 Actual Overseas Contingency Operations \$44
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	929	780	780	0
Officer	509	498	498	0
Enlisted	420	282	282	0
<u>Civilian FTEs (Total)</u>	53	55	55	0
U.S. Direct Hire	53	55	55	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	53	55	55	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	92	79	83	4
<u>Contractor FTEs (Total)</u>	367	384	389	5

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$44
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	4,859	0	1.23%	58	-950	3,967	0	1.52%	60	173	4,200
103	WAGE BOARD	0	0	1.23%	0	365	365	0	1.52%	6	0	371
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,859	0	1.19%	58	-585	4,332	0	1.52%	66	173	4,571
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,085	0	1.70%	104	-1,447	4,742	0	1.80%	85	-664	4,163
	TOTAL TRAVEL	6,085	0	1.71%	104	-1,447	4,742	0	1.79%	85	-664	4,163
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-7.30%	0	0	2	0	-8.20%	0	-1	1
418	DLA MANAGED SUP/MAT MED/DENT	41	0	0.23%	0	-41	0	0	3.61%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	43	0	0.00%	0	-41	2	0	0.00%	0	-1	1
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	9	0	-9.29%	-1	-8	0	0	-7.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	9	0	-11.11%	-1	-8	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	1.70%	0	3	3	0	1.80%	0	0	3
	TOTAL TRANSPORTATION	0	0	0.00%	0	3	3	0	0.00%	0	0	3
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	83	0	1.70%	1	251	335	0	1.80%	6	4	345
915	RENTS (NON-GSA)	0	0	1.70%	0	553	553	0	1.80%	10	7	570
917	POSTAL SERVICES (U.S.P.S.)	3	0	1.70%	0	376	379	0	1.80%	7	2	388
920	SUPPLIES & MATERIALS (NON-DWCF)	3,020	0	1.70%	52	-2,962	110	0	1.80%	2	-2	110
921	PRINTING & REPRODUCTION	206	0	1.70%	4	-24	186	0	1.80%	4	0	190

FY 2015 Actual Overseas Contingency Operations \$44
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
922	EQUIPMENT MAINTENANCE BY CONTRACT	166	0	1.70%	3	-121	48	0	1.80%	1	2	51
923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.70%	0	3	3	0	1.80%	0	0	3
925	EQUIPMENT (NON-DWCF)	1,144	0	1.70%	20	-847	317	0	1.80%	5	5	327
964	OTHER COSTS-SUBSIST & SUPT OF PERS	672	0	1.70%	11	-683	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5	0	1.70%	0	-5	0	0	1.80%	0	0	0
989	OTHER SERVICES	53,433	0	1.70%	908	12,174	66,515	0	1.80%	1,197	-742	66,970
	TOTAL OTHER PURCHASES	58,732	0	1.70%	999	8,715	68,446	0	1.80%	1,232	-724	68,954
	GRAND TOTAL	69,728	0	1.66%	1,160	6,637	77,525	0	1.78%	1,383	-1,216	77,692

FY 2015 Actual Overseas Contingency Operations \$44
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force District of Washington (AFDW) and Air Mobility Command (AMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

Sustainment rate (%) = sustainment funding/FSM requirement Restoration means the restoration of real property to such a condition that it may be used for its designated purpose.

Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes. Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation).

FY 2015 Actual Overseas Contingency Operations \$135
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities. Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements.

The DoD standardized formula for calculating PRV is:

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities

FY 2015 Actual Overseas Contingency Operations \$135

FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

Intelligence gathering and analysis facilities
Dormitories and dining facilities
Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports Facilities Sustainment at the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC) installations.

FY 2015 Actual Overseas Contingency Operations \$135
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016			Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT RESTORATION							
MODERNIZATION DEMOLITION PROGRAMS	<u>\$234,508</u>	<u>\$228,500</u>	<u>\$11,882</u>	<u>5.2%</u>	<u>\$240,382</u>	<u>\$240,382</u>	<u>\$236,254</u>
SUBACTIVITY GROUP TOTAL	<u>\$234,508</u>	<u>\$228,500</u>	<u>\$11,882</u>	<u>5.2%</u>	<u>\$240,382</u>	<u>\$240,382</u>	<u>\$236,254</u>

FY 2015 Actual Overseas Contingency Operations \$135
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

B. <u>Reconciliation Summary</u>	<u>Change FY 2016/FY 2016</u>	<u>Change FY 2016/FY 2017</u>
BASELINE FUNDING	\$228,500	\$240,382
Congressional Adjustments (Distributed)	11,882	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	240,382	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	240,382	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,058
Functional Transfers		1,151
Program Changes		<u>-9,337</u>
NORMALIZED CURRENT ESTIMATE	\$240,382	\$236,254

FY 2015 Actual Overseas Contingency Operations \$135
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 228,500
1. Congressional Adjustments	\$ 11,882
a) Distributed Adjustments	\$ 11,882
i) Program Increase - FSRM	\$ 11,882
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 240,382
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 240,382
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 240,382
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2015 Actual Overseas Contingency Operations \$135
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted	\$ 240,382
6. Price Change	\$ 4,058
7. Transfers	\$ 1,151
a) Transfers In	\$ 1,151
i) Facilities Sustainment	\$ 1,151
<p style="margin-left: 40px;">Increase reflects funding transfer from Facilities Sustainment Restoration Modernization Demolition Programs (Subactivity Group 11R) to fund Facilities Sustainment at 77 percent of the Department of Defense Facilities Sustainment Model (FSM) version 17.3.</p> <p style="margin-left: 40px;">957: Transfer from Subactivity Group 11R Facilities Sustainment (FY 2016 Base: \$166,542)</p>	
8. Program Increases	\$ 3,134
a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 3,134
i) Average Workyear Cost Adjustment	\$ 2,596
<p style="margin-left: 40px;">Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC). (FY 2016 Base: \$73,840; FTE: 0)</p>	
ii) FERS Increase	\$ 538
<p style="margin-left: 40px;">Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.</p>	

FY 2015 Actual Overseas Contingency Operations \$135
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

(FY 2016 Base: \$73,840; FTE: 0)

9. Program Decreases.....	\$ -12,471
a) One-Time FY 2016 Costs	\$ -11,882
i) Program Increase - FSRM	\$ -11,882
Decrease reflects reversal of FY 2016 Congressional Program increase.	
957: Decrease in other lands and structures costs due to reversal (FY 2016 Base: \$11,882)	
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -589
i) Civilian Full-Time Equivalent Adjustment.....	\$ 0
Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength. (FY 2016 Base: \$73,840; FTE: -13)	
ii) Internal Realignment	\$ 0
Realignments within Facilities Sustainment occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines:	
Increased: 923 Decreased: 957 (FY 2016 Base: \$0)	
iii) Two Less Compensable Days.....	\$ -589
Decrease in civilian personnel funding due to two fewer workdays in FY 2017. (FY 2016 Base: \$73,840; FTE: 0)	

FY 2015 Actual Overseas Contingency Operations \$135
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

FY 2017 Budget Request.....\$ 236,254

FY 2015 Actual Overseas Contingency Operations \$135
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Restoration/Modernization	26,866	0	0
Sustainment	207,642	240,382	236,254
Demolition	<u>0</u>	<u>0</u>	<u>0</u>
Total	234,508	240,382	236,254

FY 2015 Actual Overseas Contingency Operations \$135
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	859	972	959	-13
U.S. Direct Hire	859	972	959	-13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	859	972	959	-13
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	48	0	0	0
<u>Annual Civilian Salary Cost</u>	60	76	81	5
<u>Contractor FTEs (Total)</u>	427	417	459	42

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$135
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

VI. OP-32A Line Items:

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	15,411	0	1.23%	186	52,006	67,603	0	1.52%	1,027	2,395	71,025
103	WAGE BOARD	33,160	0	1.23%	405	-27,328	6,237	0	1.52%	95	150	6,482
	TOTAL CIVILIAN PERSONNEL COMPENSATION	48,571	0	1.22%	591	24,678	73,840	0	1.52%	1,122	2,545	77,507
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	116	0	1.70%	2	333	451	0	1.80%	8	-7	452
	TOTAL TRAVEL	116	0	1.72%	2	333	451	0	1.77%	8	-7	452
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,002	0	-7.30%	-74	-154	774	0	-8.20%	-63	-148	563
418	DLA MANAGED SUP/MAT MED/DENT	264	0	0.23%	1	481	746	0	3.61%	27	-12	761
	TOTAL DWCF SUPPLIES AND MATERIALS	1,266	0	-5.77%	-73	327	1,520	0	-2.37%	-36	-160	1,324
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	1	0	1.70%	0	14	15	0	1.80%	0	0	15
	TOTAL TRANSPORTATION	1	0	0.00%	0	14	15	0	0.00%	0	0	15
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	1.70%	0	-1	0	0	1.80%	0	0	0
915	RENTS (NON-GSA)	11	0	1.70%	0	417	428	0	1.80%	8	0	436
920	SUPPLIES & MATERIALS (NON-DWCF)	17,560	0	1.70%	298	8,562	26,420	0	1.80%	476	-157	26,739
921	PRINTING & REPRODUCTION	82	0	1.70%	1	-83	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	56	0	1.70%	0	226	282	0	1.80%	5	0	287

FY 2015 Actual Overseas Contingency Operations \$135
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

		<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
923	FACILITY MAINTENANCE BY CONTRACT	74,590	0	1.70%	1,268	-4,015	71,843	0	1.80%	1,293	5,509	78,645
925	EQUIPMENT (NON-DWCF)	2,081	0	1.70%	36	-1,212	905	0	1.80%	17	0	922
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,578	0	1.70%	27	-1,605	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	76	0	1.70%	1	-77	0	0	1.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	88,485	0	1.70%	1,503	-25,346	64,642	0	1.80%	1,164	-15,915	49,891
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-3	0	1.70%	0	4	1	0	1.80%	0	-1	0
989	OTHER SERVICES	35	0	1.70%	0	0	35	0	1.80%	1	0	36
	TOTAL OTHER PURCHASES	184,552	0	1.70%	3,134	-23,130	164,556	0	1.80%	2,964	-10,564	156,956
	GRAND TOTAL	234,508	0	1.56%	3,654	2,220	240,382	0	1.69%	4,058	-8,186	236,254

FY 2015 Actual Overseas Contingency Operations \$135
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of the Air Education and Training Command (AETC) and the United States Air Force Academy (USAFA). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Unaccompanied Personnel Housing Services (UPH): Manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

Child and Youth Programs: Assists Department of Defense military and civilian personnel in balancing the competing demands of family life and the accomplishment of the Department of Defense mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

Warfighter and Family Services: Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying Department of Defense personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

Morale, Welfare and Recreation (MWR): Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

Lodging: Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in Department of Defense facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in Department of Defense facilities to reduce official and personal travel costs.

Airfield Operations: Provides contract airfield services for transient U.S. military aircraft and aircrew.

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety, security systems and monitoring and control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting.

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools.

Provides Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

Command Support: Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

Collateral Equipment: Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

Civilian Personnel Services: Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

Military Personnel Services: Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

Installation Physical Security Protection and Services: Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevents unauthorized access to facilities/installations/restricted areas, equipment, and materials.

This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

Supply Logistics: Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

Community Logistics: Includes the execution of installation food services, laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, and flight/ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

Transportation Logistics: Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation: This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on AETC installations and the USAFA.

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		FY 2016						
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2017</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	BASE SUPPORT	\$768,789	\$772,870	\$-7,800	-1.01%	\$765,070	\$765,070	\$819,915
	SUBACTIVITY GROUP TOTAL	\$768,789	\$772,870	\$-7,800	-1.01%	\$765,070	\$765,070	\$819,915

FY 2015 Actual Overseas Contingency Operations \$10,150
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$772,870	\$765,070
Congressional Adjustments (Distributed)	-7,800	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	765,070	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	765,070	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,557
Functional Transfers		-380
Program Changes		<u>42,668</u>
NORMALIZED CURRENT ESTIMATE	\$765,070	\$819,915

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 772,870
1. Congressional Adjustments	\$ -7,800
a) Distributed Adjustments	\$ -7,800
i) Justification Does Not Match Price and Program Change.....	\$ -7,800
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 765,070
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 765,070
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 765,070
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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Activity Group: Accession Training
Detail by Subactivity Group: Base Support

b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted	\$ 765,070
6. Price Change	\$ 12,557
7. Transfers.....	\$ -380
a) Transfers In	\$ 915
i) Child Youth Civilian Manpower	\$ 915
<p>Program increase transfers civilian manpower requirements from Base Support (Subactivity Group 11Z) into Base Support (Subactivity Group 31Z) rebalancing manpower within the Child and Youth portfolio ensuring all bases have proportional support. (FY 2016 Base: \$360,206; FTE: 15)</p>	
b) Transfers Out	\$ -1,295
i) U.S. Air Force Academy (USAFA) Cadet Information Technology Support	\$ -1,295
<p>Decrease reflects funding transfer to Officer Acquisition (Subactivity Group 31A) to fund academic network, IT, and Visual Information. The U.S. Air Force Academy requires a stand-alone network support center to provide uninterrupted network support to over 4,000 USAFA cadets and 200 preparatory students.</p> <p>914: Purchased Communications (Non-DWCF) 922: Equipment Maintenance by Contract (FY 2016 Base: \$2,799)</p>	
8. Program Increases	\$ 45,502
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Accession Training
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c) Program Growth in FY 2017	\$ 45,502
i) Average Workyear Cost Adjustment	\$ 16,727
Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC). (FY 2016 Base: \$360,206; FTE: 0)	
ii) Facilities Operations Support	\$ 15,111
This increase ensures adequate funding for critical Air Force Academy (USAFA) campus needs such as fire protection, pest control, maintenance contracts, engineering readiness, and other support functions that preserve Air Force Academy standards and create a safe and conducive environment for developing future Air Force officers. Historical funding levels were below actual execution levels. This increase properly funds this activity to mitigate a year of execution bill.	
920: Funds critical supplies for fire protection and base maintenance activities	
923: Funds critical USAFA requirements in fire protection, base maintenance, and pest control (FY 2016 Base: \$106,051)	
iii) Utilities	\$ 5,240
Projected utilities costs were funded based upon a 3-year historical average and adjusted for published economic assumptions. Requirements for utilities ensure funding levels for Major Commands are programmed at 95 percent of forecasted requirement.	
913: Programmatic increase to purchased utilities (FY 2016 Base: \$92,920)	
iv) Support to Military Families	\$ 4,594
Program increase funds additional hours at the child and youth centers during extended operations and installations exercises. (FY 2016 Base: \$360,206; FTE: 0)	
v) FERS Increase	\$ 2,587
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (FY 2016 Base: \$360,206; FTE: 0)	

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

vi) US Air Force Academy Civilian Security Forces \$ 1,072
Program increase provides half-year funding in civilian security forces manpower at U.S. Air Force Academy to provide security in an open base accessible to the public.
(FY 2016 Base: \$360,206; FTE: 13)

vii) Battlefield Airmen (BA) Civilian Manpower \$ 171
Program increase provides half-year funding in civilian manpower for the Battlefield Airmen (BA) Training Group standup requirements, to increase the pipeline capacity and improve the development and retention for special operations career fields.
(FY 2016 Base: \$360,206; FTE: 2)

9. Program Decreases \$ -2,834

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ -2,834

i) Civilian Full-Time Equivalent Adjustment \$ 0
Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
(FY 2016 Base: \$360,206; FTE: -22)

ii) Internal Realignment \$ 0
Realignments within this Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines.

Increased: 920, 925, 987
Decreased: 914, 989
(FY 2016 Base: \$0)

iii) Two Less Compensable Days \$ -2,834
Decrease in civilian personnel funding due to two fewer workdays in FY 2017.

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

(FY 2016 Base: \$360,206; FTE: 0)

FY 2017 Budget Request.....\$ 819,915

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Base Support**

IV. Performance Criteria and Evaluation Summary:

<u>SAG 031Z (AETC, USAFA)</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	1,336	1,114	1,114
No. of Enlisted Quarters	6,114	8,653	8,653
No. of Civilian Quarters	0	0	0
B. Other Morale, Welfare and Recreation			
No. of Military Assigned	2	2	2
No. of Civilian FTE Assigned	471	482	512
Other Morale, Welfare and Recreation, Total (\$000)	\$25,507	\$21,002	\$22,377
C. Number of Motor Vehicles			
Owned	4,054	4,004	4,004
Leased	2,240	2,272	2,272
D. Payments to GSA			
Standard Level User Charges (\$000)	\$455	\$455	\$455
Leased Space (000 Sq Ft)	25	25	25
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	35	35	35
Recurring Reimbursements (\$000)	\$105	\$105	\$105
One-time Reimbursements (\$000)	\$0	\$0	\$0
F. Child and Youth Development Programs			
Number of Child Development Centers	19	19	19
Number of Family Child Care (FCC) Homes	52	52	52
Total Number of Children Receiving Care	10,351	10,351	10,351
Percent of Eligible Children Receiving Care (%)	29%	29%	29%
Number of Children on Waiting List	595	595	595
Total Military Child Population (Infant to 12 years)	35,346	35,346	35,346

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support**

Number of Youth Facilities	23	23	23
Youth Population Served (Grades 1 to 12)	14,146	14,146	14,146

FY 2015 Actual Overseas Contingency Operations \$10,150
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	18	18	91	73
Officer	3	1	8	7
Enlisted	15	17	83	66
<u>Civilian FTEs (Total)</u>	4,196	4,580	4,588	8
U.S. Direct Hire	4,196	4,580	4,588	8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,196	4,580	4,588	8
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	121	40	27	-13
<u>Annual Civilian Salary Cost</u>	87	79	85	6
<u>Contractor FTEs (Total)</u>	1,054	1,121	1,176	55

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	316,796	0	1.23%	3,872	7,848	328,516	0	1.52%	4,989	23,199	356,704
103	WAGE BOARD	36,355	0	1.23%	442	-5,295	31,502	0	1.52%	478	-38	31,942
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.23%	0	188	188	0	1.52%	3	73	264
107	VOLUNTARY SEPARATION INCENTIVE PAY	74	0	0.00%	0	-74	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	353,250	0	1.22%	4,314	2,642	360,206	0	1.52%	5,470	23,234	388,910
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	15,638	0	1.70%	266	-354	15,550	0	1.80%	279	300	16,129
	TOTAL TRAVEL	15,638	0	1.70%	266	-354	15,550	0	1.79%	279	300	16,129
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,142	0	-7.30%	-156	884	2,870	0	-8.20%	-235	-331	2,304
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	9	0	-1.67%	0	751	760	0	0.96%	7	17	784
418	DLA MANAGED SUP/MAT MED/DENT	2,392	0	0.23%	5	5,192	7,589	0	3.61%	275	-475	7,389
	TOTAL DWCF SUPPLIES AND MATERIALS	4,543	0	-3.32%	-151	6,827	11,219	0	0.42%	47	-789	10,477
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	10	0	0.00%	0	-9	1	0	0.00%	0	-1	0
	TOTAL DWCF EQUIPMENT PURCHASES	10	0	0.00%	0	-9	1	0	0.00%	0	-1	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-2.17%	0	418	418	0	1.47%	6	6	430
671	DISN SUBSCRIPTION SERVICES (DSS)	396	0	-9.29%	-37	62	421	0	-7.00%	-29	46	438
	TOTAL OTHER FUND PURCHASES	396	0	-9.34%	-37	480	839	0	-2.74%	-23	52	868
<u>TRANSPORTATION</u>												

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
771	COMMERCIAL TRANSPORTATION	1,029	0	1.70%	17	1,289	2,335	0	1.80%	42	13	2,390
	TOTAL TRANSPORTATION	1,029	0	1.65%	17	1,289	2,335	0	1.80%	42	13	2,390
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	84,669	0	1.70%	1,438	6,765	92,872	0	1.80%	1,671	5,157	99,700
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11,472	0	1.70%	195	9,287	20,954	0	1.80%	377	-1,208	20,123
915	RENTS (NON-GSA)	13,392	0	1.70%	228	7,134	20,754	0	1.80%	374	1,270	22,398
917	POSTAL SERVICES (U.S.P.S.)	2,329	0	1.70%	40	-52	2,317	0	1.80%	42	-12	2,347
920	SUPPLIES & MATERIALS (NON-DWCF)	28,358	0	1.70%	483	-8,528	20,313	0	1.80%	365	4,745	25,423
921	PRINTING & REPRODUCTION	703	0	1.70%	11	-298	416	0	1.80%	7	-4	419
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,198	0	1.70%	105	-581	5,722	0	1.80%	101	-432	5,391
923	FACILITY MAINTENANCE BY CONTRACT	155,170	0	1.70%	2,638	-58,465	99,343	0	1.80%	1,787	7,306	108,436
925	EQUIPMENT (NON-DWCF)	9,803	0	1.70%	167	165	10,135	0	1.80%	183	1,496	11,814
932	MANAGEMENT & PROFESSIONAL SUP SVS	387	0	1.70%	7	-389	5	0	1.80%	0	-5	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.70%	0	11	11	0	1.80%	0	-1	10
937	LOCALLY PURCHASED FUEL (NON-SF)	210	0	-7.30%	-15	-195	0	0	-8.20%	0	0	0
955	OTHER COSTS-MEDICAL CARE	81	0	3.70%	3	-84	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	412	0	1.70%	7	4,216	4,635	0	1.80%	83	268	4,986
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.70%	0	589	589	0	1.80%	11	5	605
960	OTHER COSTS-INTEREST & DIVIDENDS	70	0	1.70%	1	-71	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	62,673	0	1.70%	1,066	10,609	74,348	0	1.80%	1,338	-138	75,548
987	OTHER INTRA-GOVERNMENTAL PURCHASES	12,946	0	1.70%	220	-4,664	8,502	0	1.80%	152	2,185	10,839
989	OTHER SERVICES	5,050	0	1.70%	85	8,869	14,004	0	1.80%	251	-1,153	13,102
	TOTAL OTHER PURCHASES	393,923	0	1.70%	6,679	-25,682	374,920	0	1.80%	6,742	19,479	401,141
	GRAND TOTAL	768,789	0	1.44%	11,088	-14,807	765,070	0	1.64%	12,557	42,288	819,915

FY 2015 Actual Overseas Contingency Operations \$10,150
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Operations provide Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training.

Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from intelligence, foreign language training initiatives, Defense English Language Program initiatives (where Secretary of Air Force (SECAF) is the Executive Agent), health care and financial management, to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program. Additionally, as the Air Force increases end strength, increases to the student man year account are required to fund the training pipeline and mitigate unit-level under-manning.

II. Force Structure Summary:

This program funds eight specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow Air Force Base (AFB), TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH, Defense Foreign Language Center, Monterey, CA; and Sheppard AFB, TX.

FY 2015 Actual Overseas Contingency Operations \$26,025
FY 2016 Enacted Overseas Contingency Operations \$2,186

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. SPECIALIZED SKILL TRAINING	\$333,270	\$359,304	\$15,799	4.4%	\$375,103	\$375,103	\$387,446	
SUBACTIVITY GROUP TOTAL	\$333,270	\$359,304	\$15,799	4.4%	\$375,103	\$375,103	\$387,446	

FY 2015 Actual Overseas Contingency Operations \$26,025
 FY 2016 Enacted Overseas Contingency Operations \$2,186

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$359,304	\$375,103
Congressional Adjustments (Distributed)	16,600	
Congressional Adjustments (Undistributed)	-801	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	375,103	
War Related and Disaster Supplemental Appropriation	2,186	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	377,289	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,186	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,322
Functional Transfers		0
Program Changes	<u>0</u>	<u>6,021</u>
NORMALIZED CURRENT ESTIMATE	\$375,103	\$387,446

FY 2015 Actual Overseas Contingency Operations \$26,025
FY 2016 Enacted Overseas Contingency Operations \$2,186

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 359,304
1. Congressional Adjustments	\$ 15,799
a) Distributed Adjustments	\$ 16,600
i) Program Increase - RPA Flight Training	\$ 20,000
ii) Civ FTE Growth Excess To Requirement	\$ -3,400
b) Undistributed Adjustments	\$ -801
i) Spare and Repair Parts.....	\$ -801
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 375,103
2. War-Related and Disaster Supplemental Appropriations.....	\$ 2,186
a) Overseas Contingency Operations Funding.....	\$ 2,186
i) Overseas Contingency Operations Funding	\$ 2,186
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 377,289

FY 2015 Actual Overseas Contingency Operations \$26,025
FY 2016 Enacted Overseas Contingency Operations \$2,186

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 377,289
5. Less: Emergency Supplemental Funding	\$ -2,186
a) Less: War Related and Disaster Supplemental Appropriation	\$ -2,186
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted	\$ 375,103
6. Price Change	\$ 6,322
7. Transfers	\$ 0
8. Program Increases	\$ 27,578
a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 27,578
i) General Skills Training	\$ 12,918
Increase supports the transformation and modernization of the battlefield airman training enterprise and funds mission increase in accessions and initial skills associated with the increase of Active Duty endstrength. Funding also establishes the Battlefield Airmen Training Group to support training pipelines for potential combat controllers, pararescumen, tactical air control parties, and survival, evasion, resistance, and escape specialists.	
308: Supports Travel for Battlefield Airmen Training requirements for training pipeline students and for additional Airmen required to meet Air Force endstrength requirements	
920: Additional Supplies and Materials are required for the additional Airmen who will be trained and	

FY 2015 Actual Overseas Contingency Operations \$26,025
FY 2016 Enacted Overseas Contingency Operations \$2,186

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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equipped to meet the needs of the Air Force
922: Supports Emergency Medical Technician equipment maintenance contracts
989: Supports contracts for software development, equipment and devices for the modernization of the
Battlefield Airman Training Group
(FY 2016 Base: \$179,890)

ii) Average Workyear Cost Adjustment \$ 10,209
Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
(FY 2016 Base: \$141,860; FTE: 0)

iii) Technical Training Civilian Manpower..... \$ 1,836
Program increase funds civilian manpower to support accessions, initial and advanced skills training
requirements to meet technical training pipeline production quotas based on Air Force military
endstrength.
(FY 2016 Base: \$141,860; FTE: 23)

iv) FERS Increase \$ 1,422
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer
share of Federal Employees' Retirement System (FERS) contributions.
(FY 2016 Base: \$141,860; FTE: 0)

v) Battlefield Airmen (BA) Civilian Manpower \$ 1,193
Program increase provides half-year funding in civilian manpower for the Battlefield Airmen (BA)
Training Group standup requirements, to increase the pipeline capacity and improve the development
and retention for special operations career fields.
(FY 2016 Base: \$141,860; FTE: 15)

9. Program Decreases.....\$ -21,557

a) One-Time FY 2016 Costs \$ -20,000

i) Remotely Piloted Aircraft (RPA) Flight Training..... \$ -20,000
Decrease reflects reversal of FY 2016 Congressional Program increase.

308: Decrease to travel reflects reversal of Congressional Program increase

FY 2015 Actual Overseas Contingency Operations \$26,025
FY 2016 Enacted Overseas Contingency Operations \$2,186

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

922: Decrease to equipment maintenance reflects reversal of Congressional Program increase
(FY 2016 Base: \$20,000)

b) Annualization of FY 2016 Program Decreases.....\$ 0

c) Program Decreases in FY 2017.....\$ -1,557

i) Civilian Full-Time Equivalent Adjustment.....\$ 0

Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
(FY 2016 Base: \$141,860; FTE: -27)

ii) Internal Realignment\$ 0

Realignments within this Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines.

Increased: 308, 414, 920, 989

Decreased: 418, 922, 923, 925

(FY 2016 Base: \$0)

iii) Two Less Compensable Days.....\$ -1,557

Decrease in civilian personnel funding due to two fewer workdays in FY 2017.

(FY 2016 Base: \$141,860; FTE: 0)

FY 2017 Budget Request.....\$ 387,446

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015 Actuals</u>			<u>FY 2016 Enacted</u>			<u>FY 2017 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Initial Skills									
Active	39,931	36,773	8,380	50,530	46,887	9,803	50,530	46,887	9,803
Guard	13,087	13,024	2,853	14,767	14,978	2,993	14,767	14,978	2,993
Reserve	5,873	5,810	1,276	8,089	8,235	1,643	8,089	8,235	1,643
Other	4,600	4,296	972	6,472	6,934	1,349	6,472	6,934	1,349
Total	63,491	53,787	13,481	79,858	77,034	15,788	79,858	77,034	15,788
Skill Progression									
Active	34,834	33,545	2,144	37,686	38,201	2,755	37,686	38,201	2,755
Guard	4,716	4,434	287	4,776	4,812	348	4,776	4,812	348
Reserve	3,075	2,810	185	3,601	3,707	265	3,601	3,707	265
Other	1,803	1,747	111	2,161	2,199	158	2,161	2,199	158
Total	44,428	42,536	2,727	48,224	48,919	3,526	48,224	48,919	3,526
Functional									
Active	9,819	9,582	550	16,457	16,227	926	16,457	16,227	926
Guard	1,953	1,948	111	1,937	1,937	110	1,937	1,937	110
Reserve	979	969	55	1,314	1,317	74	1,314	1,317	74
Other	946	941	53	1,076	1,076	61	1,076	1,076	61
Total	13,697	13,440	769	20,784	20,554	1,171	20,784	20,554	1,171

NOTES:

There are several Outputs which are greater than the input due to Programmed Grads crossing FY boundaries and where input was higher in previous FY. Also, the Output numbers depend on where the class start dates are scheduled; closer to the end of the FY, students will graduate in the next FY, therefore increasing Output numbers.

FY 2015 Actual Overseas Contingency Operations \$26,025
FY 2016 Enacted Overseas Contingency Operations \$2,186

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

Initial Skills Data:

FY15 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 29 Dec 15 using ITRR Workload Formula.

FY16-FY17 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 29 Dec 15 using ITRR Workload Formula.

Skill Progression Data:

FY15 Skill Progression data from ADSS & MilPDS/OTA as of 29 Dec 15 (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs which are provided in A32 D).

FY16-FY17 Skill Progression data from ADSS & MilPDS/OTA (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTD and MTTs which are provided in A32 D) as of 29 Dec 15.

Functional Data:

FY15-16 SERE Data from ADSS as of 5 Jan 16 using ITRR workload formula.

FY 2015 Actual Overseas Contingency Operations \$26,025
FY 2016 Enacted Overseas Contingency Operations \$2,186

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Specialized Skill Training

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	23,413	15,580	18,845	3,265
Officer	4,148	2,990	3,761	771
Enlisted	19,265	12,590	15,084	2,494
<u>Civilian FTEs (Total)</u>	2,035	2,110	2,121	11
U.S. Direct Hire	2,035	2,110	2,121	11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,035	2,110	2,121	11
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	60	68	74	6
<u>Contractor FTEs (Total)</u>	262	219	376	157

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

Defense Health Program (DHP) and Special Operations Forces (SOF) Full-Time Equivalents were removed from the Air Force Operations and Maintenance Portfolio in FY 2017. The Full-Time Equivalent change between FY 2016 and FY 2017 includes 381 DHP/SOF in this Subactivity Group.

FY 2015 Actual Overseas Contingency Operations \$26,025
FY 2016 Enacted Overseas Contingency Operations \$2,186

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	115,189	0	1.23%	1,404	8,958	125,551	0	1.52%	1,906	13,216	140,673
103	WAGE BOARD	6,121	0	1.23%	76	9,944	16,141	0	1.52%	246	-149	16,238
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.23%	0	168	168	0	1.52%	2	37	207
107	VOLUNTARY SEPARATION INCENTIVE PAY	35	0	0.00%	0	-35	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	-2	0	0.00%	0	2	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	121,343	0	1.22%	1,480	19,037	141,860	0	1.52%	2,154	13,104	157,118
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	77,880	0	1.70%	1,324	7,196	86,400	0	1.80%	1,555	-4,128	83,827
	TOTAL TRAVEL	77,880	0	1.70%	1,324	7,196	86,400	0	1.80%	1,555	-4,128	83,827
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,133	0	-7.30%	-82	71	1,122	0	-8.20%	-92	-738	292
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,915	0	-1.67%	-49	469	3,335	0	0.96%	32	1,468	4,835
418	DLA MANAGED SUP/MAT MED/DENT	5,149	0	0.23%	12	5,107	10,268	0	3.61%	371	-4,580	6,059
	TOTAL DWCF SUPPLIES AND MATERIALS	9,197	0	-1.29%	-119	5,647	14,725	0	2.11%	311	-3,850	11,186
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	492	0	-2.17%	-11	-104	377	0	1.47%	6	10	393
647	DISA ENTERPRISE COMPUTING CENTERS	441	0	-10.01%	-44	218	615	0	-10.00%	-62	-553	0
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	-9.29%	0	27	27	0	-7.00%	-2	-25	0
	TOTAL OTHER FUND PURCHASES	933	0	-5.89%	-55	141	1,019	0	-5.69%	-58	-568	393

FY 2015 Actual Overseas Contingency Operations \$26,025
FY 2016 Enacted Overseas Contingency Operations \$2,186

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	235	0	1.70%	4	-102	137	0	1.80%	2	156	295
	TOTAL TRANSPORTATION	235	0	1.70%	4	-102	137	0	1.46%	2	156	295
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,524	0	1.70%	25	-1,472	77	0	1.80%	2	-25	54
915	RENTS (NON-GSA)	666	0	1.70%	11	-531	146	0	1.80%	3	-149	0
917	POSTAL SERVICES (U.S.P.S.)	28	0	1.70%	0	-28	0	0	1.80%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	18,067	0	1.70%	308	5,303	23,678	0	1.80%	427	9,956	34,061
921	PRINTING & REPRODUCTION	1,550	0	1.70%	26	-660	916	0	1.80%	16	494	1,426
922	EQUIPMENT MAINTENANCE BY CONTRACT	38,215	0	1.70%	650	13,430	52,295	0	1.80%	942	-18,023	35,214
923	FACILITY MAINTENANCE BY CONTRACT	3,930	0	1.70%	67	-2,930	1,067	0	1.80%	19	-1,086	0
925	EQUIPMENT (NON-DWCF)	19,071	0	1.70%	325	17,996	37,392	0	1.80%	673	-14,327	23,738
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	1,057	0	1.70%	18	-1,075	0	0	1.80%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	184	0	1.70%	3	-187	0	0	1.80%	0	179	179
933	STUDIES, ANALYSIS, & EVALUATIONS	444	0	1.70%	8	-452	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.70%	0	495	495	0	1.80%	9	-503	1
937	LOCALLY PURCHASED FUEL (NON-SF)	92	0	-7.30%	-7	-49	36	0	-8.20%	-3	5	38
955	OTHER COSTS-MEDICAL CARE	39	0	3.70%	1	4	44	0	3.80%	2	-46	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,339	0	1.70%	23	-901	461	0	1.80%	8	-329	140
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	497	0	1.70%	8	-17	488	0	1.80%	9	243	740
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-2,537	0	1.70%	-42	12,945	10,366	0	1.80%	187	-50	10,503
989	OTHER SERVICES	39,505	0	1.70%	670	-36,674	3,501	0	1.80%	64	24,968	28,533
	TOTAL OTHER PURCHASES	123,673	0	1.69%	2,094	5,195	130,962	0	1.80%	2,358	1,307	134,627
	GRAND TOTAL	333,270	0	1.42%	4,728	37,105	375,103	0	1.69%	6,322	6,021	387,446

FY 2015 Actual Overseas Contingency Operations \$26,025
FY 2016 Enacted Overseas Contingency Operations \$2,186

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Flying training programs include Academy Glider and Powered Flight Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Combat System Officer (CSO) Training, Euro North Atlantic Treaty Organization (Euro-NATO) Joint Jet Pilot Training (ENJJPT), Undergraduate Remotely Piloted Aircraft Training (URT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT). Projections of the pilot force population have driven an increase to UPT requirements/output to maintain readiness and required manning/experience levels, ramping from approximately 1100 new pilots per year to 1375 per year. In addition, operational requirements have driven an increase to undergraduate remotely piloted aircraft (RPA) training, doubling output from 192 per year to 384 per year.

JSUPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance Air Force Base (AFB), Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; and Fort Rucker, Alabama.

Euro-NATO Joint Jet Pilot Training produces pilots for the United States and participating NATO countries and is taught at Sheppard AFB, TX.

Three bases conduct IFF training for fighter bound pilot training graduates -- Randolph, Columbus and Sheppard AFBs. Randolph AFB, TX programs include PIT for JSUPT, IFF and URT. Aircrew Instructors receive extensive training in their assigned aircraft (T-6, T-1, or T-38). Additionally, pilot training is provided to international students through the Aviation Leadership Program (ALP).

II. Force Structure Summary:

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and Naval Air Station Pensacola, FL.

FY 2015 Actual Overseas Contingency Operations \$829
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

		FY 2016						
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2017</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	FLIGHT TRAINING	\$737,433	\$710,553	\$-42,840	-6.03%	\$667,713	\$667,713	\$725,134
	SUBACTIVITY GROUP TOTAL	\$737,433	\$710,553	\$-42,840	-6.03%	\$667,713	\$667,713	\$725,134

FY 2015 Actual Overseas Contingency Operations \$829
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$710,553	\$667,713
Congressional Adjustments (Distributed)	16,000	
Congressional Adjustments (Undistributed)	20,159	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-78,999</u>	
SUBTOTAL APPROPRIATED AMOUNT	667,713	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	667,713	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-345
Functional Transfers		11,841
Program Changes		<u>45,925</u>
NORMALIZED CURRENT ESTIMATE	\$667,713	\$725,134

FY 2015 Actual Overseas Contingency Operations \$829
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 710,553
1. Congressional Adjustments	\$ -42,840
a) Distributed Adjustments	\$ 16,000
i) Program Increase - RPA Flight Training	\$ 20,000
ii) Program Consolidation Not Properly Documented	\$ -4,000
b) Undistributed Adjustments	\$ 20,159
i) Restore A-10 Force Structure	\$ 20,500
ii) Spare and Repair Parts	\$ -341
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -78,999
i) Fuel Price Reduction	\$ -78,999
FY 2016 Appropriated Amount	\$ 667,713
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 667,713

FY 2015 Actual Overseas Contingency Operations \$829
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 667,713
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 667,713
6. Price Change	\$ -345
7. Transfers.....	\$ 11,841
a) Transfers In	\$ 11,841
i) Flight Training.....	\$ 11,841
Increase reflects transfer from Depot Maintenance (Subactivity Group 32M) to consolidate Training Integration Management System (TIMS) under one Major Command. This allows the Air Force to integrate scheduling, training, standardization and evaluation, and resource management for efficient management of flight operations and training.	
922: Increase Equipment Maintenance By Contract (FY 2016 Base: \$194,191)	
8. Program Increases	\$ 87,618
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0

FY 2015 Actual Overseas Contingency Operations \$829
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

c) Program Growth in FY 2017 \$ 87,618

i) Flying Hours \$ 49,837

The FY 2017 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative.

Total flying hours decreased in FY 2017 by 8,654; however, the following is a detailed breakout of the program changes by aircraft: TG-15A (0 hours); TG-15B (0 hours); TG-16A (0 hours); TH-1H (700 hours); T-1A (-3,833 hours); T-6A (-2,807 hours); T-38C (-2,714 hours); T-41D (0 hours); T-51A (0 hours); T-53A (0 hours); UV-18B (0 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

401: Increase DLA Energy (Fuel Products)

414: Increase Consolidated Sustainment Activity Group (Depot Level Reparable purchased from Working Capital Fund (WCF)

418: Increase Retail Supply (Consumables purchased from the WCF)

920: Increase Supplies and Materials (Locally purchased items not available through supply chains) (FY 2016 Base: \$280,169)

ii) Undergraduate Flight Training..... \$ 29,048

Increase reflects a restoral of the field level aircraft maintenance contract that was reduced in the FY15 baseline to account for anticipated end strength reductions in FY15. In our concerted effort to right size and stabilize the force in FY17, the Air Force must increase the undergraduate training pipeline to meet end strength goals for rated officers.

922: Funds for aircraft mx services at SUPT bases

923: Funds Transient Alert Aircraft mx contract

987: Funds Instructor Pilot and Academic Instructors

(FY 2016 Base: \$189,204)

iii) Average Workyear Cost Adjustment \$ 5,284

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).

FY 2015 Actual Overseas Contingency Operations \$829

FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

(FY 2016 Base: \$145,248; FTE: 0)

iv) Undergraduate Remotely Piloted Aircraft Civilian Manpower \$ 1,131
 Program increase provides half-year funding for civilian flight instructors, simulation instructors, and aircraft maintenance experts to support undergraduate remote piloted aircraft training (UPT) requirements to meet pipeline production quotas due to increased operational demand for Intelligence, Surveillance and Reconnaissance (ISR).
 (FY 2016 Base: \$145,248; FTE: 21)

v) FERS Increase \$ 1,089
 Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
 (FY 2016 Base: \$145,248; FTE: 0)

vi) Sustaining Engineering \$ 985
 Sustaining Engineering (SE) involves the identification, review, assessment, and resolution of deficiencies throughout a system's life cycle. SE both returns a system to its baseline configuration and capability, and identifies opportunities for performance and capability enhancement. It includes the measurement, identification and verification of system technical and supportability deficiencies, associated root cause analyses, evaluation of the potential for deficiency correction, and the development of a range of corrective action options. Increase impacts Undergraduate Pilot Training.

a) Undergraduate Pilot Training, \$985 Thousand:

This supports the Education and Training mission. The increase is from additional requirements in T-38 sustaining engineering due to fleet structural integrity sustainment for non-modified aircraft. It is for Sustaining Engineering Requirements Plan activities and aircraft condition inspection/risk updates that provide a logical and important vehicle for more focused and advanced testing and analysis work. If this is not funded, it would lead to failure to provide the required structural engineering support for over 300 aircraft and will place the T-38 fleet at an elevated risk of undetected structural failure.

922: Increase to sustaining engineering
 (FY 2016 Base: \$10,834)

vii) Technical Orders \$ 244
 Technical Orders (TO) provide clear and concise instructions critical for the safe operation and

FY 2015 Actual Overseas Contingency Operations \$829
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training**

maintenance of acquired and managed systems and end items. TO efforts include the development, validation, verification, sustainment and timely distribution of current technical data for all users. Increase impacts Undergraduate Pilot Training (UPT) and UPT Rotary.

a) Undergraduate Pilot Training, \$109 Thousand:

This supports the Education and Training mission. The increase is for a T-38 labor non-modification revision. It will allow prioritized distribution of all immediate and urgent actions technical data changes. If the technical orders are not updated, the maintainer will not have the most current information and it may cause a safety condition resulting in injury to personnel or loss of life and/or aircraft. Mission capabilities could also be degraded.

b) Undergraduate Pilot Training Rotary, \$135 Thousand:

This supports the Education and Training mission. An increase in annual labor for TH-1H technical orders are required to process and distribute additional technical order changes. If this is not funded, the TH-1H program office would not be able to process technical order change packages timely resulting in safety of operations and maintenance personnel being placed at unacceptable risk.

925: Increase to technical orders
 (FY 2016 Base: \$812)

9. Program Decreases\$ -41,693

a) One-Time FY 2016 Costs \$ -40,500

i) Restore A-10 Force Structure \$ -20,500
 Decrease reflects reversal of FY 2016 Congressional Program increase.

922: Decreased due to one-time congressional increase
 (FY 2016 Base: \$20,500)

ii) Remotely Piloted Aircraft (RPA) Training \$ -20,000
 Decrease reflects reversal of FY 2016 Congressional Program increase.

922: Decreased due to one-time congressional increase

FY 2015 Actual Overseas Contingency Operations \$829
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training**

(FY 2016 Base: \$20,000)

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017..... \$ -1,193

i) Civilian Full-Time Equivalent Adjustment..... \$ 0
 Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
 (FY 2016 Base: \$145,248; FTE: -52)

ii) Two Less Compensable Days..... \$ -1,193
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$145,248; FTE: 0)

FY 2017 Budget Request.....\$ 725,134

FY 2015 Actual Overseas Contingency Operations \$829
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
G010CT	3	0	0	0	0
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	19	19	19	19
H001HT	28	28	28	28	28
T001A0	178	178	178	178	178
T006A0	445	445	445	445	445
T038C0	433	431	432	432	431
T041D0	4	4	4	4	4
T051A0	3	3	3	3	3
T053A0	25	24	25	25	25
V018BU	3	3	3	3	3
Total	1,146	1,140	1,142	1,142	1,141

FY 2015 Actual Overseas Contingency Operations \$829
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
PAA (Primary Aircraft Inventory)					
G010CT	3	0	0	0	0
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	19	19	19	19
H001HT	23	23	24	24	24
T001A0	163	163	163	163	163
T006A0	341	341	341	341	341
T038C0	327	327	327	327	327
T041D0	4	4	4	4	4
T051A0	3	3	3	3	3
T053A0	25	24	25	25	25
V018BU	2	2	2	2	2
Total	915	911	913	913	913

FY 2015 Actual Overseas Contingency Operations \$829
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	BAI (Backup Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
H001HT		3	3	4	4	4
T001A0		10	10	10	10	10
T006A0		35	33	35	35	35
T038C0		60	62	60	60	60
V018BU		1	1	1	1	1
Total		109	109	110	110	110

FY 2015 Actual Overseas Contingency Operations \$829
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	AR (Attrition Reserve)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u> <u>Estimate</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	
H001HT		2	2	0	0	0
T001A0		5	5	5	5	5
T006A0		69	71	69	69	69
T038C0		46	42	45	45	44
Total		122	120	119	119	118

FY 2015 Actual Overseas Contingency Operations \$829
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

Flying Hours	Budgeted Value	FY 2015	Percent Executed	Budgeted Value	FY 2016	Percent Executed	FY 2017
		Actual Value			Enacted Value		Estimate Value
Dollars	\$368,398	\$355,850	96.6%	\$359,168	\$280,169	78.0%	\$322,930
Hours	735,265	703,059	95.6%	726,121	726,121	100.0%	750,132

AF Flying Hour Program	FY2015	FY2016	FY2017
Flying Hour Funded	366,867	366,953	358,299
Flying Hour Required	373,884	361,411	366,699
Flying Hours Flown	334,661		
Flying Hour TOA Funded	368,398	280,169	322,930
Flying Hour TOA Required	379,159	337,878	322,930
Flying Hour TOA Executed	355,850		

*FY15 Amounts Exclude OCO Funding for comparison purposes

*FY16/17 Hours/TOA funded represents the maximum executable program

FY 2015 Actual Overseas Contingency Operations \$829
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,867	7,188	7,291	103
Officer	5,449	3,529	3,600	71
Enlisted	3,418	3,659	3,691	32
<u>Civilian FTEs (Total)</u>	1,812	1,959	1,928	-31
U.S. Direct Hire	1,812	1,959	1,928	-31
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,812	1,959	1,928	-31
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	29	29	29	0
<u>Annual Civilian Salary Cost</u>	77	75	81	6
<u>Contractor FTEs (Total)</u>	1,058	1,211	1,463	252

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$829
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

VI. OP-32A Line Items:

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	65,784	0	1.23%	802	66,817	133,403	0	1.52%	2,027	6,116	141,546
103	WAGE BOARD	71,176	0	1.23%	865	-60,213	11,828	0	1.52%	180	188	12,196
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.23%	0	17	17	0	1.52%	0	5	22
	TOTAL CIVILIAN PERSONNEL COMPENSATION	136,960	0	1.22%	1,667	6,621	145,248	0	1.52%	2,207	6,309	153,764
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	15,505	0	1.70%	264	-859	14,910	0	1.80%	268	1,525	16,703
	TOTAL TRAVEL	15,505	0	1.70%	264	-859	14,910	0	1.80%	268	1,525	16,703
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	213,680	0	-7.30%	-15,598	-67,827	130,255	0	-8.20%	-10,680	33,205	152,780
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	63,425	0	-1.67%	-1,059	9,171	71,537	0	0.96%	686	9,279	81,502
418	DLA MANAGED SUP/MAT MED/DENT	79,494	0	0.23%	182	12,722	92,398	0	3.61%	3,335	5,209	100,942
	TOTAL DWCF SUPPLIES AND MATERIALS	356,599	0	-4.62%	-16,475	-45,934	294,190	0	-2.26%	-6,659	47,693	335,224
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	98	0	-2.17%	-2	-70	26	0	1.47%	0	-1	25
671	DISN SUBSCRIPTION SERVICES (DSS)	26	0	-9.29%	-2	-24	0	0	-7.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	124	0	-3.23%	-4	-94	26	0	0.00%	0	-1	25
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	241	0	1.70%	4	-241	4	0	1.80%	0	0	4
	TOTAL TRANSPORTATION	241	0	1.66%	4	-241	4	0	0.00%	0	0	4

FY 2015 Actual Overseas Contingency Operations \$829
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	950	0	1.70%	15	-870	95	0	1.80%	2	1	98
914	PURCHASED COMMUNICATIONS (NON-DWCF)	65	0	1.70%	1	-66	0	0	1.80%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	3	0	1.70%	0	-2	1	0	1.80%	0	0	1
920	SUPPLIES & MATERIALS (NON-DWCF)	13,081	0	1.70%	222	-9,879	3,424	0	1.80%	62	467	3,953
921	PRINTING & REPRODUCTION	484	0	1.70%	8	-473	19	0	1.80%	0	-4	15
922	EQUIPMENT MAINTENANCE BY CONTRACT	190,800	0	1.70%	3,241	4,353	198,394	0	1.80%	3,570	-1,504	200,460
923	FACILITY MAINTENANCE BY CONTRACT	9,470	0	1.70%	160	32,519	42,149	0	1.80%	759	2,839	45,747
925	EQUIPMENT (NON-DWCF)	12,507	0	1.70%	211	-10,084	2,634	0	1.80%	47	555	3,236
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	17,683	0	1.70%	301	-17,984	0	0	1.80%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	731	0	1.70%	12	-743	0	0	1.80%	0	370	370
937	LOCALLY PURCHASED FUEL (NON-SF)	3	0	-7.30%	0	-3	0	0	-8.20%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,697	0	1.70%	28	-425	1,300	0	1.80%	23	-31	1,292
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	87	0	1.70%	1	17,091	17,179	0	1.80%	309	-89	17,399
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-21,663	0	1.70%	-367	-35,529	-57,559	0	1.80%	-1,036	321	-58,274
989	OTHER SERVICES	2,085	0	1.70%	35	3,579	5,699	0	1.80%	103	-685	5,117
	TOTAL OTHER PURCHASES	227,983	0	1.70%	3,868	-18,516	213,335	0	1.80%	3,839	2,240	219,414
	GRAND TOTAL	737,433	0	-1.45%	-10,676	-59,044	667,713	0	-0.05%	-345	57,766	725,134

FY 2015 Actual Overseas Contingency Operations \$829
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Air Force Professional Developmental Education (DE) programs are foundational programs that support and enhance all aspects of Air Force operations. DE programs teach Airmen to plan, prepare, and react to the unknown, and to find innovative solutions to problems within a highly technological and dynamic battlespace. DE programs cultivate critical thinking skills, develop habits of mind, and modes of analysis. DE prepares Airmen for increasing levels of responsibility and to assume leadership positions throughout the continuum of their Air Force career. DE instills in Airmen the skills and attributes they need to meet future challenges and operate in an increasingly complex environment with dispersed decision-making. DE Programs are divided in to three main categories: 1) Professional Military Education, 2) Graduate Education; 3) Professional Continuing Education. Within each of these categories there is a wide array of opportunities.

Professional Military Education (PME) – Has three stages that deliver the right education, at the right time, to the right Airmen. We call this process “The continuum of learning” which permeates the entirety of an Airman’s Air Force career. The stages in this Continuum of Learning are: Primary Developmental Education (PDE). Intermediate Developmental Education (IDE), and Senior Developmental Education (SDE).

Primary Developmental Education (PDE) - For the Officer Corps, PDE is accomplished through Squadron Officer College (SOC). SOC, the Air Force’s center for company grade officer professional development, produces leaders of integrity who are ready, willing, and prepared to overcome the challenges of today’s complex security environments. SOC fulfills this role by educating and mentoring its students during the most crucial period of their development toward becoming future airpower leaders. For the Enlisted Corps, PDE is accomplished through Airman Leadership School (ALS). ALS prepares Airmen to be professional, warfighting Airmen who can supervise and lead Air Force work teams and manage units in the employment of air, space, and cyberspace power.

Intermediate Developmental Education (IDE) - For the Officer Corps, IDE is accomplished through Air Command & Staff College, as well as Joint/Sister Service/Intergovernmental schools. IDE prepares junior field grade officers for positions of higher responsibility within the military. The focus of IDE is on preparing students to develop, employ, and command airpower in joint, multinational, and interagency operations. Because we value diversity of thought, and operate in a joint capability environment, we also send Airmen to Sister Service; Joint, Intergovernmental and International developmental opportunities. As a result, students better understand how to integrate campaigns, theater strategies, and national military strategy. Participation in International PME opportunities allow Airmen to leverage our capacity for building partnerships, and better understand U.S. interests abroad. For the Enlisted Corps, this stage is accomplished through Non-Commissioned Officers Academy (NCOA), which prepares Airmen at the NCO ranks (SSgt-TSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. NCOs may also attend equivalent Sister Service & International schools.

Senior Developmental Education (SDE) - For the Officer Corps, SDE enhances students' ability to analyze national security problems and issues and to develop appropriate national security strategies in response. The curriculum addresses the fundamentals of thinking strategically, elements and instruments of national power, the theory and practice of war, the domestic and international context of national security strategy. SDE prepares senior field grade officers, DoD and interagency civilians to lead at the strategic level in a joint, interagency, and multinational environment. Graduates are versed in the cross-domain integration of joint, air, space and cyberspace power. Air War College is the senior Air Force professional military school. Because there is a Joint and strategic focus at the SDE level, we maintain several opportunities to attend SDE Sister Service, Joint, Intergovernmental, and International PME schools. For the Enlisted Corps, SDE is accomplished through Senior Non-Commissioned Officers Academy (SNCOA) and prepares Airmen at the SNCO ranks (MSgt-SMSgt) for increased levels of supervisory, leadership, and managerial responsibilities. These Airmen lead the enlisted force in the employment of air, space, and cyberspace power. SNCOs may also attend equivalent Sister Service & International schools.

FY 2015 Actual Overseas Contingency Operations \$1,213
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

Graduate Education – Graduate Education programs are designed to manage limited resources and support National, Military, and Air Force strategic objectives in a rapidly changing, and increasingly complex technological environment. Graduate education requirements are identified as specific positions for which an Advanced Academic Degree (AAD) is necessary to accomplish the job. AAD coded positions are manpower authorizations which prescribe a graduate level degree in a specific academic discipline. A position validated as requiring an AAD means the incumbent cannot optimally perform the job without the advanced academic degree. If the Air Force cannot fill such mission critical positions with the current officer inventory, then a limited number of officers will receive graduate education. The Air Force Institute of Technology (AFIT) is the Air Force's Graduate School of Engineering & Management. For specializations not available at AFIT, officers may be sent to pursue a graduate degree at Civilian Institutions (CI) at a myriad of universities and colleges. AFIT's CI program places students in more than 400 institutions of higher learning.

Professional Continuing Education (PCE) - The PCE program provides focused short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. For example, PCE educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations.

Developmental Education Support / Infrastructure – Air University (AU), located at Maxwell Air Force Base, Montgomery AL, provides full spectrum education, research, and outreach at every level through professional military education, professional continuing education. The Air Force Institute of Technology (AFIT) is the Air Force's graduate school of engineering and management, as well as its institution for technical professional continuing education. AFIT is comprised of three resident schools: the Graduate School of Engineering and Management, the School of Systems and Logistics, and the Civil Engineer

II. Force Structure Summary:

The Air Force has four Officer PME schools located at Air University (AU) at Maxwell Air Force Base. Squadron Officer College provides PME for junior officers and civilian equivalents; Air Command & Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the Enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies, and one Senior NCO Academy which is located at Maxwell-Gunter AFB. AU is comprised of several functional area centers. These centers are: Spaatz Center for Officer Education is the Air Force's unifying organization for officer PME; The Barnes Center is the Air Force's unifying organization for enlisted PME. Curtis E. LeMay Center for Doctrine Development and Education develops, examines and teaches, through war games, the concepts of airpower doctrine and strategy. Ira C. Eaker Center for Professional Development supports the U.S. Air Force mission by providing world-class, multidiscipline PCE to Air Force and other Department of Defense personnel, as well as international students. The Air Force Institute of Technology, or AFIT, is the Air Force's graduate school of engineering and management and PCE. The Muir S. Fairchild Research Information Center (MSFRIC) is the premier research facility in the Department of Defense. The library holds more than 2.6 million items, subscribes to 63 research databases, and produces the Air University Library Index to Military Periodicals.

FY 2015 Actual Overseas Contingency Operations \$1,213
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized <u>Current Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. PROFESSIONAL DEVELOPMENT EDUCATION	\$212,708	\$228,252	\$-307	-0.13%	\$227,945	\$227,945	\$264,213	
SUBACTIVITY GROUP TOTAL	\$212,708	\$228,252	\$-307	-0.13%	\$227,945	\$227,945	\$264,213	

FY 2015 Actual Overseas Contingency Operations \$1,213
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$228,252	\$227,945
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-288	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-19	
SUBTOTAL APPROPRIATED AMOUNT	227,945	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	0	
SUBTOTAL BASELINE FUNDING	227,945	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,909
Functional Transfers		9,095
Program Changes		23,264
NORMALIZED CURRENT ESTIMATE	\$227,945	\$264,213

FY 2015 Actual Overseas Contingency Operations \$1,213
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 228,252
1. Congressional Adjustments	\$ -307
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -288
i) Spare and Repair Parts.....	\$ -288
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -19
i) Foreign Currency.....	\$ -19
FY 2016 Appropriated Amount	\$ 227,945
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 227,945
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 227,945
5. Less: Emergency Supplemental Funding.....	\$ 0

FY 2015 Actual Overseas Contingency Operations \$1,213
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2016 Current Enacted..... \$ 227,945

6. Price Change \$ 3,909

7. Transfers \$ 9,095

a) Transfers In \$ 9,095

i) Air Force Senior Leader Development Program (AFLDP) \$ 9,095

Increase reflects funding transfer from Technical Support Activities (Subactivity Group 41B) for mission travel and other services requirements such as Promotion and Command Selection Board Support, information technology management and technical expertise for human resource management of Senior Leaders, and specialized training in support of the Air Force Leader Development Program.

989: Transfer funding in support of AFLDP other services requirements
(FY 2016 Base: \$0)

8. Program Increases \$ 23,726

a) Annualization of New FY 2016 Program \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 23,726

i) Average Workyear Cost Adjustment \$ 5,846

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
(FY 2016 Base: \$79,754; FTE: 0)

FY 2015 Actual Overseas Contingency Operations \$1,213
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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Detail by Subactivity Group: Professional Development Education

ii) Other Professional Education..... \$ 4,994

Increase supports the stand-up and travel associated with the new Air Force Profession of Arms Center of Excellence (PACE) program. The PACE is driven by four professionalism goals: inspire a strong commitment to the profession of arms, promote the right mindset to enhance effectiveness and trust, foster relationships that strengthen an environment of trust and enhance a culture of shared identity, dignity and respect. Increase also provides tuition funding for the Air Force Institute of Technology (AFIT) in-residence civilian institution Graduate Education programs to meet Air Force Education Requirements Board-approved Advanced Academic Degrees (AAD) minimum pipeline requirement.

308: Temporary duty required to help organizations implement strategic roadmap
920: Supplies and materials costs associated with the standup of the new Air Force Profession of Arms Center for Excellence
989: Operation and maintenance costs with the standup of the new Air Force Profession of Arms Center for Excellence
(FY 2016 Base: \$20,653)

iii) Professional Military Education \$ 4,112

Increase supports the in-residents portion of the blended Chief Master Sergeant (CMSgt) Leadership Course (CLC) to support 750 Total Force CMSgts to attend the 28-day course. The CLC is designed for Chief Master Sergeants and Chief Master Sergeant-selects to meet professional military education competencies. Increase also supports the Air Force Negotiation Center's (AFNC) mission to develop Total Force Airmen with adaptive conflict management, negotiation, and mediation skills to succeed in the dynamic, global Air Force mission.

308: Travel costs associated with CLC and AFNC programs
987: Transfers Other Intra-Governmental Purchases for AFNC
(FY 2016 Base: \$186)

iv) Officer Professional Military Education Civilian Manpower \$ 2,687

Program increase provides full-year funding in civilian manpower to support Officer Professional Military Education (OPME) requirement for the development and sustainment of on-line capstone courses for continuous officer development.
(FY 2016 Base: \$79,754; FTE: 25)

v) Language and Culture Program..... \$ 2,680

Increase provides the Air Force additional structured opportunities for language education and training

FY 2015 Actual Overseas Contingency Operations \$1,213
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Professional Development Education

intended to resolve critical operational gaps for Combatant Commands, security force agreements, building partnerships and irregular warfare. Language and Culture Program (LCP) is a centralized Air Force program designed to significantly increase foreign language capability within the Air Force. LCP will provide Airmen the necessary cultural and language skills required to meet critical challenges while operating in culturally complex environments.

987: Transfers Other Intra-Governmental Purchases for Language and Culture
(FY 2016 Base: \$15,273)

vi) Chief Leadership Course Civilian Manpower \$ 1,561
Program increase provides full-year funding in civilian manpower to support Senior Enlisted Professional Military Education (PME) requirement for the development and sustainment of on-line capstone courses for continuous non-commissioned officer development.
(FY 2016 Base: \$79,754; FTE: 17)

vii) Aerospace Institute Manpower \$ 1,100
Program increase funds civilian manpower requirements for the Aerospace Studies Institute in cooperation with National Defense University, Air University and RAND to advance understanding of aerospace development, capabilities and operating concepts in air, space, and cyber.
(FY 2016 Base: \$79,754; FTE: 10)

viii) FERS Increase \$ 422
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
(FY 2016 Base: \$79,754; FTE: 0)

ix) Air Force Institute of Technology Civilian Manpower \$ 324
Program increase provides half-year funding in civilian manpower for the Air Force Institute of Technology (AFIT) staff to support in-residence and civilian instructor Graduate Education programs.
(FY 2016 Base: \$79,754; FTE: 4)

9. Program Decreases \$ -462

a) One-Time FY 2016 Costs \$ 0

FY 2015 Actual Overseas Contingency Operations \$1,213
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -462
i) Internal Realignment	\$ 0
Realignments within this Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines.	
Increased: 925, 987	
Decreased: 308, 633, 920, 922, 989	
(FY 2016 Base: \$0)	
ii) Two Less Compensable Days.....	\$ -462
Decrease in civilian personnel funding due to two fewer workdays in FY 2017.	
(FY 2016 Base: \$79,754; FTE: 0)	
FY 2017 Budget Request.....	\$ 264,213

FY 2015 Actual Overseas Contingency Operations \$1,213
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Professional Military Education (6)

	<u>FY 2015 ACTUAL</u>			<u>FY 2016 ESTIMATE</u>			<u>FY 2017 ESTIMATE</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Schools (1)									
Air Force (2)	9,901	9,685	1,395	12,482	12,482	1,669	12,482	12,482	1,669
Reserves	332	329	55	545	545	80	545	545	80
Guard	534	526	77	660	660	91	660	660	91
Other (3)	402	394	238	605	605	273	605	605	273
Total Authorizations	11,169	10,934	1,765	14,292	14,292	2,113	14,292	14,292	2,113

Other Professional Education

	<u>FY 2015 ACTUAL</u>			<u>FY 2016 ESTIMATE</u>			<u>FY 2017 ESTIMATE</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Continuing Education (4)									
Air Force (2)	3,596	3,573	92	4,255	4,255	115	4,255	4,255	115
Reserves	220	214	6	185	185	5	185	185	5
Guard	199	192	5	75	75	2	75	75	2
Other (3)	109	106	3	415	415	12	415	415	12
Total Authorizations	4,124	4,085	106	4,930	4,930	134	4,930	4,930	134

	<u>FY 2015 ACTUAL</u>			<u>FY 2016 ESTIMATE</u>			<u>FY 2017 ESTIMATE</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Graduate Education (5)									
Air Force (2)	592	579	1,000	589	488	918	589	488	918
Reserves	1	2	2	6	6	9	6	6	9
Guard	1	1	1	1	1	1	1	1	1

FY 2015 Actual Overseas Contingency Operations \$1,213
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

Other (3)	54	62	97	44	57	86	44	57	86
Total Authorizations	648	644	1,100	640	552	1,014	640	552	1,014

1. PME includes only resident AWC, ACSC, SOC (SOS & ASBC), SNCOA, CLC, all CONUS NCOAs as of 6 Nov 2015. Per AF/A1DL - ALS is no longer programmed and therefore has been removed from this report. Data is either from AUREPM (if completed) or published PGLs.
2. Air Force includes all active duty Air Force and Air Force civilians.
3. Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.
4. Professional Continuing Education includes resident and satellite offerings for AETC-sponsored courses only -- to include both AETC funded and user-funded students in those courses. Previously, SAG 32 reports included all PCE courses taught by AU and AFIT.
5. Graduate education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include AFIT part-time, certificates or Medical Graduate Education, and does not include SAMS, SAW, JAWS that are part of the AFERB Manyears but not AU. FY15 Actuals and FY16 Estimates based on numbers provided by AFIT/ENWI and AFIT ENEL, and Grad Ed Worksheet. FY17 based on FY16 Estimates.
6. Workload is based on 246 training days per year per AETC formula: (Input+Output)/average length * 246

FY 2015 Actual Overseas Contingency Operations \$1,213
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,601	2,880	2,920	40
Officer	890	2,166	2,209	43
Enlisted	711	714	711	-3
<u>Civilian FTEs (Total)</u>	740	718	774	56
U.S. Direct Hire	739	718	774	56
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	740	718	774	56
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	106	111	119	8
<u>Contractor FTEs (Total)</u>	158	153	211	58

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$1,213
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	78,003	-1	1.23%	952	-6,882	72,072	0	1.52%	1,095	11,370	84,537
103	WAGE BOARD	668	0	1.23%	7	6,572	7,247	0	1.52%	111	-28	7,330
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.23%	0	435	435	0	1.52%	6	135	576
107	VOLUNTARY SEPARATION INCENTIVE PAY	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	44	0	0.00%	0	-44	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	78,720	-1	1.22%	959	76	79,754	0	1.52%	1,212	11,477	92,443
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	65,528	-2	1.70%	1,114	36,784	103,424	6	1.80%	1,862	3,947	109,239
	TOTAL TRAVEL	65,528	-2	1.70%	1,114	36,784	103,424	6	1.80%	1,862	3,947	109,239
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	8	0	-7.30%	-1	6	13	0	-8.20%	-1	-3	9
418	DLA MANAGED SUP/MAT MED/DENT	75	0	0.23%	0	1,531	1,606	0	3.61%	58	-152	1,512
	TOTAL DWCF SUPPLIES AND MATERIALS	83	0	-1.20%	-1	1,537	1,619	0	3.52%	57	-155	1,521
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	458	0	-2.17%	-10	521	969	0	1.47%	14	-35	948
647	DISA ENTERPRISE COMPUTING CENTERS	598	0	-10.01%	-60	-538	0	0	-10.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,056	0	-6.63%	-70	-17	969	0	1.44%	14	-35	948
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	96	0	-0.30%	0	-96	0	0	-9.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	48	0	1.70%	1	-21	28	0	1.80%	0	0	28
	TOTAL TRANSPORTATION	144	0	0.69%	1	-117	28	0	0.00%	0	0	28
<u>OTHER PURCHASES</u>												

FY 2015 Actual Overseas Contingency Operations \$1,213
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
913	PURCHASED UTILITIES (NON-DWCF)	30	0	1.70%	0	11	41	0	1.80%	1	-1	41
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,521	-1	1.70%	26	-1,540	6	0	1.80%	0	0	6
915	RENTS (NON-GSA)	33	0	1.70%	1	-32	2	0	1.80%	0	149	151
917	POSTAL SERVICES (U.S.P.S.)	19	0	1.70%	0	-19	0	0	1.80%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,771	0	1.70%	131	3,316	11,218	0	1.80%	202	-697	10,723
921	PRINTING & REPRODUCTION	2,135	0	1.70%	37	-2,154	18	0	1.80%	0	0	18
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,846	0	1.70%	218	-9,883	3,181	0	1.80%	58	-77	3,162
923	FACILITY MAINTENANCE BY CONTRACT	20	0	1.70%	0	-20	0	0	1.80%	0	0	0
925	EQUIPMENT (NON-DWCF)	12,391	-5	1.70%	210	-2,435	10,161	0	1.80%	183	-755	9,589
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,399	0	1.70%	109	2,351	8,859	0	1.80%	159	-57	8,961
933	STUDIES, ANALYSIS, & EVALUATIONS	95	0	1.70%	2	-97	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.70%	0	9	9	0	1.80%	0	0	9
957	OTHER COSTS-LANDS AND STRUCTURES	2,838	0	1.70%	48	-2,886	0	0	1.80%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	75	0	1.70%	1	-76	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	123	0	1.70%	2	-125	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	7,224	0	1.70%	122	-13,129	-5,783	0	1.80%	-104	8,401	2,514
989	OTHER SERVICES	13,657	-19	1.70%	230	571	14,439	0	1.80%	259	10,162	24,860
	TOTAL OTHER PURCHASES	67,177	-25	1.69%	1,137	-26,138	42,151	0	1.80%	758	17,125	60,034
	GRAND TOTAL	212,708	-28	1.48%	3,140	12,125	227,945	6	1.71%	3,903	32,359	264,213

FY 2015 Actual Overseas Contingency Operations \$1,213
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

These operations ensure Airmen have the critical skills they need to succeed in combat. These skills encompass Management Headquarters Training, Advanced Distance Learning, and Training Support to units including Undergraduate Flying Training. Headquarters Air Education and Training Command (AETC) provides positive command, control, and guidance to the Air Force Training Establishment. Developing Airmen is a top Air Force priority and developmental efforts are key to the Air Force's ability to provide warfighting assets to combatant commanders. These Airmen must possess the right combinations of both occupational and institutional competencies. Air Force developmental efforts span a career and are referred to as a Continuum of Learning. It applies to all Airmen- civilian and military, officer and enlisted, active duty, Guard, and reserve components.

The Air Force Career Development Academy (AFCDA) continues the Air Force's tradition of providing distance learning to its Airmen providing education to the Total Force. AFCDA manages all facets of curriculum development and delivery for enlisted upgrade training materials. Over 400 courses are delivered via print or electronic media to over 180,000 students annually. AFCDA educates and consults with course writers and career field managers; assists with course development, ensures quality and accuracy, validates content, develop and delivers exams, and provides feedback on all educational aspects to career fields. AFCDA hosts, stores, manages, and delivers content to ensure timely education and training is provided for the total force.

Mobile Training Teams conduct training at an operational base using that base's facilities. Mobile training sets may be used, and usually consist of trainers, training aids, and operational equipment designed for field use but used to support training.

Field Training Detachments provide hands-on aircraft, munitions and communications-electronics maintenance training to meet the evolving needs of its primary customer, the first-line supervisor. Training includes: specific systems and associated support equipment and systems; aircraft/systems; engines; Aerospace Ground Equipment; Communications-Electronics equipment; certification training; partial courses; and training sessions. The Field Training Detachment qualifies personnel on new equipment and in new techniques and procedures, increases personnel skill and knowledge, acquaints personnel with specific systems, keeps personnel up to date on training concepts and requirements, and maintains individuals at given proficiency levels. Detachments conduct on-site training at Active, Guard and Reserve installations on weapon systems identified to specific commands. Teams include trainers, training aids, and operational equipment designed for field use but used to support maintenance training. These detachments develop comprehensive training programs providing technical support for the design and development of training equipment during acquisition and modification of aircraft and associated equipment.

II. Force Structure Summary:

The Air Force has 45 Field Training Detachments including various worldwide locations. The Muir S. Fairchild Research Information Center loans over 2,000 items from its collections each year to government, academic, and public libraries across the country and around the world. The Center edits and publishes bibliographies and the Air University Library Index to Military Periodicals (AULIMP).

FY 2015 Actual Overseas Contingency Operations \$1,096
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

		FY 2016						
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2017</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	TRAINING SUPPORT	\$103,619	\$76,464	\$-79	-0.1%	\$76,385	\$76,385	\$86,681
	SUBACTIVITY GROUP TOTAL	\$103,619	\$76,464	\$-79	-0.1%	\$76,385	\$76,385	\$86,681

FY 2015 Actual Overseas Contingency Operations \$1,096
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$76,464	\$76,385
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-79	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	76,385	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	76,385	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		917
Functional Transfers		186
Program Changes		<u>9,193</u>
NORMALIZED CURRENT ESTIMATE	\$76,385	\$86,681

FY 2015 Actual Overseas Contingency Operations \$1,096
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 76,464
1. Congressional Adjustments	\$ -79
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -79
i) Spare and Repair Parts.....	\$ -79
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 76,385
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 76,385
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 76,385
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2015 Actual Overseas Contingency Operations \$1,096
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2016 Current Enacted.....\$ 76,385

6. Price Change\$ 917

7. Transfers.....\$ 186

a) Transfers In \$ 186

i) Nuclear Enterprise Civilian Manpower \$ 186

Program increase transfers civilian manpower for the Nuclear Enterprise requirements from Global C3 and Early Warning (Subactivity Group 12A) into Training Support (Subactivity 32D) to realign responsibilities, authorities, and accountability to optimize operations.
(FY 2016 Base: \$68,071; FTE: 2)

b) Transfers Out \$ 0

i) Reimbursable Civilian Manpower..... \$ 0

Program decrease transfers civilian manpower from Training Support (Subactivity Group 32D) into International Support (Subactivity Group 44A) to improve accountability of Foreign Military Sales reimbursable positions.
(FY 2016 Base: \$68,071; FTE: -67)

8. Program Increases\$ 9,618

a) Annualization of New FY 2016 Program..... \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 9,618

i) Base Support Civilian Manpower \$ 4,155

Program increase reflects the restoration of funding to stabilize the manpower support to critically manned

FY 2015 Actual Overseas Contingency Operations \$1,096
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

functions within Child & Youth Programs, Military Personnel Services, Facilities Operations, and Supply Logistics.

(FY 2016 Base: \$68,071; FTE: 85)

ii) Major Headquarters Activities \$ 3,232

Funding increase reflects the expanded definition of Major Headquarters Activities (MHA). In accordance with Sec 346 of NDAA 2016, OSD is re-defining MHA and reducing headquarters accounts by 25 percent. To comply with the NDAA and OSD direction the Air Force has properly re-baselined accounts to be consistent with historical execution to meet the expanded MHA definition.

- 308: Travel costs associated with personnel training
 - 920: Supplies and materials costs associated with personnel training
 - 925: Cost in acquiring equipment associated with personnel training
 - 989: Supports additional personnel training requirements
- (FY 2016 Base: \$2,606)

iii) Average Workyear Cost Adjustment \$ 1,503

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
(FY 2016 Base: \$68,071; FTE: 0)

iv) FERS Increase \$ 388

Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
(FY 2016 Base: \$68,071; FTE: 0)

v) Profession of Arms Center of Excellence Civilian Manpower \$ 340

Program increase provides half-year funding in civilian manpower to support Air Force Profession of Arms Center of Excellence (PACE) in response to Secretary of Defense directed stand-up of professional development programs to improve professionalism throughout the Department of Defense.
(FY 2016 Base: \$68,071; FTE: 4)

9. Program Decreases \$ -425

a) One-Time FY 2016 Costs \$ 0

FY 2015 Actual Overseas Contingency Operations \$1,096
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -425
i) Two Less Compensable Days	\$ -425
Decrease in civilian personnel funding due to two fewer workdays in FY 2017. (FY 2016 Base: \$68,071; FTE: 0)	

FY 2017 Budget Request.....\$ 86,681

FY 2015 Actual Overseas Contingency Operations \$1,096
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015 Actual</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Estimate</u>
*Enrollments: Extension Course Program	74,256	76,112	78,015
**Mobile Training Teams - Student Production	4,333	6,117	6,117
***Field Training Detachments-Student Production	29,506	25,320	25,320

*Air University (AU): Enlisted Career Development Courses (CDCs) and Specialty Courses. Beginning in FY14 enrollment data include only CDC and specialized courses. AF Career Development Academy (AFCDCA) reorganized effective 1 January 2012 and Professional Military Non-residence courses became the responsibility of each specific schoolhouse. Note: Enrollments AFCDCA: A 2.5% plus-up using FY 15 CDC and specialized course actual enrollments was used to determine fiscal years 2015, 2016 and 2017. This increase takes into consideration projected AF force structure changes.

**Mobile Training Teams travel to various locations to teach. The source of data for FY15 Actual Grads was extracted from AETC Decision Support System (ADSS), as of 29 Dec 15. The FY16-FY17 Programmed/Projected Graduates were extracted from AETC Decision Support System (ADSS), as of 29 Dec 15.

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as Predator Instrument Systems and both Fighter/Heavy Aircraft Engine Maintenance. The source of data for FY15 Actual (as of 29 Dec 2015) were extracted from AETC Decision Support System (ADSS) and FY16-17 Programmed/Projected Grads (Estimates) are reported by Steve Smith AETC/A3PZ.

FY 2015 Actual Overseas Contingency Operations \$1,096
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,528	1,450	1,417	-33
Officer	256	174	172	-2
Enlisted	1,272	1,276	1,245	-31
<u>Civilian FTEs (Total)</u>	849	810	834	24
U.S. Direct Hire	849	810	834	24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	849	810	834	24
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	107	152	153	1
<u>Annual Civilian Salary Cost</u>	105	103	110	7
<u>Contractor FTEs (Total)</u>	13	12	6	-6

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$1,096
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	76,343	0	1.23%	932	-17,777	59,498	0	1.52%	902	6,177	66,577
103	WAGE BOARD	1,336	0	1.23%	16	7,221	8,573	0	1.52%	130	-31	8,672
107	VOLUNTARY SEPARATION INCENTIVE PAY	175	0	0.00%	0	-175	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	77,869	0	1.22%	948	-10,746	68,071	0	1.52%	1,032	6,146	75,249
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,107	0	1.70%	138	-6,680	1,565	0	1.80%	28	1,280	2,873
	TOTAL TRAVEL	8,107	0	1.70%	138	-6,680	1,565	0	1.79%	28	1,280	2,873
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-7.30%	0	2	4	0	-8.20%	0	-2	2
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	8	0	-1.67%	0	160	168	0	0.96%	2	-170	0
418	DLA MANAGED SUP/MAT MED/DENT	4	0	0.23%	0	253	257	0	3.61%	9	-266	0
	TOTAL DWCF SUPPLIES AND MATERIALS	14	0	0.00%	0	415	429	0	2.56%	11	-438	2
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	824	0	-2.17%	-18	-806	0	0	1.47%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	1,975	0	-10.01%	-198	235	2,012	0	-10.00%	-201	727	2,538
671	DISN SUBSCRIPTION SERVICES (DSS)	190	0	-9.29%	-18	155	327	0	-7.00%	-23	29	333
	TOTAL OTHER FUND PURCHASES	2,989	0	-7.83%	-234	-416	2,339	0	-9.58%	-224	756	2,871
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	-213	0	1.70%	-4	281	64	0	1.80%	1	-11	54
	TOTAL TRANSPORTATION	-213	0	1.88%	-4	281	64	0	1.56%	1	-11	54
<u>OTHER PURCHASES</u>												

FY 2015 Actual Overseas Contingency Operations \$1,096
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,025	0	1.70%	34	-1,943	116	0	1.80%	2	-2	116
915	RENTS (NON-GSA)	0	0	1.70%	0	57	57	0	1.80%	1	-58	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,373	0	1.70%	41	-958	1,456	0	1.80%	26	543	2,025
921	PRINTING & REPRODUCTION	256	0	1.70%	4	-15	245	0	1.80%	5	-57	193
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,429	0	1.70%	40	-874	1,595	0	1.80%	28	-725	898
925	EQUIPMENT (NON-DWCF)	1,435	0	1.70%	24	-1,308	151	0	1.80%	3	412	566
932	MANAGEMENT & PROFESSIONAL SUP SVS	420	0	1.70%	7	-427	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	1,379	0	1.70%	23	-1,402	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.70%	0	280	280	0	1.80%	5	-285	0
957	OTHER COSTS-LANDS AND STRUCTURES	17	0	1.70%	0	-17	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	1.70%	0	23	23	0	1.80%	0	-23	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	527	0	1.70%	8	-769	-234	0	1.80%	-5	-44	-283
989	OTHER SERVICES	3,992	0	1.70%	67	-3,831	228	0	1.80%	4	1,885	2,117
	TOTAL OTHER PURCHASES	14,853	0	1.67%	248	-11,184	3,917	0	1.76%	69	1,646	5,632
	GRAND TOTAL	103,619	0	1.06%	1,096	-28,330	76,385	0	1.20%	917	9,379	86,681

FY 2015 Actual Overseas Contingency Operations \$1,096
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and combatant commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Training and Recruiting Budget Activity are funded in Subactivity Group 32B.

DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility):

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., T-1, T-38 and T-6) and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.);
5. Software: correct deficiencies in embedded weapon system software;
6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and
8. Storage: maintenance of assets removed from active inventories.

CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., aircraft work at Ogden Air Logistics Complex (ALC), Utah and engine overhauls at Oklahoma City ALC, Oklahoma).

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's training and recruitment activities, to include the aircraft and support equipment required in training undergraduate pilots, navigators and other aircrew members.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2016							
A. <u>Program Elements</u>		FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>	
1.	DEPOT MAINTENANCE	\$283,624	\$375,513	\$0	0.00%	\$375,513	\$375,513	\$305,004	
	SUBACTIVITY GROUP TOTAL	\$283,624	\$375,513	\$0	0.00%	\$375,513	\$375,513	\$305,004	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$375,513	\$375,513
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	375,513	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	0	
SUBTOTAL BASELINE FUNDING	375,513	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,963
Functional Transfers		-11,841
Program Changes		-64,631
NORMALIZED CURRENT ESTIMATE	\$375,513	\$305,004

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 375,513
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 375,513
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 375,513
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 375,513
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

Normalized FY 2016 Current Enacted.....	\$ 375,513
6. Price Change	\$ 5,963
7. Transfers.....	\$ -11,841
a) Transfers In	\$ 0
b) Transfers Out	\$ -11,841
i) Flight Training.....	\$ -11,841
<p style="margin-left: 40px;">Decrease reflects transfer to (Subactivity Group 32B) to consolidate Training Integration Management System (TIMS) under one Major Command. This allows the Air Force to integrate scheduling, training, standardization and evaluation, and resource management for efficient and economical management of flight operations and training.</p> <p style="margin-left: 40px;">930: Decrease to Other Air Force Depot Maintenance (FY 2016 Base: \$178,814)</p>	
8. Program Increases	\$ 0
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 0
9. Program Decreases.....	\$ -64,631
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance**

c) Program Decreases in FY 2017..... \$ -64,631

i) Contractor Logistics Support..... \$ -47,970

Contractor Logistics Support (CLS) is a method of contracting Weapon Systems Sustainment (WSS) support for a program, system, subsystem, training system, equipment or item used to provide all or part of the product support elements in direct support of the approved sustainment strategy. Generally, WSS CLS requirements mirror the types of sustainment requirements found on organically supported programs. CLS covers a variety of support elements, to include, flying hour commodities, material management, configuration management, technical data management, sustaining engineering, training, supply/repair parts management, failure reporting and analysis, distribution, repair, depot level maintenance, contract and/or partner, operating command organizational maintenance, other maintenance, and other operations and maintenance tasks. Decrease impacts Engine Maintenance, Exchangeable Items, Aircraft Repair, Other Major End Items, Software, and CLS Non-Depot Maintenance.

a) Engine Maintenance, \$2,858 Thousand:

European-North Atlantic Treaty Organization Joint Jet Pilot Training, \$2,858 Thousand, this supports the Education and Training mission. Increase is due to increase in price per overhaul and increase in engines requiring overhaul. Without the engine overhauls, aircraft spares are not available and pilot training throughput is at risk.

b) Exchangeable Items, \$49 Thousand:

Undergraduate Pilot Training, \$33 Thousand, this supports the Education and Training mission. Increase in repairable avionics parts supporting the T-38 weapon system. The Air Force is buying repairs for exchangeable avionics parts to be reentered into the supply chain. This maintains the necessary avionics spares so the T-38C maintains the aircraft availability rates to meet the pilot training mission.

European-North Atlantic Treaty Organization Joint Jet Pilot Training, \$16 Thousand, this supports the Education and Training mission. Increase in repairable avionics parts supporting the T-38 weapon system. The Air Force is buying repairs for exchangeable avionics parts to be reentered into the supply chain. This maintains the necessary avionics spares so the T-38C maintains the aircraft availability rates to meet the pilot training.

c) Aircraft Repair, -\$329 Thousand:

Undergraduate Pilot Training, -\$329 Thousand, this supports the Education and Training mission.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

Decrease due to changes in the projected numbers of landing gear overhauls for the T-1A aircraft. The Air Force is buying 18 less overhauls due to contract fluctuation, aircraft availability and pilot throughput. Adjusts overhaul funding requirements to align with reduced aircraft availability and reduced cycles based on pilot throughput.

d) Other Major End Items, -\$3,022 Thousand:

Undergraduate Pilot Training, -\$3,022 Thousand, this supports the Education and Training mission. Decrease of 77 T-6 Texan Parachute replacement/overhauls. Aligns T-6 Texan parachute replacement/overhauls to ten years from date of manufacture. Reduces cost while still providing necessary and functional parachute requirements.

e) Software, -\$7,620 Thousand:

Undergraduate Pilot Training, -\$4,966 Thousand, this supports the Education and Training mission. Decrease in T-6 Texan Training Integration Management System software support. The Air Force is transferring software support responsibilities to Air Education and Training Command. This aligns resources to cost advantageous support approach.

European-North Atlantic Treaty Organization Joint Jet Pilot Training, -\$1,540 Thousand, this supports the Education and Training mission. Decrease in T-6 Texan Training Integration Management System software support. The Air Force is transferring software support responsibilities to Air Education and Training Command. This aligns resources to cost advantageous support approach.

Combat Systems Officer/Undergraduate Navigator/Naval Flight Officer Training, -\$1,114 Thousand, this supports the Education and Training mission. Decrease in T-6 Texan Training Integration Management System software support. The Air Force is transferring software support responsibilities to Air Education and Training Command. This aligns resources to cost advantageous support approach.

f) CLS Non-Depot Maintenance, -\$39,906:

Undergraduate Pilot Training, -\$39,906, this supports the Education and Training mission. This decrease is due to the success of T-6 Texan Diminishing Manufacturing Sources and Material Shortages (DMSMS) obsolescence programs proactive approach that identified diminishing sources issues ahead of late needs. The Air Force was able to avoid buying expensive late to need diminished source repairs/solutions. The DMSMS obsolescence program positively impacted flying operation and pilot training costs and assured safe flyable aircraft are available to train future pilots.

930: Decrease to other Air Force Depot Maintenance

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

(FY 2016 Base: \$330,905)

ii) Depot Purchased Equipment Maintenance \$ -16,661

Depot Purchased Equipment Maintenance (DPEM) includes requirements for depot-level maintenance from the Consolidated Sustainment Activity Group-Maintenance (CSAG-M). DPEM supports the specific efforts of mission readiness for the Air Force's operating weapon systems, which provide the United States with a viable deterrent posture. Aging aircraft accelerate the need for depot-level repairs to maintain operational capability. These repairs include, major overhaul and/or rebuild of parts, assemblies, subassemblies, and end items, which includes manufacturing of parts, maintenance during depot-level modifications, technical assistance, all aspects of software maintenance, and storage. Decrease impacts Other Major End Items, Software, Exchangeable Items, Engine Maintenance and Aircraft Repair commodities.

a) Other Major End Items, \$16 Thousand:

Undergraduate Pilot Training, \$16 Thousand, this supports the Education and Training mission. The increase is due to increased storage costs at the Aerospace Maintenance and Regeneration Group (AMARG). AMARG is purchasing storage required for the T-38 aircraft. As the T-38 retires, appropriate storage is essential to maximize use of reclaimed parts to sustain remaining fleet.

b) Software, -\$46 Thousand:

Undergraduate Pilot Training Rotary, -\$46 Thousand, this supports the Education and Training mission. The decrease is from contract software costs due to the establishment of an organic capability. The Air Force is able to sustain the software maintenance organically at a lower cost on the TH-1H.

c) Exchangeable Items, -\$643 Thousand:

Undergraduate Pilot Training, -\$643 Thousand, this supports the Education and Training mission. The requirement decreased due to reduction in T-6 Cartridge Actuated Device/Propellant Actuated Device (CAD/PAD) components being procured on an as needed basis; all components are time change items and have a shelf/service life. The replacement of CAD/PAD time change components are being done during the most convenient scheduled maintenance cycle. This ensures they are completed on or ahead of schedule reducing overall maintenance cost by executing repairs during scheduled down time.

d) Engine Maintenance, -\$2,378 Thousand:

Undergraduate Pilot Training Rotary, -\$2,378 Thousand, this supports the Education and Training mission for pilot training. The decrease in funding is due to a decrease in T-53 engine maintenance requirements on the TH-1H. The Air Force realized savings in changing the repair approach and

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

reduced contract costs. With this reduction, the appropriate level of depot level maintenance for sustaining engine requirements and meeting aircraft availability rate requirements continues to be met.

e) Aircraft Repair, -\$13,613 Thousand:

Undergraduate Pilot Training, -\$9,439 Thousand, this supports the Education and Training mission for pilot training. This decrease is due to the completion of T-38 Time Compliance Technical Order (TCTO) 837. The completed TCTO provided the replacement of magnesium flight control parts and asbestos removal reducing the costs of T-38 Programmed Depot Maintenance.

European-North Atlantic Treaty Organization Joint Jet Pilot Training, -\$3,212 Thousand, this supports the Education and Training mission for pilot training. This decrease is due to the completion of T-38 Time Compliance Technical Order (TCTO) 837. The completed TCTO provided the replacement of magnesium flight control parts and asbestos removal reducing the costs of T-38 Programmed Depot Maintenance.

Undergraduate Pilot Training Rotary, -\$962 Thousand, this supports the Education and Training mission for pilot training. This decrease is due to the completion of T-38 Time Compliance Technical Order (TCTO) 837. The completed TCTO provided the replacement of magnesium flight control parts and asbestos removal reducing the costs of T-38 Programmed Depot Maintenance.

661: Decrease to organic Air Force Depot Maintenance

930: Decrease to other Air Force Depot Maintenance

(FY 2016 Base: \$44,608)

FY 2017 Budget Request.....\$ 305,004

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>\$ in Thousands</u>		<u>FY 2015</u>				<u>FY 2016</u>				<u>FY 2017</u>			
			<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
A. Depot Maintenance Total	170,454	121	141,947	139			150,302	248	170,280	226	140,767	233		
1. Contractor Logistics Support	137,391	120	108,872	139			97,801	227	123,917	201	111,454	233		
Aircraft	137,391	120	108,872	139			97,801	227	123,917	201	111,454	233		
Basic Aircraft	971	42	1,605	63			2,709	119	2,709	119	2,101	110		
Engine	93,426	78	82,067	69			61,200	108	87,316	82	91,213	123		
Other	29,033		5,440				13,097		13,097		6,328			
Software	11,868		12,520				8,788		8,788		1,750			
Support Equipment	2,093		7,240	7			12,007		12,007		10,062			
2. Inter-Service	676		704				4,505		4,465		3,920			
Aircraft	676		704				4,505		4,465		3,920			
Basic Aircraft	317													
Other	359		704				4,505		4,465		3,920			
3. Organic	22,697		23,794				30,789		24,696		11,633			
Aircraft	22,697		23,794				30,789		24,696		11,633			
Basic Aircraft	22,696		22,040				29,003		22,940		10,035			
Other	1		95				31		1		17			
Software			1,659				1,755		1,755		1,581			
4. Other Contract	9,690	1	8,577				17,207	21	17,202	25	13,760			
Aircraft	9,643	1	8,577				17,057	21	17,057	25	13,760			
Basic Aircraft	8,748		7,767				11,414		11,414		10,657			
Engine	377	1	810				5,384	21	5,384	25	3,103			
Other	47						150		145					
Software	518						259		259					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

	<u>Budget</u>		<u>FY 2015</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>		<u>Est Inductions</u>		<u>FY 2017</u>	
	<u>\$ in Thousands</u>		<u>Inductions</u>				<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
B. Non-Depot Maintenance Total	146,234		141,677				164,454		205,233		164,237	
1. Contractor Logistics Support	146,234		141,674				164,454		205,233		164,237	
Aircraft	146,234		141,673				164,454		205,233		164,237	
Other	146,234		141,673				164,454		205,233		164,237	
All Other Items Not Identified				1								
N/A				1								
3. Organic				3								
Aircraft				3								
Other				3								
Grand Total	316,688	121	283,624	139			314,756	248	375,513	226	305,004	233

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>1,693</u>	<u>2,010</u>	<u>1,723</u>	<u>-287</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	22,839	0	-3.09%	-706	5,273	27,406	0	-1.11%	-305	-12,911	14,190
	TOTAL OTHER FUND PURCHASES	22,839	0	-3.09%	-706	5,273	27,406	0	-1.11%	-305	-12,911	14,190
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	260,785	0	1.70%	4,433	82,889	348,107	0	1.80%	6,268	-63,561	290,814
	TOTAL OTHER PURCHASES	260,785	0	1.70%	4,433	82,889	348,107	0	1.80%	6,268	-63,561	290,814
	GRAND TOTAL	283,624	0	1.31%	3,727	88,162	375,513	0	1.59%	5,963	-76,472	305,004

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting operations provide officer and enlisted personnel the required quantity, quality, and skills, both non-prior and prior service, funding to recruit and retain the highest quality force possible to fulfill Air Force mission requirements. Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the Air Force by advocating the role it plays in national defense and by generating leads for the recruiting force. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 Active duty recruiting programs. The pursuit of additional end strength, as well as the pursuit of low density/high demand recruits eligible to become battlefield airmen drives funding requirements in this program.

II. Force Structure Summary:

There are three recruiting regions and 27 recruiting squadrons.

FY 2015 Actual Overseas Contingency Operations \$171
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. RECRUITING AND ADVERTISING	\$91,873	\$79,690	\$-6,132	-7.69%	\$73,558	\$73,558	\$104,754	
SUBACTIVITY GROUP TOTAL	\$91,873	\$79,690	\$-6,132	-7.69%	\$73,558	\$73,558	\$104,754	

FY 2015 Actual Overseas Contingency Operations \$171
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$79,690	\$73,558
Congressional Adjustments (Distributed)	-6,000	
Congressional Adjustments (Undistributed)	-132	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	73,558	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	73,558	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,278
Functional Transfers		0
Program Changes		<u>29,918</u>
NORMALIZED CURRENT ESTIMATE	\$73,558	\$104,754

FY 2015 Actual Overseas Contingency Operations \$171
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 79,690
1. Congressional Adjustments	\$ -6,132
a) Distributed Adjustments	\$ -6,000
i) Excess To Requirement	\$ -6,000
b) Undistributed Adjustments	\$ -132
i) Spare and Repair Parts	\$ -132
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 73,558
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 73,558
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 73,558
5. Less: Emergency Supplemental Funding	\$ 0

FY 2015 Actual Overseas Contingency Operations \$171
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

- a) Less: War Related and Disaster Supplemental Appropriation \$ 0
- b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2016 Current Enacted.....\$ 73,558

6. Price Change\$ 1,278

7. Transfers.....\$ 0

8. Program Increases\$ 30,080

- a) Annualization of New FY 2016 Program..... \$ 0

- b) One-Time FY 2017 Costs \$ 0

- c) Program Growth in FY 2017 \$ 30,080

- i) Air Force Recruiting Advertising..... \$ 29,246

Increase restores funding for Air Recruiting events, digital advertising, year-round television advertising, and precision marketing. Advertising activities sustain the force through national and local marketing campaigns aimed at creating Air Force brand recognition and targeting diversity and Science, Technology, Engineering, and Math (STEM) recruiting priorities. Current funding level are insufficient to recruit the requisite talent to address key capability gaps in Nuclear, Cyber, Maintenance, Intelligence, Surveillance, and Reconnaissance (ISR), and Remotely Piloted Aircraft (RPA).

308: Travel costs associated with recruiting and advertising events and marketing campaigns
921: Printing and reproduction costs associated with recruiting and advertising requirements
925: Equipment costs associated with recruiting and advertising requirements
(FY 2016 Base: \$28,317)

- ii) Average Workyear Cost Adjustment \$ 686

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).

FY 2015 Actual Overseas Contingency Operations \$171
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

(FY 2016 Base: \$16,227; FTE: 0)

iii) FERS Increase \$ 148
 Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
 (FY 2016 Base: \$16,227; FTE: 0)

9. Program Decreases.....\$ -162

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017..... \$ -162

i) Civilian Full-Time Equivalent Adjustment..... \$ 0
 Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
 (FY 2016 Base: \$16,227; FTE: -8)

ii) Two Less Compensable Days..... \$ -162
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$16,227; FTE: 0)

FY 2017 Budget Request.....\$ 104,754

FY 2015 Actual Overseas Contingency Operations \$171
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
A. Special Interest Category Totals (\$000)			
Recruiting	46,878	51,744	50,657
Advertising	45,017	22,212	24,672
Total	91,895	73,956	75,329
Recruiting			
1. Number of Enlisted Contracts			
Nonprior Service Males	24,519	25,707	27,669
Nonprior Service Females	6,448	6,760	7,276
Total Nonprior Service Regular Enlisted	30,967	32,467	34,945
Prior Service Regular Enlisted	169	250	250
Total Regular Enlisted	31,136	32,717	35,195
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	18,990	22,461	23,079
Nonprior Service Females (Regular)	4,954	5,859	6,021
Total Nonprior Service Regular Enlisted	23,944	28,320	29,100
Prior Service Regular Enlisted	143	250	250
Total Regular Enlisted Accessions	24,087	28,570	29,350
3. Officer Candidates to Training	486	1,121	1,149
4. End of Fiscal Year - Delayed Entry Program (Regular)	10,639	11,179	12,026
5. Test Category I-III A			

FY 2015 Actual Overseas Contingency Operations \$171
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

Enlisted Contracts			
Nonprior Service Males	20,833	21,842	23,509
Nonprior Service Females	5,341	5,600	6,027
Total CAT I-III A Contracts	26,174	27,442	29,536

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Enlisted Accessions			
Nonprior Service Males (CAT 1-3A)	17,585	18,569	18,782
Nonprior Service Females (CAT 1-3A)	4,498	4,937	4,804
Total CAT I-III A Accessions	22,083	23,506	23,586

6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations			
Nonprior Service Males	22,768	23,871	25,693
Nonprior Service Females	6,007	6,298	6,779
Total Contracted HS Graduates	28,775	30,169	32,472

Enlisted Accessions EAD			
Nonprior Service Males	18,161	18,383	20,494
Nonprior Service Females	4,698	4,888	5,302
Total HS Graduates Accessions	22,859	23,271	25,796

7. Number of Enlisted Production Recruiters	1,200	1,211	1,211
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8. Recruiting Support Dollars per NonPrior Service Accession	1,460	1,358	1,294
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FY 2015 Actual Overseas Contingency Operations \$171
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

(Does not include military personnel costs)

Advertising	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
1. Advertising Cost Per Recruit	1,364	568	614
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	12	13	TBD
3. *Propensity to Enlist in USAF (% of ages 16-21)	9	7	TBD
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
4. Paid Media			
Network Prime (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
National Cable (\$000)	16,960	0	0
Number of Spots	TBD	0	0
**TRP ages 18-24	TBD	0	0
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Magazines (\$000)	154	154	154
Number of Insertions	26	26	26

FY 2015 Actual Overseas Contingency Operations \$171
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

***Circulation (000)	1,068	1,068	1,068
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	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY2017</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Theater (\$000)	0	0	0
Number of Screens	0	0	0
****Delivered Impressions (000)	0	0	0
Media Inflation %	5	5	TBD
5. Lead Generation Efforts			
Total Expenditures (\$000)	19,415	14,676	13,228
Qualified Leads Generated	121,688	109,118	94,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	1,480	907	1,300
Number of Individual Items	44	45	45
Quantity Printed (000)	4,947	4,900	5,000

**Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

****Impressions = total gross audience delivery

FY15-16 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

FY 2015 Actual Overseas Contingency Operations \$171
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,780	2,455	2,455	0
Officer	149	115	115	0
Enlisted	2,631	2,340	2,340	0
<u>Civilian FTEs (Total)</u>	259	271	263	-8
U.S. Direct Hire	259	271	263	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	259	271	263	-8
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	61	60	65	5
<u>Contractor FTEs (Total)</u>	53	28	29	1

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$171
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Recruiting and Advertising

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	15,661	0	1.23%	191	-1,129	14,723	0	1.52%	224	679	15,626
103	WAGE BOARD	81	0	1.23%	1	1,422	1,504	0	1.52%	23	-7	1,520
	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,742	0	1.22%	192	293	16,227	0	1.52%	247	672	17,146
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	11,738	0	1.70%	199	-3,408	8,529	0	1.80%	153	4,380	13,062
	TOTAL TRAVEL	11,738	0	1.70%	199	-3,408	8,529	0	1.79%	153	4,380	13,062
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-7.30%	0	2	3	0	-8.20%	0	-1	2
	TOTAL DWCF SUPPLIES AND MATERIALS	1	0	0.00%	0	2	3	0	0.00%	0	-1	2
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	225	0	-2.17%	-5	-88	132	0	1.47%	2	-2	132
671	DISN SUBSCRIPTION SERVICES (DSS)	128	0	-9.29%	-12	-116	0	0	-7.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	353	0	-4.82%	-17	-204	132	0	1.52%	2	-2	132
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	56	0	1.70%	1	30	87	0	1.80%	2	-2	87
	TOTAL TRANSPORTATION	56	0	1.79%	1	30	87	0	2.30%	2	-2	87
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,967	0	1.70%	68	1,763	5,798	0	1.80%	104	10	5,912
915	RENTS (NON-GSA)	0	0	1.70%	0	42	42	0	1.80%	1	1	44
917	POSTAL SERVICES (U.S.P.S.)	35	0	1.70%	1	80	116	0	1.80%	2	1	119
920	SUPPLIES & MATERIALS (NON-DWCF)	3,226	0	1.70%	55	3,192	6,473	0	1.80%	117	67	6,657
921	PRINTING & REPRODUCTION	43,003	0	1.70%	732	-19,262	24,473	0	1.80%	441	23,802	48,716

FY 2015 Actual Overseas Contingency Operations \$171
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,423	0	1.70%	41	813	3,277	0	1.80%	58	-121	3,214
925	EQUIPMENT (NON-DWCF)	1,560	0	1.70%	26	-918	668	0	1.80%	12	1,044	1,724
933	STUDIES, ANALYSIS, & EVALUATIONS	355	0	1.70%	6	-361	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.70%	0	1	1	0	1.80%	0	-1	0
957	OTHER COSTS-LANDS AND STRUCTURES	250	0	1.70%	4	-254	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	1.70%	0	2	2	0	1.80%	0	0	2
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,094	0	1.70%	104	-65	6,133	0	1.80%	110	-61	6,182
989	OTHER SERVICES	3,070	0	1.70%	52	-1,525	1,597	0	1.80%	29	129	1,755
	TOTAL OTHER PURCHASES	63,983	0	1.70%	1,089	-16,492	48,580	0	1.80%	874	24,871	74,325
	GRAND TOTAL	91,873	0	1.59%	1,464	-19,779	73,558	0	1.74%	1,278	29,918	104,754

FY 2015 Actual Overseas Contingency Operations \$171
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

I. Description of Operations Financed:

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (such as Remotely Piloted Aircraft Operator Selection) and the legal requirements for testing and Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses enlisted and officer testing, including the Armed Services Vocational Aptitude Battery (ASVAB), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning for Military Entrance Processing Stations (MEPS), where all services applicants are processed before basic training.

II. Force Structure Summary:

There are 65 MEPS locations throughout the continental United States.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

III. Financial Summary (\$ in Thousands):

		FY 2016							
A. <u>Program Elements</u>		FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>	
1.	EXAMINING	\$2,447	\$3,803	\$0	0.00%	\$3,803	\$3,803	\$3,944	
	SUBACTIVITY GROUP TOTAL	\$2,447	\$3,803	\$0	0.00%	\$3,803	\$3,803	\$3,944	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$3,803	\$3,803
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,803	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	0	
SUBTOTAL BASELINE FUNDING	3,803	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		64
Functional Transfers		0
Program Changes		77
NORMALIZED CURRENT ESTIMATE	\$3,803	\$3,944

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 3,803
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 3,803
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 3,803
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 3,803
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

Normalized FY 2016 Current Enacted	\$ 3,803
6. Price Change	\$ 64
7. Transfers.....	\$ 0
8. Program Increases	\$ 440
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 440
i) Average Workyear Cost Adjustment.....	\$ 411
Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC). (FY 2016 Base: \$1,972; FTE: 0)	
ii) FERS Increase	\$ 29
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (FY 2016 Base: \$1,972; FTE: 0)	
9. Program Decreases.....	\$ -363
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -363
i) Two Less Compensable Days	\$ -357
Decrease in civilian personnel funding due to two fewer workdays in FY 2017.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

(FY 2016 Base: \$1,972; FTE: 0)

ii) Personnel Processing Activities \$ -6
Decrease due to funding levels being lower than general inflation.

922: Equipment Maintenance by Contract.
933: Studies, Analysis and Evaluations.
(FY 2016 Base: \$728)

FY 2017 Budget Request.....\$ 3,944

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:
Air Force Processing Information

	<u>FY 2015 Actual</u>	<u>FY 2016 Enacted</u>	<u>FY 2017 Estimate</u>
Enlistment Tests	79,217	71,280	71,281

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	161	137	137	0
Officer	34	20	20	0
Enlisted	127	117	117	0
<u>Civilian FTEs (Total)</u>	35	28	28	0
U.S. Direct Hire	35	28	28	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	35	28	28	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	29	29	0	-29
<u>Annual Civilian Salary Cost</u>	253	0	75	75
<u>Contractor FTEs (Total)</u>	10	10	11	1

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

Defense Health Program (DHP) and Special Operations Forces (SOF) Full-Time Equivalents were removed from the Air Force Operations and Maintenance Portfolio in FY 2017. The Full-Time Equivalent change between FY 2016 and FY 2017 includes 25 DHP/SOF in this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,517	0	1.23%	18	273	1,808	0	1.52%	29	79	1,916
103	WAGE BOARD	0	0	1.23%	0	154	154	0	1.52%	3	0	157
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.23%	0	10	10	0	1.52%	0	3	13
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,517	0	1.19%	18	437	1,972	0	1.62%	32	82	2,086
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12	0	1.70%	0	0	12	0	1.80%	0	1	13
	TOTAL TRAVEL	12	0	0.00%	0	0	12	0	0.00%	0	1	13
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	DLA MANAGED SUP/MAT MED/DENT	0	0	0.23%	0	1	1	0	3.61%	0	0	1
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	1	1	0	0.00%	0	0	1
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON-DWCF)	5	0	1.70%	0	-4	1	0	1.80%	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.70%	0	669	669	0	1.80%	12	-4	677
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.70%	0	394	394	0	1.80%	7	-2	399
933	STUDIES, ANALYSIS, & EVALUATIONS	447	0	1.70%	8	-155	300	0	1.80%	5	4	309
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.70%	0	454	454	0	1.80%	8	-4	458
989	OTHER SERVICES	466	0	1.70%	8	-474	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	918	0	1.74%	16	884	1,818	0	1.76%	32	-6	1,844
	GRAND TOTAL	2,447	0	1.39%	34	1,322	3,803	0	1.68%	64	77	3,944

Exhibit OP-5, Subactivity Group 33B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

I. Description of Operations Financed:

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post-secondary education.

Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program, as well as civilian pay, training and infrastructure. The USAF is directed by law to fund tuition assistance. Programmatic eligibility tightening continues to drive programmed funding closer to execution, but this program is projected to over-execute in FY17. Absent policy changes, any reduction to military tuition assistance will drive must-pay bills in the year of execution.

II. Force Structure Summary:

Funding supports education offices throughout the Air Force.

FY 2015 Actual Overseas Contingency Operations \$45
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>		FY 2016					Normalized Current Enacted	FY 2017 Estimate
		<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	OFF DUTY AND VOLUNTARY EDUCATION	<u>\$194,934</u>	<u>\$180,807</u>	<u>\$-332</u>	<u>-0.18%</u>	<u>\$180,475</u>	<u>\$180,475</u>	<u>\$184,841</u>
	SUBACTIVITY GROUP TOTAL	<u>\$194,934</u>	<u>\$180,807</u>	<u>\$-332</u>	<u>-0.18%</u>	<u>\$180,475</u>	<u>\$180,475</u>	<u>\$184,841</u>

FY 2015 Actual Overseas Contingency Operations \$45
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$180,807	\$180,475
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-34	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-298</u>	
SUBTOTAL APPROPRIATED AMOUNT	180,475	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	180,475	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,267
Functional Transfers		380
Program Changes		<u>719</u>
NORMALIZED CURRENT ESTIMATE	\$180,475	\$184,841

FY 2015 Actual Overseas Contingency Operations \$45
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 180,807
1. Congressional Adjustments	\$ -332
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -34
i) Spare and Repair Parts.....	\$ -34
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -298
i) Foreign Currency.....	\$ -298
FY 2016 Appropriated Amount.....	\$ 180,475
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 180,475
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 180,475
5. Less: Emergency Supplemental Funding.....	\$ 0

FY 2015 Actual Overseas Contingency Operations \$45
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2016 Current Enacted.....\$ 180,475

6. Price Change\$ 3,267

7. Transfers.....\$ 380

a) Transfers In \$ 380

i) Civilian Manpower \$ 380

Program increase transfers civilian manpower from Base Support (Subactivity 11Z) to Off-Duty and Voluntary Education (Subactivity Group 33C) to align manpower and funding with actual execution.
(FY 2016 Base: \$32,414; FTE: 5)

8. Program Increases\$ 1,936

a) Annualization of New FY 2016 Program.....\$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 1,936

i) Average Workyear Cost Adjustment..... \$ 1,708

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
(FY 2016 Base: \$32,414; FTE: 0)

ii) FERS Increase \$ 228

Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
(FY 2016 Base: \$32,414; FTE: 0)

FY 2015 Actual Overseas Contingency Operations \$45
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

9. Program Decreases.....	\$ -1,217
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -1,217
i) Off Duty Voluntary Education.....	\$ -968
Decrease due to program growth being lower than inflation.	
989: Other services	
(FY 2016 Base: \$139,459)	
ii) Two Less Compensable Days.....	\$ -249
Decrease in civilian personnel funding due to two fewer workdays in FY 2017.	
(FY 2016 Base: \$32,414; FTE: 0)	
FY 2017 Budget Request.....	\$ 184,841

FY 2015 Actual Overseas Contingency Operations \$45
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Off-Duty & Voluntary Education Enrollments	224,746	252,617	252,617
 *VEAP Matching Payments (\$s in thousands)	 \$22	 \$22	 \$22
 Education Assistance Test Programs Section 901 (\$s in thousands)	 \$107	 \$107	 \$107

*Note: VEAP is a declining program as no additional contributions are being made.

FY 2015 Actual Overseas Contingency Operations \$45
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	8	12	12	0
Officer	0	1	0	-1
Enlisted	8	11	12	1
<u>Civilian FTEs (Total)</u>	376	400	405	5
U.S. Direct Hire	360	386	391	5
Foreign National Direct Hire	12	7	7	0
Total Direct Hire	372	393	398	5
Foreign National Indirect Hire	4	7	7	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2	2	1	-1
<u>Annual Civilian Salary Cost</u>	83	81	87	6
<u>Contractor FTEs (Total)</u>	854	842	852	10

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$45
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	30,393	0	1.23%	367	-1,134	29,626	0	1.52%	450	2,087	32,163
103	WAGE BOARD	142	0	1.23%	1	2,385	2,528	0	1.52%	38	-15	2,551
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	561	-48	1.23%	4	-369	148	93	1.52%	4	-4	241
105	SEPARATION LIABILITY (FNDH)	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,114	-48	1.20%	372	864	32,302	93	1.52%	492	2,068	34,955
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	106	0	1.70%	2	48	156	0	1.80%	3	-19	140
	TOTAL TRAVEL	106	0	1.89%	2	48	156	0	1.92%	3	-19	140
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	DLA MANAGED SUP/MAT MED/DENT	0	0	0.23%	0	571	571	0	3.61%	21	-46	546
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	571	571	0	3.68%	21	-46	546
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	2	0	-2.17%	0	3	5	0	1.47%	0	0	5
671	DISN SUBSCRIPTION SERVICES (DSS)	10	0	-9.29%	-1	-9	0	0	-7.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	12	0	-8.33%	-1	-6	5	0	0.00%	0	0	5
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	2	0	-0.30%	0	-2	0	0	-9.00%	0	0	0
708	MSC CHARTED CARGO	17	0	-2.10%	0	-17	0	0	5.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	10	0	1.70%	0	-6	4	0	1.80%	0	0	4
	TOTAL TRANSPORTATION	29	0	0.00%	0	-25	4	0	0.00%	0	0	4
<u>OTHER PURCHASES</u>												

FY 2015 Actual Overseas Contingency Operations \$45
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	109	0	1.23%	1	2	112	0	1.52%	2	-1	113
914	PURCHASED COMMUNICATIONS (NON-DWCF)	35	-5	1.70%	0	-24	6	3	1.80%	0	0	9
915	RENTS (NON-GSA)	1	0	1.70%	0	2	3	0	1.80%	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	1,748	0	1.70%	29	-641	1,136	1	1.80%	20	43	1,200
921	PRINTING & REPRODUCTION	56	0	1.70%	1	-10	47	0	1.80%	1	-1	47
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,609	0	1.70%	44	-263	2,390	0	1.80%	43	-51	2,382
923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.70%	0	123	123	0	1.80%	2	0	125
925	EQUIPMENT (NON-DWCF)	7	0	1.70%	0	312	319	0	1.80%	6	2	327
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.70%	0	23	23	0	1.80%	0	-1	22
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-14	0	1.70%	0	14	0	0	1.80%	0	0	0
989	OTHER SERVICES	159,120	-3	1.70%	2,705	-18,544	143,278	0	1.80%	2,580	-895	144,963
	TOTAL OTHER PURCHASES	163,673	-8	1.70%	2,780	-19,008	147,437	4	1.80%	2,654	-904	149,191
	GRAND TOTAL	194,934	-56	1.62%	3,153	-17,556	180,475	97	1.76%	3,170	1,099	184,841

FY 2015 Actual Overseas Contingency Operations \$45
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

Air Force civilian employees are vital to mission accomplishment, as they provide program continuity, stability, and historical perspective to counterbalance the transient military workforce. Deliberate education and training opportunities are essential to effectively fulfill this critical role. This is the Air Force's only budget line for enterprise-wide training for civilians.

The Civilian Education and Training Program is comprised of two primary parts. The first is the central salary account (CSA)(85%), which contains centrally-managed salary dollars for employees engaged in developmental opportunities including schools and career broadening. These programs enable civilians to gain practical experience in areas outside their primary field of expertise, produce a far greater strategic perspective, and prepare them for future leadership positions.

The CSA also resources a number of accession programs under the authority of Executive Order 13562, Recruiting and Hiring Students and Recent Graduates, and 5 CFR Part 362, Pathways Programs. Air Force internship programs under these authorities provide students in qualifying educational institutions with paid opportunities to work in Air Force organizations while completing their education. The Recent Graduates and Palace Acquire Programs are intended to promote possible careers as Air Force civil servants to individuals who graduated from qualifying institutions with an educational or technical degree or certificate. These programs allow us to competitively recruit top performing college graduates and ensure a vital influx of intelligent, diverse, and creative talent who will become the Air Force's next generation of civilian leaders. It also funds a student loan repayment program and relocation incentives for hard to fill/mission-essential positions

The second portion of the account (15%) funds Congressionally-mandated and enterprise-wide training and development for ~180K civilian employees. It funds myriad technical, professional, and specialized skill training opportunities as well as supervisory and management development programs. This portion of the Education and Training account also supports force development programs that provide a pool of qualified and experienced civilian employees to fill mid-level through Senior Executive Service (SES) positions. These programs include funding for recruiting/marketing of employment opportunities for individuals majoring in Science, Technology, Engineering, and Mathematics (STEM) disciplines.

II. Force Structure Summary:

This Subactivity Group resources education and training opportunities for approximately 180,000 Air Force civilian employees.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

		<u>FY 2016</u>						
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2017</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	CIVILIAN EDUCATION AND TRAINING	\$159,974	\$167,478	\$-3,505	-2.09%	\$163,973	\$163,973	\$173,583
	SUBACTIVITY GROUP TOTAL	\$159,974	\$167,478	\$-3,505	-2.09%	\$163,973	\$163,973	\$173,583

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$167,478	\$163,973
Congressional Adjustments (Distributed)	-3,500	
Congressional Adjustments (Undistributed)	-5	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	163,973	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	163,973	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,553
Functional Transfers		0
Program Changes	<u>0</u>	<u>7,057</u>
NORMALIZED CURRENT ESTIMATE	\$163,973	\$173,583

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 167,478
1. Congressional Adjustments	\$ -3,505
a) Distributed Adjustments	\$ -3,500
i) Unjustified Program Growth	\$ -3,500
b) Undistributed Adjustments	\$ -5
i) Spare and Repair Parts.....	\$ -5
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 163,973
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 163,973
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 163,973
5. Less: Emergency Supplemental Funding.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

- a) Less: War Related and Disaster Supplemental Appropriation \$ 0
- b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2016 Current Enacted.....\$ 163,973

6. Price Change\$ 2,553

7. Transfers.....\$ 0

8. Program Increases\$ 8,093

- a) Annualization of New FY 2016 Program..... \$ 0

- b) One-Time FY 2017 Costs \$ 0

- c) Program Growth in FY 2017 \$ 8,093

- i) Average Workyear Cost Adjustment \$ 3,698

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
(FY 2016 Base: \$142,243; FTE: 0)

- ii) Civilian Education and Training..... \$ 3,449

Increase supports the Air Force's ability to source foundational civilian training, to include by-law training, mandated occupation certifications, and licensing requirements. This increase reflects the minimum amount of funding required to sustain a civilian workforce that meets mandatory statutory and regulatory requirements for the positions they hold, such as firefighter certification, accounting certifications, training courses required by law, state certification, licensing and other training designed to improve employee performance in addition to auditable and statutory requirements.

989: Support operations and maintenance and other requirements costs associated education and training.
(FY 2016 Base: \$21,730)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

iii) FERS Increase \$ 946
 Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
 (FY 2016 Base: \$142,243; FTE: 0)

9. Program Decreases.....\$ -1,036

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017..... \$ -1,036

i) Civilian Full-Time Equivalent Adjustment..... \$ 0
 Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
 (FY 2016 Base: \$142,243; FTE: -31)

ii) Internal Realignment \$ 0
 Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends. Below are the affected OP-32 lines:

Increase: 920, 989
 Decrease: 308
 (FY 2016 Base: \$0)

iii) Two Less Compensable Days..... \$ -1,036
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$142,243; FTE: 0)

FY 2017 Budget Request.....\$ 173,583

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Civilian Education and Training (Training Events)*	37,230	28,879	31,767
Central Salary Account (Workyears)	1,902	1,900	1900
Intern Recruitment Bonus Program**	120	125	125

NOTES:

* Education/training requirements are captured in the Civilian Automated Training Input System. Training Events support critical day-to-day mission requirements to include development of knowledge and skills mandated by public law, regulation and/or executive order. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements.

** Numbers of recruitment/retention bonus recipients can fluctuate from year-to-year based on requirements to support placement of individuals (across all career fields) in hard to fill locations (i.e., Pentagon, Washington DC, Hanscom AFB, MA).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,677</u>	<u>1,719</u>	<u>1,688</u>	<u>-31</u>
U.S. Direct Hire	1,677	1,719	1,688	-31
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,677	1,719	1,688	-31
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>83</u>	<u>83</u>	<u>88</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>40</u>	<u>133</u>	<u>137</u>	<u>4</u>

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	138,767	0	1.23%	1,698	-16,573	123,892	0	1.52%	1,882	3,622	129,396
103	WAGE BOARD	1	0	1.23%	0	18,350	18,351	0	1.52%	279	-14	18,616
	TOTAL CIVILIAN PERSONNEL COMPENSATION	138,768	0	1.22%	1,698	1,777	142,243	0	1.52%	2,161	3,608	148,012
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,857	0	1.70%	83	-3,013	1,927	0	1.80%	35	-205	1,757
	TOTAL TRAVEL	4,857	0	1.71%	83	-3,013	1,927	0	1.82%	35	-205	1,757
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	88	0	1.23%	1	-89	0	0	1.52%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,509	0	1.70%	25	-1,282	252	0	1.80%	5	7	264
922	EQUIPMENT MAINTENANCE BY CONTRACT	311	0	1.70%	5	-316	0	0	1.80%	0	0	0
925	EQUIPMENT (NON-DWCF)	25	0	1.70%	0	-25	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,282	0	1.70%	39	-2,321	0	0	1.80%	0	0	0
989	OTHER SERVICES	12,134	-29	1.70%	205	7,241	19,551	0	1.80%	352	3,647	23,550
	TOTAL OTHER PURCHASES	16,349	-29	1.69%	275	3,208	19,803	0	1.80%	357	3,654	23,814
	GRAND TOTAL	159,974	-29	1.29%	2,056	1,972	163,973	0	1.56%	2,553	7,057	173,583

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected dependent schools in Europe, and Guam. This program is primarily designed to instill within students of United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and motivation to graduate from high school. Funding primarily pays for JROTC instructor pay.

II. Force Structure Summary:

This Subactivity Group's force structure supports JROTC units in the continental United States in addition to JROTC units overseas. The average unit has approximately 135 Cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

		FY 2016						
A. <u>Program Elements</u>		FY 2015 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
1.	JUNIOR RESERVE OFFICER TRAINING CORPS	\$60,071	\$59,263	\$-35	-0.06%	\$59,228	\$59,228	\$58,877
	SUBACTIVITY GROUP TOTAL	\$60,071	\$59,263	\$-35	-0.06%	\$59,228	\$59,228	\$58,877

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$59,263	\$59,228
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-35	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	59,228	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	59,228	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,060
Functional Transfers		0
Program Changes		<u>-1,411</u>
NORMALIZED CURRENT ESTIMATE	\$59,228	\$58,877

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 59,263
1. Congressional Adjustments	\$ -35
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -35
i) Spare and Repair Parts.....	\$ -35
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 59,228
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 59,228
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 59,228
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 59,228
6. Price Change	\$ 1,060
7. Transfers.....	\$ 0
8. Program Increases	\$ 423
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 423
i) Average Workyear Cost Adjustment.....	\$ 407
Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC). (FY 2016 Base: \$2,035; FTE: 0)	
ii) FERS Increase	\$ 16
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (FY 2016 Base: \$2,035; FTE: 0)	
9. Program Decreases.....	\$ -1,834
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -1,834

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

i) Junior Reserve Officer Training Corp (JROTC) \$ -1,490
 Decrease supports reduction to Air Force JROTC contract funding affecting both instructors and text books. Instructor funding updated to reflect actual costs associated with payment of instructors within the program. Text book funding decreased to bring program in line with historical execution cost.

989: JROTC contract and textbooks
 (FY 2016 Base: \$55,253)

ii) Two Less Compensable Days..... \$ -344
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
 (FY 2016 Base: \$2,035; FTE: 0)

FY 2017 Budget Request.....\$ 58,877

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
JROTC Enrollment	121,214	123,272	131,407

NOTE:

Information above is based on reported enrollment for 2015, and projected enrollment for 2016-2017.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	30	25	25	0
Officer	16	15	15	0
Enlisted	14	10	10	0
<u>Civilian FTEs (Total)</u>	26	28	28	0
U.S. Direct Hire	26	28	28	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	26	28	28	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	64	73	77	4
<u>Contractor FTEs (Total)</u>	336	313	312	-1

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,658	0	1.23%	20	183	1,861	0	1.52%	28	81	1,970
103	WAGE BOARD	0	0	1.23%	0	174	174	0	1.52%	3	-1	176
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,658	0	1.21%	20	357	2,035	0	1.52%	31	80	2,146
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	699	0	1.70%	12	-514	197	0	1.80%	4	-21	180
	TOTAL TRAVEL	699	0	1.72%	12	-514	197	0	2.03%	4	-21	180
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	DLA MANAGED SUP/MAT MED/DENT	0	0	0.23%	0	95	95	0	3.61%	3	1	99
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	95	95	0	3.16%	3	1	99
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-2.17%	0	891	891	0	1.47%	13	29	933
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	891	891	0	1.46%	13	29	933
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON-DWCF)	3,749	0	1.70%	63	-3,117	695	0	1.80%	13	10	718
921	PRINTING & REPRODUCTION	0	0	1.70%	0	281	281	0	1.80%	5	5	291
922	EQUIPMENT MAINTENANCE BY CONTRACT	30	0	1.70%	1	-31	0	0	1.80%	0	0	0
925	EQUIPMENT (NON-DWCF)	40	0	1.70%	1	45	86	0	1.80%	2	-2	86
987	OTHER INTRA-GOVERNMENTAL PURCHASES	30	0	1.70%	1	-31	0	0	1.80%	0	0	0
988	GRANTS	0	0	1.70%	0	728	728	0	1.80%	13	8	749
989	OTHER SERVICES	53,865	0	1.70%	916	-561	54,220	0	1.80%	976	-1,521	53,675
	TOTAL OTHER PURCHASES	57,714	0	1.70%	982	-2,686	56,010	0	1.80%	1,009	-1,500	55,519
	GRAND TOTAL	60,071	0	1.69%	1,014	-1,857	59,228	0	1.79%	1,060	-1,411	58,877

Exhibit OP-5, Subactivity Group 33E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center), headquarters, Air Force acquisition program executive offices and several field operating agencies. Funds civilian workforce and associated travel and transportation costs. Also funds key information technology enablers for Air Force logistics transformation efforts. Resources support purchased equipment maintenance, supplies, equipment, contractual services, vehicles, common support equipment and its exchangeable components. Funds reimbursement of information services by the Defense Information Systems Agency, which provides organic services above and beyond Internet service provider activities. Finally, funding supports the maintenance and sustainment of Air Force-wide logistics information systems, both depot and retail level. AFMC manages the resources and accomplishes work via organic, interservice or contract facilities. Comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at ten continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker, Wright-Patterson, Scott, Arnold and Edwards.

Servicewide Transportation consists of two main programs:

1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of three primary pieces: A) Air Post Office (APO) mail, which provides for the transportation of mail (official and personal) for all overseas Air Force personnel and activities. This includes support for distribution of APO mail destined to and from, and between overseas installations. B) SDT centrally managed account provides for both continental United States and outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. C) Port Readiness and Port Handling, which provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

2) Defense Courier Service (DCS), established under United States Transportation Command (USTRANSCOM), is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. USTRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, and government contractors. USTRANSCOM annually receives, processes and delivers nearly two million pounds of materiel. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material.

II. Force Structure Summary:

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.

FY 2015 Actual Overseas Contingency Operations \$136,813
FY 2016 Enacted Overseas Contingency Operations \$286,716

Exhibit OP-5, Subactivity Group 41A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations**

Defense Courier Service: USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

FY 2015 Actual Overseas Contingency Operations \$136,813
FY 2016 Enacted Overseas Contingency Operations \$286,716

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>		
1. LOGISTICS OPERATIONS	\$1,072,670	\$1,141,491	\$-220,255	-19.3%	\$921,236	\$921,236	\$1,107,846	
SUBACTIVITY GROUP TOTAL	\$1,072,670	\$1,141,491	\$-220,255	-19.3%	\$921,236	\$921,236	\$1,107,846	

FY 2015 Actual Overseas Contingency Operations \$136,813
 FY 2016 Enacted Overseas Contingency Operations \$286,716

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$1,141,491	\$921,236
Congressional Adjustments (Distributed)	-217,000	
Congressional Adjustments (Undistributed)	-3,255	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	921,236	
War Related and Disaster Supplemental Appropriation	286,716	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,207,952	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-286,716	
Less: X-Year Carryover (Supplemental)	0	
Price Change		11,757
Functional Transfers		-35,674
Program Changes		<u>210,527</u>
NORMALIZED CURRENT ESTIMATE	\$921,236	\$1,107,846

FY 2015 Actual Overseas Contingency Operations \$136,813
FY 2016 Enacted Overseas Contingency Operations \$286,716

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 1,141,491
1. Congressional Adjustments	\$ -220,255
a) Distributed Adjustments	\$ -217,000
i) OCO Operations - Transfer to Title IX.....	\$ -200,000
ii) O&M and IT Budget Justification Inconsistencies	\$ -17,000
b) Undistributed Adjustments	\$ -3,255
i) Spare and Repair Parts.....	\$ -3,255
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 921,236
2. War-Related and Disaster Supplemental Appropriations.....	\$ 286,716
a) Overseas Contingency Operations Funding.....	\$ 286,716
i) Overseas Contingency Operations Funding	\$ 286,716
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 1,207,952

FY 2015 Actual Overseas Contingency Operations \$136,813
 FY 2016 Enacted Overseas Contingency Operations \$286,716

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 1,207,952
5. Less: Emergency Supplemental Funding	\$ -286,716
a) Less: War Related and Disaster Supplemental Appropriation	\$ -286,716
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted	\$ 921,236
6. Price Change	\$ 11,757
7. Transfers	\$ -35,674
a) Transfers In	\$ 0
b) Transfers Out	\$ -35,674
i) Logistics Information Technology	\$ -20,261
Decrease reflects funding transfer to the Air Force Research, Development, Test and Evaluation appropriation to support the Maintenance Repair and Overhaul Initiative (MROi).	
922: Contract funding transferred to Air Force RDT&E appropriation (FY 2016 Base: \$37,871)	
ii) Logistic Operations Civilian Manpower	\$ -13,027
Program decrease transfers civilian manpower from Logistic Operations (Subactivity Group 41A) to Technical Support Activities (Subactivity Group 41B) to align programming with execution. (FY 2016 Base: \$575,565; FTE: -246)	
iii) Nuclear Enterprise Civilian Manpower	\$ -1,788
Program decrease transfers civilian manpower for the Nuclear Enterprise requirements from Logistics	

FY 2015 Actual Overseas Contingency Operations \$136,813
FY 2016 Enacted Overseas Contingency Operations \$286,716

Exhibit OP-5, Subactivity Group 41A

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Operations (Subactivity Group 41A) into Other Combat Operations Support Programs (Subactivity 12C) to realign responsibilities, authorities, and accountability to optimize operations.
(FY 2016 Base: \$575,565; FTE: -15)

iv) Precision Measurement Equipment Laboratory (PMEL)..... \$ -598
Decrease reflects transfer to Primary Combat Forces (Subactivity Group 11A). This adjustment realigns PMEL funds from six major commands into one lead command to ensure strategic sourcing of contract laboratories that provide precision testing and calibration of mission critical equipment in a laboratory environment.

922: Transfer PMEL to Subactivity Group 11A
(FY 2016 Base: \$598)

8. Program Increases	\$ 245,811
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 245,811
i) Restoral of Transfer to Title IX	\$ 200,000
Funds reflect program growth of \$200,000 thousand as a result of the FY 2016 congressional realignment from Title II to Title IX in P.L. 114-113, Consolidated Appropriations Act, 2016, for Logistics Operations.	
647: DISA Enterprise Computing Centers	
703: AMC SAAM/JCS Exercises	
719: SDDC Cargo Operations (Port Handling)	
771: Commercial Transportation	
(FY 2016 Base: \$200,000)	
ii) Logistics Operations	\$ 19,525
Increase will properly fund a Service Level Agreement (SLA) used to sustain the Air Force's portfolio of over 50 legacy Information Technology systems. Funds enable the hosting of critical supply and depot	

FY 2015 Actual Overseas Contingency Operations \$136,813
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Exhibit OP-5, Subactivity Group 41A

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maintenance systems (e.g. Standard Base Supply System, Stock Control System and Integrated Maintenance Data System) that support the following primary processes: Financial Management, Service Level Management, Workload Management and Process Improvement Process. This increase aligns funding to be consistent with historical execution for the must pay systems.

922: Fund Equipment
(FY 2016 Base: \$173,680)

iii) Major Headquarters Activities..... \$ 12,692

Funding increase reflects the expanded definition of Major Headquarters Activities (MHA). In accordance with Sec 346 of NDAA 2016, OSD is re-defining MHA and reducing headquarters accounts by 25 percent. To comply with the NDAA and OSD direction the Air Force has properly re-baselined accounts to be consistent with historical execution to meet the expanded MHA definition.

308: Travel of Persons
418: DLA Managed SUP/MAT MED/DENT
914: Purchased Communications (Non-DWCF)
920: Supplies & Materials (Non-DWCF)
922: Equipment Maintenance by Contract
925: Equipment (Non-DWCF)
932: Management & Professional Support Services
989: Other Services
(FY 2016 Base: \$12,694)

iv) FERS Increase \$ 7,838

Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
(FY 2016 Base: \$575,565; FTE: 0)

v) Transport Services \$ 5,756

Increase reflects funding for costs associated with the transportation and movement of cargo and equipment via the Military Sealift Command (MSC).

703: JCS Exercises
(FY 2016 Base: \$245,330)

FY 2015 Actual Overseas Contingency Operations \$136,813
FY 2016 Enacted Overseas Contingency Operations \$286,716

Exhibit OP-5, Subactivity Group 41A

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9. Program Decreases.....	\$ -35,284
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -35,284
i) Technical Orders.....	\$ -16,694
<p>Technical Orders (TO) provide clear and concise instructions critical for the safe operation and maintenance of acquired and managed systems and end items. TO efforts include the development, validation, verification, sustainment and timely distribution of current technical data for all users. Decrease impacts Automated Test Systems and Logistics Operations.</p>	
<p>a) Automated Test Systems, -\$16,645 Thousand:</p> <p>This supports the Agile Combat Support mission. The decrease is due to the elimination of the product lifecycle management technical data requirement.</p>	
<p>b) Logistics Operations, -\$49 Thousand:</p> <p>The decrease is a result of process enhancements being put in place in FY 2016 and anticipated decrease in field generated TO changes.</p>	
<p>925: Decrease to technical orders (FY 2016 Base: \$23,103)</p>	
ii) Acquisition Civilian Manpower.....	\$ -7,500
<p>Program decrease in civilian manpower for acquisition workforce staff requirements. (FY 2016 Base: \$575,565; FTE: -139)</p>	
iii) Sustaining Engineering.....	\$ -7,251
<p>Sustaining Engineering (SE) involves the identification, review, assessment, and resolution of deficiencies throughout a system's life cycle. SE both returns a system to its baseline configuration and capability, and identifies opportunities for performance and capability enhancement. It includes the</p>	

FY 2015 Actual Overseas Contingency Operations \$136,813
FY 2016 Enacted Overseas Contingency Operations \$286,716

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
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measurement, identification and verification of system technical and supportability deficiencies, associated root cause analyses, evaluation of the potential for deficiency correction, and the development of a range of corrective action options. Decrease impacts logistics operations.

a) Logistics Operations, -\$7,251 Thousand:

This supports the Agile Combat Support mission. Represents cost reductions associated with Air Force Material Command condition based maintenance initiative to reduce weapon system maintenance requirements across the enterprise. Sustaining Engineering for logistics operations is funded for the required level of support.

922: Decrease to sustaining engineering
(FY 2016 Base: \$14,494)

iv) Two Less Compensable Days..... \$ -3,839
Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
(FY 2016 Base: \$575,565; FTE: 0)

FY 2017 Budget Request.....\$ 1,107,846

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
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IV. Performance Criteria and Evaluation Summary:

1. Logistics Operations: There are no Performance Criteria for the Logistics Operations portion of this Subactivity Group. Funding within Logistics Operations supports the day-to-day operations (travel, supplies, contracts, etc) for the 11,967 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details. **2. Second Destination Transportation:**

	FY 2015	Price	Program	FY 2016	Price	Program	FY 2017
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Second Destination Transportation (SDT)</u>							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	\$258.3	\$11.3	-\$199.6	\$70.0	-\$3.3	\$176.6	\$243.3
Mail Overseas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subsistence	<u>\$0.8</u>	<u>\$0.0</u>	<u>\$0.7</u>	<u>\$1.5</u>	<u>-\$0.1</u>	<u>\$0.1</u>	<u>\$1.5</u>
Total Major Commodity SDT	\$259.1	\$11.3	-\$198.9	\$71.5	-\$3.4	\$176.7	\$244.8
Mode of Shipment							
<u>Military Commands</u>							
Surface	\$20.8	\$8.1	-\$29.9	-\$1.0	\$0.0	\$48.2	\$47.2
Sealift	\$0.0	\$0.0	\$0.6	\$0.6	\$0.0	\$0.0	\$0.6
Airlift	\$41.8	-\$0.1	\$2.0	\$43.7	-\$3.9	\$65.7	\$105.5
<u>Commercial</u>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$196.5</u>	<u>\$3.3</u>	<u>-\$171.7</u>	<u>\$28.1</u>	<u>\$0.5</u>	<u>\$62.9</u>	<u>\$91.5</u>
Total Mode of Shipment SDT	\$259.1	\$11.3	-\$199.0	\$71.4	-\$3.4	\$176.8	\$244.8

FY 2015 Actual Overseas Contingency Operations \$136,813
FY 2016 Enacted Overseas Contingency Operations \$286,716

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,220	6,486	5,998	-488
Officer	1,222	1,305	1,277	-28
Enlisted	4,998	5,181	4,721	-460
<u>Civilian FTEs (Total)</u>	7,123	6,369	5,969	-400
U.S. Direct Hire	7,123	6,369	5,969	-400
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,123	6,369	5,969	-400
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2,168	2,168	2,175	7
<u>Annual Civilian Salary Cost</u>	115	137	149	12
<u>Contractor FTEs (Total)</u>	976	1,371	1,206	-165

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$136,813
FY 2016 Enacted Overseas Contingency Operations \$286,716

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
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VI. OP-32A Line Items:

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	565,368	0	1.23%	6,923	-65,939	506,352	0	1.52%	7,691	-18,123	495,920
103	WAGE BOARD	5,919	0	1.23%	72	63,119	69,110	0	1.52%	1,050	-233	69,927
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.23%	0	103	103	0	1.52%	1	41	145
107	VOLUNTARY SEPARATION INCENTIVE PAY	259	0	0.00%	0	-259	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	126	0	0.00%	0	-126	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	571,672	0	1.22%	6,995	-3,102	575,565	0	1.52%	8,742	-18,315	565,992
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,232	0	1.70%	106	-2,348	3,990	0	1.80%	72	4,143	8,205
	TOTAL TRAVEL	6,232	0	1.70%	106	-2,348	3,990	0	1.80%	72	4,143	8,205
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	70	0	-7.30%	-6	-61	3	0	-8.20%	0	26	29
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	-10	0	-1.67%	0	15	5	0	0.96%	0	-1	4
418	DLA MANAGED SUP/MAT MED/DENT	690	0	0.23%	1	-63	628	0	3.61%	23	-13	638
	TOTAL DWCF SUPPLIES AND MATERIALS	750	0	-0.67%	-5	-109	636	0	3.62%	23	12	671
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	3	0	-2.17%	0	-3	0	0	1.47%	0	1	1
647	DISA ENTERPRISE COMPUTING CENTERS	45,967	0	-10.01%	-4,601	-58,955	-17,589	0	-10.00%	1,759	59,287	43,457
671	DISN SUBSCRIPTION SERVICES (DSS)	7	0	-9.29%	-1	-6	0	0	-7.00%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	252	0	-8.36%	-21	-231	0	0	3.04%	0	0	0
	TOTAL OTHER FUND PURCHASES	46,229	0	-10.00%	-4,623	-59,195	-17,589	0	-10.00%	1,759	59,288	43,458

FY 2015 Actual Overseas Contingency Operations \$136,813
FY 2016 Enacted Overseas Contingency Operations \$286,716

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Logistics Operations

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	40,986	0	-0.30%	-123	1,694	42,557	0	-9.00%	-3,830	65,350	104,077
705	AMC CHANNEL CARGO	0	0	2.00%	0	-1	-1	0	1.80%	0	264	263
707	AMC TRAINING	800	0	-2.60%	-21	687	1,466	0	-9.40%	-138	179	1,507
708	MSC CHARTED CARGO	0	0	-2.10%	0	587	587	0	5.40%	32	-13	606
719	SDDC CARGO OPERATIONS (PORT HANDLING)	20,800	0	38.80%	8,070	-29,836	-966	0	0.80%	-8	48,181	47,207
771	COMMERCIAL TRANSPORTATION	196,592	0	1.70%	3,342	-171,615	28,319	0	1.80%	510	62,830	91,659
	TOTAL TRANSPORTATION	259,178	0	4.35%	11,268	-198,484	71,962	0	-4.77%	-3,434	176,791	245,319
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,358	0	1.70%	74	-3,747	685	0	1.80%	12	146	843
915	RENTS (NON-GSA)	0	0	1.70%	0	615	615	0	1.80%	11	11	637
917	POSTAL SERVICES (U.S.P.S.)	40	0	1.70%	1	-41	0	0	1.80%	0	24	24
920	SUPPLIES & MATERIALS (NON-DWCF)	4,338	0	1.70%	73	-2,198	2,213	0	1.80%	40	1,353	3,606
921	PRINTING & REPRODUCTION	100	0	1.70%	1	-81	20	0	1.80%	0	-22	-2
922	EQUIPMENT MAINTENANCE BY CONTRACT	105,070	0	1.70%	1,787	83,798	190,655	0	1.80%	3,431	-34,997	159,089
923	FACILITY MAINTENANCE BY CONTRACT	532	0	1.70%	9	12,724	13,265	0	1.80%	239	-133	13,371
925	EQUIPMENT (NON-DWCF)	31,266	0	1.70%	531	5,209	37,006	0	1.80%	665	-17,250	20,421
932	MANAGEMENT & PROFESSIONAL SUP SVS	7,695	0	1.70%	131	-7,653	173	0	1.80%	3	10	186
933	STUDIES, ANALYSIS, & EVALUATIONS	970	0	1.70%	16	-986	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	4,886	0	1.70%	84	-4,946	24	0	1.80%	0	-3	21
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	-7.30%	0	0	0	0	-8.20%	0	8	8
957	OTHER COSTS-LANDS AND STRUCTURES	1,692	0	1.70%	29	-1,696	25	0	1.80%	0	11	36
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	83	0	1.70%	1	-81	3	0	1.80%	0	1	4
985	RESEARCH AND DEVELOPMENT CONTRACTS	150	0	0.00%	0	31,127	31,277	0	0.00%	0	-72	31,205
987	OTHER INTRA-GOVERNMENTAL PURCHASES	13,910	0	1.70%	237	-5,565	8,582	0	1.80%	155	-601	8,136
989	OTHER SERVICES	13,501	0	1.70%	230	-11,602	2,129	0	1.80%	39	4,448	6,616
	TOTAL OTHER PURCHASES	188,591	0	1.70%	3,204	94,877	286,672	0	1.60%	4,595	-47,066	244,201
	GRAND TOTAL	1,072,670	0	1.58%	16,945	-168,379	921,236	0	1.28%	11,757	174,853	1,107,846

FY 2015 Actual Overseas Contingency Operations \$136,813
FY 2016 Enacted Overseas Contingency Operations \$286,716

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Technical support activities fund Acquisition and Command Support for Headquarters Air Force; the Air Force Life Cycle Management Center (AFLCMC); and the Air Force Operational Test and Evaluation Center (AFOTEC). Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters Air Force; AFLCMC and the AFOTEC. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology system. Acquisition and Command Support also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce.

II. Force Structure Summary:

AFLCMC conceives designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Agile Combat Support, Armament, Battle Management, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Fighters and Bomber, Intelligence, Surveillance, and Reconnaissance, Special Operating Forces, Mobility, Strategic Systems, and Tankers. AFOTEC is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OT&E on all programs directed by Headquarters U.S. Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

FY 2015 Actual Overseas Contingency Operations \$6,938
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>		
1. TECHNICAL SUPPORT ACTIVITIES	\$928,181	\$862,022	\$86,951	10.09%	\$948,973	\$948,973	\$924,185	
SUBACTIVITY GROUP TOTAL	\$928,181	\$862,022	\$86,951	10.09%	\$948,973	\$948,973	\$924,185	

FY 2015 Actual Overseas Contingency Operations \$6,938
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$862,022	\$948,973
Congressional Adjustments (Distributed)	197,000	
Congressional Adjustments (Undistributed)	-110,049	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	948,973	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	948,973	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		14,521
Functional Transfers		16,507
Program Changes		<u>-55,816</u>
NORMALIZED CURRENT ESTIMATE	\$948,973	\$924,185

FY 2015 Actual Overseas Contingency Operations \$6,938
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 862,022
1. Congressional Adjustments	\$ 86,951
a) Distributed Adjustments	\$ 197,000
i) Unjustified Program Growth - Civilian Pay Transfer	\$ 221,000
ii) Unjustified Program Growth	\$ -24,000
b) Undistributed Adjustments	\$ -110,049
i) Overestimation of Civilian FTE Targets and Streamlining Management Headquarters	\$ -110,000
ii) Spare and Repair Parts	\$ -49
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 948,973
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 948,973
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2015 Actual Overseas Contingency Operations \$6,938
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

Revised FY 2016 Estimate	\$ 948,973
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 948,973
6. Price Change	\$ 14,521
7. Transfers.....	\$ 16,507
a) Transfers In	\$ 26,599
i) Logistic Operations Civilian Manpower	\$ 13,027
Program decrease transfers civilian manpower from Logistic Operations (Subactivity Group 41A) to Technical Support Activities (Subactivity Group 41B) to align programming with execution. (FY 2016 Base: \$846,556; FTE: 246)	
ii) Agile Combat Support Civilian Manpower.....	\$ 10,010
Program increase transfers civilian manpower from Combat Enhancement Forces (Subactivity Group 11C) and Space Control Systems (Subactivity Group 13C), into Technical Support Activities (Subactivity Group 41B) to properly realign programs within Agile Combat Support and streamline management operations. (FY 2016 Base: \$846,556; FTE: 98)	
iii) Scientific Advisory Board (SAB)	\$ 2,062
Increase reflects funding transfer from Administration (Subactivity Group 42A) due to an organizational realignment. Funds support mission travel and contractor support associated with Scientific Advisory Board (SAB) studies and independent review.	
308: Funds travel associated with SAB studies and independent reviews.	

FY 2015 Actual Overseas Contingency Operations \$6,938
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

932: Funds advisory and assistance services for scientific studies.
(FY 2016 Base: \$0)

iv) Acquisition Management Information Systems..... \$ 1,500

Increase reflects funding transfer from Research, Development, Test and Evaluation (RDT&E) to Operations and Maintenance to support the sustainment of information systems required to meet the Defense Acquisition Workforce Improvement Act (DAWIA). Information systems include the Acquisition Career Management System and the suite of ACQ Now tools. These systems measure, track and report manpower, training and certification of the acquisition workforce required by Congressional mandates.

932: Increases systems contractor support.
(FY 2016 Base: \$100,606)

b) Transfers Out \$ -10,092

i) Air Force Senior Leader Development Program (AFLDP)..... \$ -9,095

Decrease reflects funding transfer to Professional Development Education (Subactivity Group 32C) for mission travel and other services requirements such as Promotion and Command Selection Board Support, information technology management and technical expertise for human resource management of Senior Leaders, and specialized training in support of the Air Force Leader Development Program.

308: Transfer travel funding in support of AFLDP

920: Transfer supplies and materials funding in support of AFLDP

989: Transfer funding in support of AFLDP other services requirements

(FY 2016 Base: \$10,072)

ii) Federally Funded Research and Development Center Manpower..... \$ -997

Program decrease reflects transfer from Operations and Maintenance Appropriation to Research, Development, Test and Evaluation appropriation. The civilian manpower supports Federally Funded Research and Development Center (FFRDC) for acquisition workforce requirements.

(FY 2016 Base: \$846,556; FTE: -9)

8. Program Increases\$ 61,675

FY 2015 Actual Overseas Contingency Operations \$6,938

FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 61,675
i) Average Workyear Cost Adjustment.....	\$ 43,329
Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC). (FY 2016 Base: \$846,556; FTE: 0)	
ii) Acquisition and Command Support.....	\$ 14,702
Increase funds effective management accession, education, training, and career development of persons serving in acquisition positions as mandated by 10 USC 1701-1764 (DAWIA). In addition, funds provide leadership the ability to perform oversight and risk management on acquisition workforce policies and procedures.	
989: Provides funding associated with acquisition and command support service requirements.	
932: Decrease management and support to fund acquisition and command support training. (FY 2016 Base: \$100,606)	
iii) FERS Increase	\$ 3,644
Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (FY 2016 Base: \$846,556; FTE: 0)	
9. Program Decreases.....	\$ -117,491
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -117,491

FY 2015 Actual Overseas Contingency Operations \$6,938
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

i) Civilian Full-Time Equivalent Adjustment.....	\$ 0
Decrease in civilian full time equivalents reflect civilian personnel funding at 96 percent of the civilian workforce authorized endstrength. (FY 2016 Base: \$846,556; FTE: -52)	
ii) Air Force Identified Average Workyear Cost Shortfall.....	\$ -110,000
Decrease reflects reversal of FY 2016 Congressional Program increase. (FY 2016 Base: \$846,556; FTE: 0)	
iii) Two Less Compensable Days.....	\$ -3,991
Decrease in civilian personnel funding due to two fewer workdays in FY 2017. (FY 2016 Base: \$846,556; FTE: 0)	
iv) Acquisition Civilian Manpower.....	\$ -3,500
Program decrease in civilian manpower for acquisition workforce staff requirements. (FY 2016 Base: \$846,556; FTE: -50)	

FY 2017 Budget Request.....\$ 924,185

FY 2015 Actual Overseas Contingency Operations \$6,938
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group. Funding within Technical Activities supports the day-to-day operations (travel, supplies, contracts, etc.) for the 8,920 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

FY 2015 Actual Overseas Contingency Operations \$6,938
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,096	2,375	2,565	190
Officer	1,355	1,635	1,740	105
Enlisted	741	740	825	85
<u>Civilian FTEs (Total)</u>	7,353	6,122	6,355	233
U.S. Direct Hire	7,353	6,122	6,352	230
Foreign National Direct Hire	0	0	3	3
Total Direct Hire	7,353	6,122	6,355	233
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	380	564	577	13
<u>Annual Civilian Salary Cost</u>	120	150	140	-10
<u>Contractor FTEs (Total)</u>	317	493	468	-25

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$6,938
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	833,040	0	1.23%	10,199	-147,861	695,378	0	1.52%	10,563	31,976	737,917
103	WAGE BOARD	2,937	0	1.23%	34	135,574	138,545	0	1.52%	2,104	-68,184	72,465
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.23%	0	156	156	0	1.52%	2	208	366
107	VOLUNTARY SEPARATION INCENTIVE PAY	129	0	0.00%	0	11,795	11,924	0	0.00%	0	-11,924	0
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	553	553	0	0.00%	0	-553	0
121	PERMANENT CHANGE OF STATION (PCS)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	836,107	0	1.22%	10,233	216	846,556	0	1.50%	12,669	-48,477	810,748
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,039	0	1.70%	103	4,963	11,105	0	1.80%	200	2,468	13,773
	TOTAL TRAVEL	6,039	0	1.71%	103	4,963	11,105	0	1.80%	200	2,468	13,773
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	-7.30%	0	1	4	0	-8.20%	0	-4	0
418	DLA MANAGED SUP/MAT MED/DENT	27	0	0.23%	0	647	674	0	3.61%	24	-107	591
	TOTAL DWCF SUPPLIES AND MATERIALS	30	0	0.00%	0	648	678	0	3.54%	24	-111	591
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-2.17%	0	27	27	0	1.47%	0	1	28
647	DISA ENTERPRISE COMPUTING CENTERS	144	0	-10.01%	-14	-130	0	0	-10.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	144	0	-9.72%	-14	-103	27	0	0.00%	0	1	28
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	8	0	1.70%	0	82	90	0	1.80%	2	-1	91
	TOTAL TRANSPORTATION	8	0	0.00%	0	82	90	0	2.22%	2	-1	91
<u>OTHER PURCHASES</u>												

FY 2015 Actual Overseas Contingency Operations \$6,938
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
912	RENTAL PAYMENTS TO GSA (SLUC)	48	0	1.70%	1	-3	46	0	1.80%	1	0	47
913	PURCHASED UTILITIES (NON-DWCF)	0	0	1.70%	0	3	3	0	1.80%	0	-3	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,935	0	1.70%	100	-2,864	3,171	0	1.80%	57	-9	3,219
915	RENTS (NON-GSA)	7	0	1.70%	0	3,764	3,771	0	1.80%	67	-20	3,818
917	POSTAL SERVICES (U.S.P.S.)	24	0	1.70%	0	-15	9	0	1.80%	0	0	9
920	SUPPLIES & MATERIALS (NON-DWCF)	3,340	0	1.70%	58	-1,787	1,611	0	1.80%	28	-311	1,328
921	PRINTING & REPRODUCTION	31	0	1.70%	1	113	145	0	1.80%	2	-146	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	37,332	0	1.70%	635	-27,611	10,356	0	1.80%	186	-2,044	8,498
923	FACILITY MAINTENANCE BY CONTRACT	16	0	1.70%	0	6	22	0	1.80%	0	0	22
925	EQUIPMENT (NON-DWCF)	10,103	0	1.70%	171	2,690	12,964	0	1.80%	233	27	13,224
932	MANAGEMENT & PROFESSIONAL SUP SVS	8,577	0	1.70%	146	4,168	12,891	0	1.80%	232	-7,483	5,640
933	STUDIES, ANALYSIS, & EVALUATIONS	307	0	1.70%	5	-312	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	2,509	0	1.70%	43	-2,406	146	0	1.80%	3	-27	122
957	OTHER COSTS-LANDS AND STRUCTURES	109	0	1.70%	2	-34	77	0	1.80%	1	0	78
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	271	0	1.70%	5	-276	0	0	1.80%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	0	0	1.70%	0	6	6	0	1.80%	0	0	6
985	RESEARCH AND DEVELOPMENT CONTRACTS	935	0	0.00%	0	-935	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,639	0	1.70%	63	3,562	7,264	0	1.80%	130	-268	7,126
989	OTHER SERVICES	12,670	0	1.70%	214	25,151	38,035	0	1.80%	686	17,095	55,816
	TOTAL OTHER PURCHASES	85,853	0	1.68%	1,444	3,220	90,517	0	1.80%	1,626	6,811	98,954
	GRAND TOTAL	928,181	0	1.27%	11,766	9,026	948,973	0	1.53%	14,521	-39,309	924,185

FY 2015 Actual Overseas Contingency Operations \$6,938
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Administration and Servicewide Activities Budget Activity are funded in Subactivity Groups 41A, 43A, and 42G.

DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility):

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.);
5. Software: correct deficiencies in embedded weapon system software;
6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and
8. Storage: maintenance of assets removed from active inventories.

CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., OC-135 work at Ogden Air Logistics Complex (ALC), Utah and engine overhauls at Oklahoma City ALC, Oklahoma).

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on Air Force Materiel Command (AFMC) installations and for Servicewide activities.

FY 2015 Actual Overseas Contingency Operations \$110
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>		FY 2016						Normalized Current Enacted	FY 2017 Estimate
		<u>FY 2015 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>		
1.	DEPOT MAINTENANCE	\$80,618	\$61,745	\$0	0.00%	\$61,745	\$61,745	\$48,778	
	SUBACTIVITY GROUP TOTAL	\$80,618	\$61,745	\$0	0.00%	\$61,745	\$61,745	\$48,778	

FY 2015 Actual Overseas Contingency Operations \$110
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$61,745	\$61,745
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	61,745	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	0	
SUBTOTAL BASELINE FUNDING	61,745	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		129
Functional Transfers		0
Program Changes		-13,096
NORMALIZED CURRENT ESTIMATE	\$61,745	\$48,778

FY 2015 Actual Overseas Contingency Operations \$110
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 61,745
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 61,745
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 61,745
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 61,745
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

FY 2015 Actual Overseas Contingency Operations \$110
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

Normalized FY 2016 Current Enacted	\$ 61,745
6. Price Change	\$ 129
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 0
9. Program Decreases.....	\$ -13,096
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -13,096
i) Contractor Logistics Support.....	\$ -7,624
<p>Contractor Logistics Support (CLS) is a method of contracting Weapon Systems Sustainment (WSS) support for a program, system, subsystem, training system, equipment or item used to provide all or part of the product support elements in direct support of the approved sustainment strategy. Generally, WSS CLS requirements mirror the types of sustainment requirements found on organically supported programs. CLS covers a variety of support elements, to include, flying hour commodities, material management, configuration management, technical data management, sustaining engineering, training, supply/repair parts management, failure reporting and analysis, distribution, repair, depot level maintenance, contract and/or partner, operating command organizational maintenance, other maintenance, and other operations and maintenance tasks. Decrease impacts Software, Other Major End Items and CLS Non-Depot Maintenance commodities.</p>	

FY 2015 Actual Overseas Contingency Operations \$110
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance**

a) Software, \$37 Thousand:

Automated Test Systems, \$37 Thousand, this supports the Agile Combat Support mission. Increase for contract software for Common Organizational Level Tester (COLT). The Air Force is buying the estimated contractor logistics support requirement to sustain software maintenance on the COLT test equipment. COLT is the only system that has the capability to diagnose weapons delivery faults and fault status on the F-22 and B-2 aircraft. Failure to correct software deficiencies could negatively impact their mission capability.

b) Other Major End Items, -\$3,682 Thousand:

Automated Test Systems, -\$3,682 Thousand, this supports the Agile Combat Support mission. The decrease is due to aligning funding requirements to actual costs verses engineering estimates. The Air Force is buying support for the Common Organizational Level Tester (COLT) for the F-22 maintainers. Appropriately funds the COLT for the F-22 maintainers.

c) CLS Non-Depot Maintenance, -\$3,979 Thousand:

Air Force Communications (AIRCOM), -\$2,446 Thousand, this supports the Cyberspace Superiority mission. AIRCOM was established to support cyber operations, which includes two weapons systems: Air Force Intranet Control (AFINC) and Cyberspace Security and Control System (CSCS). AFINC and CSCS provide the connectivity and defense pipeline for all USAF cyber capability.

Automated Test Systems, -\$1,533 Thousand, this supports the Agile Combat Support mission. The decrease is due to the reduction of support for the 62 Bench-top Reconfigurable Automatic Tester(s) (BRAT). BRATs are specifically designed to be customized to re-host legacy test program sets. The Air Force is no longer supporting the BRAT due to parts obsolescence making it cost prohibitive. This reduces the funding requirement for an unsupportable piece of test equipment.

930: Decrease to other Air Force Depot Maintenance
 (FY 2016 Base: \$22,193)

ii) Depot Purchased Equipment Maintenance..... \$ -5,472

Depot Purchased Equipment Maintenance (DPEM) includes requirements for depot-level maintenance from the Consolidated Sustainment Activity Group-Maintenance (CSAG-M). DPEM supports the specific efforts of mission readiness for the Air Force's operating weapon systems, which provide the United States with a viable deterrent posture. Aging aircraft accelerate the need for depot-level repairs to maintain operational capability. These repairs include, major overhaul and/or rebuild of parts, assemblies, subassemblies, and end items, which includes manufacturing of parts, maintenance during depot-level modifications, technical assistance, all aspects of software maintenance, and storage.

FY 2015 Actual Overseas Contingency Operations \$110
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

Decrease impacts Aircraft Repair, Missiles, Other Major End Items, Missiles, and Software commodities.

a) Aircraft Repair, \$1 Thousand:

Arms Control Implementation, \$1 Thousand, this supports the Nuclear Deterrence Operations mission. It establishes a funding line for unscheduled depot level maintenance for the OC-135. This is important for contingency aircraft workload issues.

b) Other Major End Items, -\$502 Thousand:

Arms Control Implementation, -\$370 Thousand, this supports the Nuclear Deterrence Operations mission. The decrease is due to the FY 2017 completion of B-52 New Strategic Arms Reduction Treaty (START) requirement costs of pulling the aircraft out of storage, completing the conversion, returning the aircraft to storage, and all associated escort fees. The Air Force will be able to comply with the New START Treaty compliance requirements.

Logistics Operations, -\$132 Thousand, this supports Nuclear Deterrence Operations mission. Provides refurbishment of trainers, to include teardown and reassembly, inspection and repair of internal surfaces, repair and powder coat painting of external case, and proper stenciling on exterior. The slight decrease is due to small decrease for items due refurbishment.

c) Missiles, -\$1,812 Thousand:

Arms Control Implementation, -\$1,812 Thousand, this supports the Nuclear Deterrence Operations mission. The decrease is driven by New Strategic Arms Reduction Treaty compliance reductions in missile pulls and transports from 28 In FY 2016 to 13 In FY 2017.

d) Software, -\$3,158 Thousand:

Automated Test Systems, -\$2,340 Thousand, this supports the Agile Combat Support mission. The decrease is due to the reduction in civilian man-hours required to support the Versatile Depot Automatic Test Station (VDATS) system. With this reduction, the Air Force will have enough civilian man-hours for upgrading interface software, firmware, and instrument libraries to ensure backwards compatibility with existing test program sets. This change appropriately aligns manpower requirements with software support necessary to support the VDATS.

Arms Control Implementation, -\$818 Thousand, this supports the Nuclear Deterrence Operations mission. The decreased requirement is due to the OC-135 Operational Flight Program Software version 40.7 delay from FY 2016 to FY 2020. This aligns the software delivery date with approved software roadmap for OC-135 aircraft platform.

FY 2015 Actual Overseas Contingency Operations \$110
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

661: Decrease to organic Air Force Depot Maintenance
930: Decrease to other Air Force Depot Maintenance
(FY 2016 Base: \$39,552)

FY 2017 Budget Request.....\$ 48,778

FY 2015 Actual Overseas Contingency Operations \$110
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>\$ in Thousands</u>		<u>FY 2015</u>				<u>FY 2016</u>				<u>FY 2017</u>	
			<u>Budget</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
			<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
A. Depot Maintenance Total	63,596		74,610	1		54,595		54,595		43,616		
1. Contractor Logistics Support	25,084		37,040			15,043		15,043		9,806		
Electronics and Communications Systems	25,084		37,040			14,903		14,903		9,730		
End Item	5,331		3,030			6,615		6,615		3,052		
Other	4,334		28,691			7,845		7,845		6,190		
Software	15,419		5,319			443		443		488		
Missiles						140		140		76		
Other						140		140		76		
2. Inter-Service	1,309		2,393			4,666		4,666		4,499		
Electronics and Communications Systems	1,309		746			2,989		2,989		3,057		
End Item	946		746			2,404		2,404		2,796		
Software	363					585		585		261		
Ordnance Weapons and Munitions			1,647			1,677		1,677		1,442		
End Item			1,647			1,677		1,677		1,442		
3. Organic	32,568		28,423	1		29,098		29,098		25,261		
Aircraft	25,773		24,971	1		17,101		17,101		16,692		
Basic Aircraft	14,747		14,513	1						1		
Other	11,026		10,308			17,101		17,101		16,691		
Software			150									
Electronics and Communications Systems	2,298		2,652			9,174		9,174		7,564		
End Item	1,277		766			3,490		3,490		3,304		
Software	1,021		1,886			5,684		5,684		4,260		
Missiles	4,497		800			2,823		2,823		1,005		
Basic Missile (Frame)	2,454		672			2,627		2,627		786		
Support and Launch Equipment	2,043		128			196		196		219		
4. Other Contract	4,635		6,754			5,788		5,788		4,050		

FY 2015 Actual Overseas Contingency Operations \$110
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

	<u>Budget</u>		<u>FY 2015</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>		<u>Est Inductions</u>		<u>FY 2017</u>	
	<u>\$ in Thousands</u>		<u>Inductions</u>				<u>Budget</u>				<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Qty</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Aircraft	500		4,206				804		804			
Software	500		4,206				804		804			
Electronics and Communications Systems	4,135		2,548				4,984		4,984		4,050	
End Item	1,668		1,826				3,124		3,124		2,818	
Software	2,467		722				1,860		1,860		1,232	

FY 2015 Actual Overseas Contingency Operations \$110
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

<u>\$ in Thousands</u>	<u>FY 2015</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2016</u>		<u>FY 2017</u>			
	<u>Budget</u>				<u>Inductions</u>		<u>Budget</u>		<u>Est Inductions</u>	
	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
B. Non-Depot Maintenance Total	14,530		5,898		4,752		7,150	5,162		
1. Contractor Logistics Support	14,530		5,898		4,752		7,150	5,162		
Electronics and Communications Systems	14,530		5,898		4,752		7,150	5,162		
Other	14,530		5,898		4,752		7,150	5,162		
Grand Total	78,126		80,508	1	59,347		61,745	48,778		

FY 2015 Actual Overseas Contingency Operations \$110
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>255</u>	<u>162</u>	<u>112</u>	<u>-50</u>

FY 2015 Actual Overseas Contingency Operations \$110
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	30,926	0	-3.09%	-955	3,793	33,764	0	-1.11%	-375	-3,629	29,760
	TOTAL OTHER FUND PURCHASES	30,926	0	-3.09%	-955	3,793	33,764	0	-1.11%	-375	-3,629	29,760
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	49,692	0	1.70%	844	-22,555	27,981	0	1.80%	504	-9,467	19,018
	TOTAL OTHER PURCHASES	49,692	0	1.70%	844	-22,555	27,981	0	1.80%	504	-9,467	19,018
	GRAND TOTAL	80,618	0	-0.14%	-111	-18,762	61,745	0	0.21%	129	-13,096	48,778

FY 2015 Actual Overseas Contingency Operations \$110
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force District of Washington (AFDW) and Air Mobility Command (AMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements.

The FSM uses the following formula to develop the sustainment requirement:

Annual sustainment requirement = facility quantity x sustainment cost factor x location factor x inflation

Facility quantity - the facility size expressed in the Facility Analysis Category (FAC) unit of measure (such as square feet)

Sustainment cost factor - the average annual unit cost (in current year dollars) for sustaining the average size facility in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

Inflation - factor to adjust current year prices to the target future year The Department uses a sustainment metric which is the comparison of sustainment funding to the requirement for a given year, expressed as a rate.

Sustainment rate (%) = sustainment funding/FSM requirement Restoration means the restoration of real property to such a condition that it may be used for its designated purpose.

Restoration includes repair or replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes. Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation).

FY 2015 Actual Overseas Contingency Operations \$1,779
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

Recapitalization means the major renovation or reconstruction activities (including facility replacements) needed to keep existing facilities modern and relevant in an environment of changing standards and missions. Recapitalization extends the service life of facilities or restores lost service life. It includes restoration and modernization of existing facilities. Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements.

The DoD standardized formula for calculating PRV is:

PRV = facility quantity x construction cost factor x location factor x Planning & Design (P&D) factor x historical factor x contingency factor x Supervision, Inspection and Overhead (SIOH) x inflation

Facility quantity - the facility size expressed in the FAC unit of measure (such as square feet)

Construction cost factor - the average annual unit cost (in current year dollars) for constructing the average size facility to current standards in the given FAC

Location factor - a location adjustment based upon the local costs for labor, equipment, materials and currency exchange rates (overseas) compared with an overall base-city average

P&D factor - an adjustment to account for typical project planning and design costs

Historical factor - an adjustment for historical architecture and materials (when applicable)

Contingency factor - an adjustment for typical contingency costs during construction

SIOH - an adjustment for supervision, inspection and overhead costs associated with construction management

Inflation - factor to adjust current year prices to the target future year

Demolition is performed primarily by contract. Facilities and infrastructure are demolished to free space for future construction and to eliminate obsolete facilities from the real property inventory. Demolition is a key component of the Air Force strategy to consolidate functions, vacate excess and obsolete facilities and focus sustainment, restoration and modernization funding on facilities intended to function well into the future.

The most significant categories receiving this support are sustainment, restoration and modernization of real property, including:

Aircraft maintenance and generation complexes
Airfield runways, taxiways and ramps
Critical infrastructure, including utility systems
Command and control facilities

FY 2015 Actual Overseas Contingency Operations \$1,779

FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

Intelligence gathering and analysis facilities
Dormitories and dining facilities
Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports Facilities Sustainment at Air Force Materiel Command (AFMC) installations.

FY 2015 Actual Overseas Contingency Operations \$1,779
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016			Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT RESTORATION							
MODERNIZATION DEMOLITION PROGRAMS	<u>\$283,519</u>	<u>\$298,759</u>	<u>\$15,536</u>	<u>5.2%</u>	<u>\$314,295</u>	<u>\$314,295</u>	<u>\$321,013</u>
SUBACTIVITY GROUP TOTAL	<u>\$283,519</u>	<u>\$298,759</u>	<u>\$15,536</u>	<u>5.2%</u>	<u>\$314,295</u>	<u>\$314,295</u>	<u>\$321,013</u>

FY 2015 Actual Overseas Contingency Operations \$1,779
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$298,759	\$314,295
Congressional Adjustments (Distributed)	15,536	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	314,295	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	314,295	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,425
Functional Transfers		12,718
Program Changes		<u>-11,425</u>
NORMALIZED CURRENT ESTIMATE	\$314,295	\$321,013

FY 2015 Actual Overseas Contingency Operations \$1,779
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations**

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 298,759
1. Congressional Adjustments	\$ 15,536
a) Distributed Adjustments	\$ 15,536
i) Program Increase - FSRM	\$ 15,536
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 314,295
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 314,295
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 314,295
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2015 Actual Overseas Contingency Operations \$1,779
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted	\$ 314,295
6. Price Change	\$ 5,425
7. Transfers	\$ 12,718
a) Transfers In	\$ 16,056
i) Facilities Sustainment	\$ 16,056
<p style="margin-left: 40px;">Increase reflects funding transfer from Facilities Sustainment Restoration Modernization Demolition Programs (Subactivity Group 11R) to fund Facilities Sustainment at 77 percent of the Department of Defense Facilities Sustainment Model (FSM) version 17.3.</p> <p style="margin-left: 40px;">957: Transfer from Subactivity Group 11R Facilities Sustainment (FY 2016 Base: \$205,141)</p>	
b) Transfers Out	\$ -3,338
i) Nuclear Enterprise Civilian Manpower	\$ -3,338
<p style="margin-left: 40px;">Program decrease transfers civilian manpower to Facilities Sustainment Restoration Modernization and Demolition Programs (Subactivity Group 11R) for Nuclear Enterprise requirements to realign responsibilities, authorities, and accountability to optimize operations.</p> <p style="margin-left: 40px;">(FY 2016 Base: \$104,156; FTE: -39)</p>	
8. Program Increases	\$ 4,922
a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 4,922

FY 2015 Actual Overseas Contingency Operations \$1,779
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

- i) Average Workyear Cost Adjustment \$ 4,182
 Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
 (FY 2016 Base: \$104,156; FTE: 0)

- ii) FERS Increase \$ 740
 Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer
 share of Federal Employees' Retirement System (FERS) contributions.
 (FY 2016 Base: \$104,156; FTE: 0)

9. Program Decreases.....\$ -16,347

a) One-Time FY 2016 Costs \$ -15,536

- i) Program Increase - FSRM \$ -15,536
 Decrease reflects reversal of FY 2016 Congressional Program increase.

957: Decrease in other lands and structures costs due to reversal
 (FY 2016 Base: \$15,536)

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017..... \$ -811

- i) Civilian Full-Time Equivalent Adjustment..... \$ 0
 Decrease in civilian full time equivalents reflect civilian personnel funding at 96 percent of the civilian
 workforce authorized endstrength.
 (FY 2016 Base: \$104,156; FTE: -4)

- ii) Internal Realignment \$ 0
 Realignments within the Subactivity Group occurred to program funding based on historical and
 projected execution trends. Below are the affected OP-32 lines:

Increased: 957
 Decreased: 923

FY 2015 Actual Overseas Contingency Operations \$1,779
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

(FY 2016 Base: \$0)

iii) Two Less Compensable Days..... \$ -811
Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
(FY 2016 Base: \$104,156; FTE: 0)

FY 2017 Budget Request.....\$ 321,013

FY 2015 Actual Overseas Contingency Operations \$1,779
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Restoration/Modernization	31,917	4,998	10,289
Sustainment	246,488	309,297	310,724
Demolition	<u>5,114</u>	<u>0</u>	<u>0</u>
Total	283,519	314,295	321,013

FY 2015 Actual Overseas Contingency Operations \$1,779
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
<u>Civilian FTEs (Total)</u>	<u>1,247</u>	<u>1,305</u>	<u>1,262</u>	<u>-43</u>
U.S. Direct Hire	1,247	1,305	1,262	-43
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,247	1,305	1,262	-43
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	89	89	89	0
<u>Annual Civilian Salary Cost</u>	<u>80</u>	<u>86</u>	<u>91</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>394</u>	<u>394</u>	<u>397</u>	<u>3</u>

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$1,779
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	28,505	0	1.23%	344	65,958	94,807	0	1.52%	1,440	582	96,829
103	WAGE BOARD	64,661	0	1.23%	789	-56,103	9,347	0	1.52%	142	193	9,682
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.23%	0	2	2	0	1.52%	0	-2	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	93,179	0	1.22%	1,133	9,844	104,156	0	1.52%	1,582	773	106,511
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,750	0	1.70%	30	75	1,855	0	1.80%	33	-148	1,740
	TOTAL TRAVEL	1,750	0	1.71%	30	75	1,855	0	1.78%	33	-148	1,740
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,523	0	-7.30%	-111	-1,153	259	0	-8.20%	-21	-51	187
418	DLA MANAGED SUP/MAT MED/DENT	651	0	0.23%	1	2,607	3,259	0	3.61%	118	-78	3,299
	TOTAL DWCF SUPPLIES AND MATERIALS	2,174	0	-5.06%	-110	1,454	3,518	0	2.76%	97	-129	3,486
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	18	0	1.70%	0	-18	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	139	0	1.70%	2	-32	109	0	1.80%	2	0	111
915	RENTS (NON-GSA)	478	0	1.70%	8	1,017	1,503	0	1.80%	27	-8	1,522
920	SUPPLIES & MATERIALS (NON-DWCF)	27,064	0	1.70%	460	-8,664	18,860	0	1.80%	339	-129	19,070
921	PRINTING & REPRODUCTION	4	0	1.70%	0	-4	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	153	0	1.70%	2	1,147	1,302	0	1.80%	23	-7	1,318
923	FACILITY MAINTENANCE BY CONTRACT	38,149	0	1.70%	648	28,012	66,809	0	1.80%	1,203	-1,127	66,885

FY 2015 Actual Overseas Contingency Operations \$1,779
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment Restoration Modernization Demolition Programs

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
925	EQUIPMENT (NON-DWCF)	259	0	1.70%	4	1,204	1,467	0	1.80%	26	3	1,496
957	OTHER COSTS-LANDS AND STRUCTURES	120,297	11	1.70%	2,046	-7,733	114,621	27	1.80%	2,064	2,110	118,822
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2	0	1.70%	0	-2	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-299	0	1.70%	-5	305	1	0	1.80%	0	-1	0
989	OTHER SERVICES	152	0	1.70%	2	-60	94	0	1.80%	2	-44	52
	TOTAL OTHER PURCHASES	186,398	11	1.70%	3,167	15,190	204,766	27	1.80%	3,686	797	209,276
	GRAND TOTAL	283,519	11	1.49%	4,220	26,545	314,295	27	1.72%	5,398	1,293	321,013

FY 2015 Actual Overseas Contingency Operations \$1,779
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force Materiel Command (AFMC) and Headquarters Air Force (HAF). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Unaccompanied Personnel Housing Services (UPH): Manages execution of government-owned, leased, contracted, or privatized UPH. Unaccompanied Personnel Housing includes: Permanent Party UPH management services, initial issue of furnishings (furniture, appliances, and equipment) for newly constructed and renovated facilities, and management of replacement furnishings (repair, replace, control, moving and handling, inventory, warehousing and disposal).

Child and Youth Programs: Assists Department of Defense (DoD) military and civilian personnel in balancing the competing demands of family life and the accomplishment of the DoD mission by managing and delivering a system of quality, available and affordable programs and services (child development, school age, and youth program services) for eligible children and youth from birth through 18 years of age.

Warfighter and Family Services: Provides principal mission readiness resources for leaders at all levels, service members and their families, qualifying DoD personnel and their families, deployed civilians, and military retirees and their families, offering information, education, prevention and intervention, and services necessary to address the unique personal and family readiness needs of the mobile and deployed military community.

Morale, Welfare and Recreation (MWR): Provides appropriated fund resources for all Category A activities (Mission-Sustaining Activities) in support of programs that promote the physical and mental well-being of the military member, their families, and other authorized users as defined by DoDI 1015.10 (including both deployed and post-deployment environments). Provides appropriated fund resources for all Category B activities (Community Support Programs) in support of programs, closely related to mission sustaining programs, which satisfy the physiological and psychological needs of military members, their families, and other authorized users. Provides appropriated fund resources for all Category C activities (Revenue-Generating Programs) in support of programs at designated remote and isolated locations as defined and authorized in Enclosures 4 and 5 of DoDI 1015.10.

Lodging: Includes Temporary Duty (TDY) Lodging and Permanent Change of Stations (PCS) Lodging. Provides resources for lodging and related services to authorized TDY personnel to support mission readiness and maintain maximum occupancy in DoD facilities to reduce official travel costs. Provides resources for lodging and related services to authorized personnel and family members to support PCS orders for travel and maintain maximum occupancy in DoD facilities to reduce official and personal travel costs.

Airfield Operations: Provides contract airfield services for transient U.S. military aircraft and aircrew.

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes

FY 2015 Actual Overseas Contingency Operations \$21,184
FY 2016 Enacted Overseas Contingency Operations \$3,836

Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

Command Support: Includes Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, The Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

Collateral Equipment: Provides procurement of office furniture and other furnishings associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

Civilian Personnel Services: Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families.

Military Personnel Services: Provides customer support services that directly provide or indirectly result in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission.

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

Installation Physical Security Protection and Services: Includes personnel, procedures and equipment measures employed or designed to safeguard personnel, facilities and property from loss, destruction, espionage, terrorism, or sabotage on the installation; prevent unauthorized access to facilities/installations/restricted areas, equipment, and materials.

This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

Supply Logistics: Includes eight classes of supply: Class I-Subsistence; Class II-Clothing, individual equipment, tents, etc; Class III-Petroleum, oils, lubricants; Class IV-Construction; Class VI-Personal demand items; Class VII-Major end items; Class IX-Repair parts and components; and Class X-Material to support non-military programs.

Community Logistics: Includes the execution of installation food services and laundry and dry cleaning services. Installation food services includes the operation and administration of installation, remote, and flight/ground support feeding but excludes cost of food, costs of non-installation field support, hospital food services, and Basic

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Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Base Support

Allowances for Subsistence. Laundry and dry cleaning services include cleaning and pressing textiles, garments, linens and other fabrics. Includes organizational clothing and individual equipment, other articles required by installation, and the sewing on of rank and unit patches on service member's initial issue of clothing.

Transportation Logistics: Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, consultations with environmental regulators and mapping and planning support systems. Environmental Compliance ensures all federal, state and local environmental laws are enforced through sampling, analysis and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; environmental surveys; training; and maintenance, repair and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: Established to prevent future pollution by reducing hazardous material use and release of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

Facilities Operation: This program provides engineering operations, engineering services and real property management required to accomplish such municipal-type activities as emergency services (fire protection and aircraft crash rescue), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on AFMC installations and for Servicewide activities.

FY 2015 Actual Overseas Contingency Operations \$21,184
FY 2016 Enacted Overseas Contingency Operations \$3,836

Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		FY 2016						
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2017</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	BASE SUPPORT	\$1,175,539	\$1,108,220	\$-6,000	-0.54%	\$1,102,220	\$1,102,220	\$1,115,910
	SUBACTIVITY GROUP TOTAL	\$1,175,539	\$1,108,220	\$-6,000	-0.54%	\$1,102,220	\$1,102,220	\$1,115,910

FY 2015 Actual Overseas Contingency Operations \$21,184
 FY 2016 Enacted Overseas Contingency Operations \$3,836

Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$1,108,220	\$1,102,220
Congressional Adjustments (Distributed)	-6,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,102,220	
War Related and Disaster Supplemental Appropriation	3,836	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,106,056	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-3,836	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,922
Functional Transfers		-25,105
Program Changes		<u>19,873</u>
NORMALIZED CURRENT ESTIMATE	<u>\$1,102,220</u>	<u>\$1,115,910</u>

FY 2015 Actual Overseas Contingency Operations \$21,184
FY 2016 Enacted Overseas Contingency Operations \$3,836

Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 1,108,220
1. Congressional Adjustments	\$ -6,000
a) Distributed Adjustments	\$ -6,000
i) Unjustified Program Growth	\$ -6,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 1,102,220
2. War-Related and Disaster Supplemental Appropriations	\$ 3,836
a) Overseas Contingency Operations Funding	\$ 3,836
i) Overseas Contingency Operations Funding	\$ 3,836
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 1,106,056
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 1,106,056

FY 2015 Actual Overseas Contingency Operations \$21,184
FY 2016 Enacted Overseas Contingency Operations \$3,836

Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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Activity Group: Logistics Operations
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5. Less: Emergency Supplemental Funding	\$ -3,836
a) Less: War Related and Disaster Supplemental Appropriation	\$ -3,836
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 1,102,220
6. Price Change	\$ 18,922
7. Transfers.....	\$ -25,105
a) Transfers In	\$ 1,527
i) Agile Combat Support Civilian Manpower	\$ 1,527
Program increase transfers civilian manpower from Global C3 and Early Warning (Subactivity Group 12A), into Base Support (Subactivity Group 41Z) to properly realign programs within Agile Combat Support and streamline management operations. (FY 2016 Base: \$541,349; FTE: 14)	
b) Transfers Out	\$ -26,632
i) Nuclear Enterprise Civilian Manpower	\$ -24,469
Program decrease transfers civilian manpower for the Nuclear Enterprise requirements from Base Support (Subactivity Group 41Z) into Base Support (Subactivity Group 11Z) to realign responsibilities, authorities, and accountability to optimize operations. (FY 2016 Base: \$541,349; FTE: -295)	
ii) Child Youth Civilian Manpower	\$ -1,801
Program decrease transfers civilian manpower requirements from Base Support (Subactivity Group 41Z) into Base Support (Subactivity Group 21Z) rebalancing manpower within the Child and Youth portfolio ensuring all bases have a proportional support. (FY 2016 Base: \$541,349; FTE: -14)	

FY 2015 Actual Overseas Contingency Operations \$21,184
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Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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iii) Precision Measurement Equipment Laboratory (PMEL) \$ -362

Decrease reflects funding transfer to Primary Combat Forces (Subactivity Group 11A). This adjustment realigns PMEL funds from six major commands into one lead command to ensure strategic sourcing of contract laboratories that provide precision testing and calibration of mission critical equipment in a laboratory environment.

922: Decrease realigns funds to one major command.
(FY 2016 Base: \$362)

8. Program Increases\$ 23,439

a) Annualization of New FY 2016 Program..... \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 23,439

i) Pentagon Reservation Rent \$ 9,457

Increase is the result of increased Pentagon utility costs to Air Force. The Air Force is 18 percent of the Pentagon footprint that includes tenant space, common space (parking facilities, restrooms, concessions), Pentagon Force Protection Agency security charges and Washington Headquarters Service capital improvements.

672: Covers working capital fund payment for Pentagon rent
(FY 2016 Base: \$84,824)

ii) Support to Military Families \$ 5,388

Program increase funds additional hours at the child and youth centers during extended operations and installations exercises.
(FY 2016 Base: \$541,349; FTE: 0)

iii) Utilities \$ 5,335

Projected utilities costs were funded based upon a 3-year historical average and adjusted for published economic assumptions. Requirements for utilities ensure funding levels for Major Commands are programmed at 95 percent of forecasted requirement.

FY 2015 Actual Overseas Contingency Operations \$21,184
FY 2016 Enacted Overseas Contingency Operations \$3,836

Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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401: Increase to DLA Energy (Fuel Products) to reflect actual execution
 913: Programmatic increase to purchased utilities
 (FY 2016 Base: \$151,704)

iv) FERS Increase \$ 3,259
 Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
 (FY 2016 Base: \$541,349; FTE: 0)

9. Program Decreases \$ -3,566

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases \$ 0

c) Program Decreases in FY 2017 \$ -3,566

i) Civilian Full-Time Equivalent Adjustment \$ 0
 Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
 (FY 2016 Base: \$541,349; FTE: -139)

ii) Internal Realignment \$ 0
 Realignment within this Subactivity Group occurred to program funding based on historical and projected execution trends. This realignment shows large programmatic increases in some OP-32 lines and large decreases in others. Below are the affected OP-32 lines:

Increased: 920, 987
 Decreased: 912, 914, 922, 964, 989
 (FY 2016 Base: \$0)

iii) Two Less Compensable Days \$ -3,566
 Decrease in civilian personnel funding due to two fewer workdays in FY 2017.

FY 2015 Actual Overseas Contingency Operations \$21,184
 FY 2016 Enacted Overseas Contingency Operations \$3,836

Exhibit OP-5, Subactivity Group 41Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support**

(FY 2016 Base: \$541,349; FTE: 0)

FY 2017 Budget Request.....\$ 1,115,910

FY 2015 Actual Overseas Contingency Operations \$21,184
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Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

<u>SAG 041Z (AFMC, AFDW)</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	6,724	5,467	5,467
No. of Civilian Quarters	0	0	0
B. Other Morale, Welfare and Recreation			
No. of Military Assigned	23	23	23
No. of Civilian FTE Assigned	697	652	579
Other Morale, Welfare and Recreation, Total (\$000)	\$17,424	\$15,220	\$15,239
C. Number of Motor Vehicles			
Owned	6,433	6,371	6,371
Leased	2,107	2,076	2,076
D. Payments to GSA			
Standard Level User Charges (\$000)	\$8,254	\$8,254	\$8,254
Leased Space (000 Sq Ft)	400	400	400
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	1,760	1,760	1,760
Recurring Reimbursements (\$000)	\$13,010	\$13,010	\$13,010
One-time Reimbursements (\$000)	\$0	\$0	\$0
F. Child and Youth Development Programs			
Number of Child Development Centers	20	20	20
Number of Family Child Care (FCC) Homes	87	87	87
Total Number of Children Receiving Care	9,668	9,668	9,668
Percent of Eligible Children Receiving Care (%)	23%	23%	23%
Number of Children on Waiting List	460	460	460
Total Military Child Population (Infant to 12 years)	42,823	42,823	42,823

FY 2015 Actual Overseas Contingency Operations \$21,184
FY 2016 Enacted Overseas Contingency Operations \$3,836

Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

Number of Youth Facilities	14	14	14
Youth Population Served (Grades 1 to 12)	13,993	13,993	13,993

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Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	510	479	482	3
Officer	36	30	31	1
Enlisted	474	449	451	2
<u>Civilian FTEs (Total)</u>	6,491	6,314	5,880	-434
U.S. Direct Hire	6,485	6,308	5,872	-436
Foreign National Direct Hire	6	0	0	0
Total Direct Hire	6,491	6,308	5,872	-436
Foreign National Indirect Hire	0	6	8	2
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	399	476	463	-13
<u>Annual Civilian Salary Cost</u>	92	93	98	5
<u>Contractor FTEs (Total)</u>	1,343	1,273	986	-287

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$21,184
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Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	502,774	-4	1.23%	6,148	-16,039	492,879	0	1.52%	7,487	-18,488	481,878
103	WAGE BOARD	53,525	0	1.23%	653	-6,327	47,851	0	1.52%	727	-1,412	47,166
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,107	-158	1.23%	11	-875	85	2	1.52%	1	30	118
107	VOLUNTARY SEPARATION INCENTIVE PAY	61	0	0.00%	0	-61	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	120	0	0.00%	0	-120	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	557,587	-162	1.22%	6,812	-23,422	540,815	2	1.52%	8,215	-19,870	529,162
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	24,869	-25	1.70%	421	-11,209	14,056	0	1.80%	252	-755	13,553
	TOTAL TRAVEL	24,869	-25	1.69%	421	-11,209	14,056	0	1.79%	252	-755	13,553
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,985	0	-7.30%	-364	-1,890	2,731	0	-8.20%	-224	2,404	4,911
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	61	0	-1.67%	-1	685	745	0	0.96%	7	10	762
418	DLA MANAGED SUP/MAT MED/DENT	3,647	0	0.23%	9	-762	2,894	0	3.61%	104	123	3,121
	TOTAL DWCF SUPPLIES AND MATERIALS	8,693	0	-4.10%	-356	-1,967	6,370	0	-1.77%	-113	2,537	8,794
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	43	0	0.00%	0	-43	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	43	0	0.00%	0	-43	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	63	0	-2.17%	-1	274	336	0	1.47%	5	2	343
671	DISN SUBSCRIPTION SERVICES (DSS)	234	0	-9.29%	-21	486	699	0	-7.00%	-49	66	716
672	PENTAGON RESERVATION MAINT REVOLVING FUND	96,310	0	-1.22%	-1,175	-10,311	84,824	0	2.93%	2,485	9,454	96,763
	TOTAL OTHER FUND PURCHASES	96,607	0	-1.24%	-1,197	-9,551	85,859	0	2.84%	2,441	9,522	97,822

FY 2015 Actual Overseas Contingency Operations \$21,184
FY 2016 Enacted Overseas Contingency Operations \$3,836

Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>	
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	1,863	0	1.70%	31	34	1,928	0	1.80%	35	16	1,979
	TOTAL TRANSPORTATION	1,863	0	1.66%	31	34	1,928	0	1.82%	35	16	1,979
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	149	-3	1.23%	2	386	534	1	1.52%	8	208	751
912	RENTAL PAYMENTS TO GSA (SLUC)	5,851	0	1.70%	99	1,730	7,680	0	1.80%	138	-3,989	3,829
913	PURCHASED UTILITIES (NON-DWCF)	111,530	0	1.70%	1,897	36,482	149,909	0	1.80%	2,698	3,194	155,801
914	PURCHASED COMMUNICATIONS (NON-DWCF)	38,864	-8	1.70%	660	-22,104	17,412	0	1.80%	314	-1,821	15,905
915	RENTS (NON-GSA)	352	0	1.70%	6	94	452	0	1.80%	8	24	484
917	POSTAL SERVICES (U.S.P.S.)	495	0	1.70%	8	-407	96	0	1.80%	2	-2	96
920	SUPPLIES & MATERIALS (NON-DWCF)	43,781	0	1.70%	745	1,614	46,140	0	1.80%	829	6,698	53,667
921	PRINTING & REPRODUCTION	1,789	0	1.70%	30	-1,398	421	0	1.80%	8	4	433
922	EQUIPMENT MAINTENANCE BY CONTRACT	38,205	-5	1.70%	649	9,598	48,447	0	1.80%	871	-3,637	45,681
923	FACILITY MAINTENANCE BY CONTRACT	108,670	0	1.70%	1,847	-12,479	98,038	0	1.80%	1,766	-509	99,295
925	EQUIPMENT (NON-DWCF)	18,608	0	1.70%	319	-14,315	4,612	0	1.80%	82	-173	4,521
932	MANAGEMENT & PROFESSIONAL SUP SVS	16,521	0	1.70%	281	-16,604	198	0	1.80%	4	-31	171
933	STUDIES, ANALYSIS, & EVALUATIONS	56	0	1.70%	1	-57	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	309	0	1.70%	5	-221	93	0	1.80%	2	-7	88
937	LOCALLY PURCHASED FUEL (NON-SF)	263	0	-7.30%	-19	413	657	0	-8.20%	-54	23	626
955	OTHER COSTS-MEDICAL CARE	2,988	0	3.70%	111	-3,099	0	0	3.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	4,596	0	1.70%	79	-22	4,653	0	1.80%	84	47	4,784
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	1,945	0	1.70%	33	890	2,868	0	1.80%	52	-13	2,907
960	OTHER COSTS-INTEREST & DIVIDENDS	220	0	1.70%	4	-224	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	17,552	0	1.70%	299	30,289	48,140	0	1.80%	867	-35,570	13,437
987	OTHER INTRA-GOVERNMENTAL PURCHASES	65,321	0	1.70%	1,110	-63,196	3,235	0	1.80%	58	44,763	48,056
989	OTHER SERVICES	7,812	0	1.70%	131	11,664	19,607	0	1.80%	352	-5,891	14,068
	TOTAL OTHER PURCHASES	485,877	-16	1.71%	8,297	-40,966	453,192	1	1.78%	8,089	3,318	464,600
	GRAND TOTAL	1,175,539	-203	1.19%	14,008	-87,124	1,102,220	3	1.72%	18,919	-5,232	1,115,910

FY 2015 Actual Overseas Contingency Operations \$21,184
FY 2016 Enacted Overseas Contingency Operations \$3,836

Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

The Administration Sub-activity Group contains both Enterprise-Wide programs along with funding for Office of the Secretary of the Air Force and Air Staff operations. Enterprise-Wide programs include the Substance Abuse Control Program, Mortuary Affairs, Civilian Compensation, the consolidated Air Force Personnel Center, Air Force Warrior and Survivor Care, Defense Casualty Information Process, USA Jobs and all Air Force Personnel and Manpower systems.

Personnel Administration funds the Military and Civilian Personnel operations of the Air Force enterprise Human Resources domain. This support includes all aspects of the military human relations life cycle, including Personnel Readiness, and providing a 24/7 reach back for home-based and deployed personnel. The Civilian Compensation program supports all civilian employees Air Force-wide by funding Civilian Career Permanent Change of Station relocations and reimbursements to the Department of Labor for both unemployment and disability compensation. Additionally, programs within this Sub-activity Group support the Air Force Integrated Personnel Management effort and the consolidated (civilian and military) Air Force Personnel Center. The Integrated Personnel Management transformation effort will link specific Air Force capabilities and systems (promotions, assignments, records management and training) to the Air Force Integrated Personnel and Pay System. Funding also supports the Secretary of the Air Force's Total Force initiative. This initiative blends the Regular, Reserve and Guard components' military personnel policies and business processes into a single set of guidance for all three military components. Additionally, this effort improves integration for all Air Force Military and Civilian Personnel and Manpower computer data systems.

Management Headquarters program includes personnel and operational funding in direct support of the Air Staff and Secretariat. Funding includes daily operations, Presidential Air and Executive Airlift support for the Air Force Top 4, which includes: Secretary of the Air Force, Undersecretary of the Air Force, Air Force Chief of Staff, and Air Force Vice Chief of Staff. Program also includes personnel and operational support for the Scientific Advisory Board, responsible for independent reviews of the Air Force Science and Technology program as well as conducting scientific studies specifically directed by the Secretary of the Air Force. Management Headquarters program also funds requirements for the Secretary of Defense Funded Financial Management Certification program. The Financial Management Certification program was implemented by the Secretary of Defense as a result of authority given by the National Defense Authorization Act for fiscal year 2012, Public Law 112-81 to establish professional certification and credentialing standard across the Department of Defense.

Other personnel support includes high interest programs to include Diversity Operations, Equal Opportunity, Defense Equal Opportunity Management Institute and Air Force Mortuary Affairs. It also includes the Substance Abuse program which ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse. The Air Force Warrior and Survivor Care program provides recovery, rehabilitation and reintegration care of our Recovering warriors and their families to fulfill requirements of Public Law 110-181 and subsequent legislation.

II. Force Structure Summary:

The Air Force Personnel Center provides centralized staffing support to Air Force Active Duty installations and Official Personnel File maintenance for all uniformed Air Force members in all components in accordance with the National Archives and Records Administration policy. The Personnel Center generates all source documents affecting the full civilian human relations life cycle which are maintained in the sole authoritative source for civilian personnel records. Air Force personnel receive military and civilian benefits and entitlements services for health, life, and Thrift Savings Plan, as well as retirement and survivorship services from the Center. Funds support the

FY 2015 Actual Overseas Contingency Operations \$6,597
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

Total Force Service Center operations at San Antonio, TX and Denver, CO, as well as the IT infrastructure sustainment (consistent with Federal Data Center Consolidation intent) and requisite Disaster Recovery capabilities. The Personnel and Manpower IT systems are the Air Force's single, authoritative source for military personnel and manpower data. The center provides operational support to active duty military and civilian personnel flights worldwide.

FY 2015 Actual Overseas Contingency Operations \$6,597
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2016						
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2017</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	ADMINISTRATION	<u>\$702,077</u>	<u>\$689,797</u>	<u>\$112,684</u>	<u>16.34%</u>	<u>\$802,481</u>	<u>\$802,481</u>	<u>\$811,650</u>
	SUBACTIVITY GROUP TOTAL	<u>\$702,077</u>	<u>\$689,797</u>	<u>\$112,684</u>	<u>16.34%</u>	<u>\$802,481</u>	<u>\$802,481</u>	<u>\$811,650</u>

FY 2015 Actual Overseas Contingency Operations \$6,597
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$689,797	\$802,481
Congressional Adjustments (Distributed)	113,000	
Congressional Adjustments (Undistributed)	-314	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2</u>	
SUBTOTAL APPROPRIATED AMOUNT	802,481	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	802,481	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,793
Functional Transfers		21,824
Program Changes		<u>-23,448</u>
NORMALIZED CURRENT ESTIMATE	\$802,481	\$811,650

FY 2015 Actual Overseas Contingency Operations \$6,597
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
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C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 689,797
1. Congressional Adjustments	\$ 112,684
a) Distributed Adjustments	\$ 113,000
i) Unjustified Program Growth - Civilian Pay Transfer	\$ 123,000
ii) Program Reduction	\$ -8,000
iii) Duplicate Request	\$ -2,000
b) Undistributed Adjustments	\$ -314
i) Spare and Repair Parts.....	\$ -314
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -2
i) Foreign Currency.....	\$ -2
FY 2016 Appropriated Amount.....	\$ 802,481
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 802,481

FY 2015 Actual Overseas Contingency Operations \$6,597
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 802,481
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted	\$ 802,481
6. Price Change	\$ 10,793
7. Transfers	\$ 21,824
a) Transfers In	\$ 23,886
i) Air Force Human Resources (HR) Systems	\$ 17,056
Increase reflects funding transfer from Research, Development, Test, and Evaluation (RDT&E) appropriation to provide sufficient funds to sustain required enterprise HR systems in FY 2017 due to the re/de-scoping of the Air Force Integrated Personnel and Pay System.	
922: Funds enterprise HR systems maintenance.	
989: Funds services requirements associated with maintaining enterprise HR systems. (FY 2016 Base: \$57,310)	
ii) Physical Disability Board of Review	\$ 6,830
Increase reflects funding transferred from other Military Services for the management of the Physical Disability Board of Review (PDBR). The Air Force is the lead component and executive agent for the PDBR per DoDI 6040.44.	
925: Funds Information Technology and other equipment associated with the operations of the Physical Disability Board of Review program.	

FY 2015 Actual Overseas Contingency Operations \$6,597
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

(FY 2016 Base: \$1,112)

b) Transfers Out \$ -2,062

i) Reimbursable Civilian Manpower..... \$ 0

Program decrease transfers civilian manpower from Administration (Subactivity Group 42A) into International Support (Subactivity Group 44A) to improve accountability of Foreign Military Sales reimbursable positions.

(FY 2016 Base: \$575,083; FTE: -36)

ii) Scientific Advisory Board (SAB)..... \$ -2,062

Decrease reflects funding transfer to Technical Support Activities (Subactivity Group 41B) due to an organizational realignment. Funds support mission travel and contractor support associated with Scientific Advisory Board (SAB) studies and independent review.

308: Funds travel associated with SAB studies and independent reviews.

932: Funds advisory and assistance services for scientific studies.

(FY 2016 Base: \$2,062)

8. Program Increases\$ 101,561

a) Annualization of New FY 2016 Program..... \$ 0

b) One-Time FY 2017 Costs \$ 0

c) Program Growth in FY 2017 \$ 101,561

i) Average Workyear Cost Adjustment..... \$ 35,208

Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).

(FY 2016 Base: \$575,083; FTE: 0)

ii) Financial Management Systems \$ 21,886

Increase funds the Air Force Defense Enterprise Accounting and Management System (DEAMS). DEAMS integrates nine Air Force financial management systems into a single system in an effort to provide auditable financial management data to meet statutory requirements by 2017. Program

FY 2015 Actual Overseas Contingency Operations \$6,597

FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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increase is a result of DEAMS partial transition from procurement to sustainment.

933: Funds IT and other support contracts for the operation and maintenance of the Defense Enterprise Accounting and Management System (DEAMS).
(FY 2016 Base: \$67,902)

iii) Service Wide Activities Civilian Manpower \$ 20,810

Program increase reflects the restoral of funding to stabilize the manpower support to Air Force wide enterprise programs such as Annuity for Military Spouses, Wounded Warrior Support, Defense Causality System, Emergency Family Member Travel, Military Tuition Assistance, Enlisted Assignments, Defense Equal Opportunity Management Institution, Mortuary Affairs, Equal Employment Opportunity, Diversity Operations and Sexual Assault Prevention Programs. These missions are not being accomplished anywhere else in the Air Force.
(FY 2016 Base: \$575,083; FTE: 337)

iv) Major Headquarters Activities \$ 16,958

Funding increase reflects the expanded definition of Major Headquarters Activities (MHA). In accordance with Sec 346 of NDAA 2016, OSD is re-defining MHA and reducing headquarters accounts by 25 percent. To comply with the NDAA and OSD direction the Air Force has properly re-baselined accounts to be consistent with historical execution to meet the expanded MHA definition.

922: Re-baseline Information Technology services
923: Re-baseline contract support for Installations and Logistics Headquarters
989: Re-baseline other contract support
(FY 2016 Base: \$28,163)

v) Department of Labor Administration Service \$ 4,864

Program increase funds disability compensation and reflects a six percent Department of Labor administrative surcharge for Federal Employees' Compensation Act (FECA) benefits beginning in FY 2017.
(FY 2016 Base: \$575,083; FTE: 0)

vi) FERS Increase \$ 1,835

Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.

FY 2015 Actual Overseas Contingency Operations \$6,597
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
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(FY 2016 Base: \$575,083; FTE: 0)

9. Program Decreases.....	\$ -125,009
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -125,009
i) Internal Realignment	\$ 0
Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines:	
Increased: 771,927 Decreased: 308 (FY 2016 Base: \$0)	
ii) Air Force Identified Average Workyear Cost Shortfall.....	\$ -123,000
Decrease reflects reversal of FY 2016 Congressional Program increase. (FY 2016 Base: \$575,083; FTE: 0)	
iii) Two Less Compensable Days.....	\$ -2,009
Decrease in civilian personnel funding due to two fewer workdays in FY 2017. (FY 2016 Base: \$575,083; FTE: 0)	
FY 2017 Budget Request.....	\$ 811,650

FY 2015 Actual Overseas Contingency Operations \$6,597
 FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Civilian Career Program Permanent Change of Station	1,500	1,631	1,679
Alcohol Related Misconduct - (ARM)	<u>5,134</u>	<u>5,061</u>	<u>5,061</u>

ARM Categories include:

- Underage Drinking: Member identified as consuming alcohol while under the legal age, as defined by applicable local, state, or federal law.
- Driving while Intoxicated (DWI) or Driving under the Influence (DUI): Member identified as operating or being in the physical control of a motor vehicle or craft while impaired by any substance, as defined by applicable local, state, or federal law.
- Drunk and Disorderly: Member identified as being Drunk and Disorderly, as defined by applicable local, state, or federal law.
- Injury: Member received medical care for a condition related to or acquired during intoxication.
- Contributing to the Delinquency: Member identified as Contributing to the unauthorized use of a substance by a minor, as defined by applicable local, state, or federal law.
- Crimes Against Property: Member identified as committing a crime Against Property, as defined by applicable local, state, or federal law.
- Domestic Violence or Other Crimes Against People or Pets or Family Maltreatment: Member identified as committing a crime against or otherwise abusing a person or pet, as defined by applicable local, state, or federal law.
- Duty related Incident: Member identified as having a problem at work that is related to being intoxicated.
- Open Container: Member identified as being in possession of an Open Container of alcohol, as defined by applicable local, state, or federal law.
- Public intoxication: Member identified as being publicly Intoxicated, as defined by applicable local, state, or federal law.

FY 2015 Actual Overseas Contingency Operations \$6,597
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,554	4,741	4,743	2
Officer	2,306	2,489	2,460	-29
Enlisted	2,248	2,252	2,283	31
<u>Civilian FTEs (Total)</u>	3,282	2,975	3,276	301
U.S. Direct Hire	3,259	2,968	3,269	301
Foreign National Direct Hire	5	2	2	0
Total Direct Hire	3,264	2,970	3,271	301
Foreign National Indirect Hire	18	5	5	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	120	120	237	117
<u>Annual Civilian Salary Cost</u>	133	164	128	-36
<u>Contractor FTEs (Total)</u>	405	919	950	31

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$6,597
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	392,562	0	1.23%	4,811	39,024	436,397	0	1.52%	6,629	-83,632	359,394
103	WAGE BOARD	802	0	1.23%	8	29,177	29,987	0	1.52%	456	-2,397	28,046
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.23%	0	946	946	0	1.52%	14	207	1,167
107	VOLUNTARY SEPARATION INCENTIVE PAY	548	0	0.00%	0	-548	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	10,501	0	0.00%	0	5,715	16,216	0	0.00%	0	74	16,290
111	DISABILITY COMPENSATION	82,604	0	0.00%	0	8,668	91,272	0	0.00%	0	23,455	114,727
121	PERMANENT CHANGE OF STATION (PCS)	28,107	0	0.00%	0	-28,107	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	515,124	0	0.94%	4,819	54,875	574,818	0	1.24%	7,099	-62,293	519,624
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	17,125	0	1.70%	289	26,604	44,018	0	1.80%	792	-29,350	15,460
	TOTAL TRAVEL	17,125	0	1.69%	289	26,604	44,018	0	1.80%	792	-29,350	15,460
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	68	0	-7.30%	-5	11	74	0	-8.20%	-6	-13	55
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	-1.67%	0	2	2	0	0.96%	0	97	99
418	DLA MANAGED SUP/MAT MED/DENT	109	0	0.23%	0	3,784	3,893	0	3.61%	140	-1,038	2,995
	TOTAL DWCF SUPPLIES AND MATERIALS	177	0	-2.82%	-5	3,797	3,969	0	3.38%	134	-954	3,149
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	82	0	-2.17%	-2	269	349	0	1.47%	5	12	366
647	DISA ENTERPRISE COMPUTING CENTERS	5,620	0	-10.01%	-563	-1,233	3,824	0	-10.00%	-382	589	4,031
671	DISN SUBSCRIPTION SERVICES (DSS)	380	0	-9.29%	-35	-188	157	0	-7.00%	-11	335	481
	TOTAL OTHER FUND PURCHASES	6,082	0	-9.87%	-600	-1,152	4,330	0	-8.96%	-388	936	4,878
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	44	0	-0.30%	0	-44	0	0	-9.00%	0	0	0

FY 2015 Actual Overseas Contingency Operations \$6,597
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
771	COMMERCIAL TRANSPORTATION	12,241	-10	1.70%	208	-1,965	10,474	0	1.80%	188	29,863	40,525
	TOTAL TRANSPORTATION	12,285	-10	1.69%	208	-2,009	10,474	0	1.79%	188	29,863	40,525
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2	0	1.23%	0	263	265	0	1.52%	4	0	269
913	PURCHASED UTILITIES (NON-DWCF)	163	0	1.70%	2	255	420	0	1.80%	8	3	431
914	PURCHASED COMMUNICATIONS (NON-DWCF)	38	0	1.70%	1	537	576	0	1.80%	11	-209	378
915	RENTS (NON-GSA)	25	0	1.70%	0	69	94	0	1.80%	2	3	99
917	POSTAL SERVICES (U.S.P.S.)	230	0	1.70%	4	199	433	0	1.80%	8	18	459
920	SUPPLIES & MATERIALS (NON-DWCF)	10,805	-2	1.70%	183	-2,801	8,185	0	1.80%	147	-641	7,691
921	PRINTING & REPRODUCTION	68	0	1.70%	1	-31	38	0	1.80%	1	1	40
922	EQUIPMENT MAINTENANCE BY CONTRACT	47,788	0	1.70%	813	72,039	120,640	0	1.80%	2,171	47,320	170,131
923	FACILITY MAINTENANCE BY CONTRACT	23,622	0	1.70%	402	-18,082	5,942	0	1.80%	106	301	6,349
925	EQUIPMENT (NON-DWCF)	13,731	0	1.70%	233	-11,312	2,652	0	1.80%	48	6,668	9,368
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	754	0	1.70%	12	-766	0	0	1.80%	0	1,082	1,082
932	MANAGEMENT & PROFESSIONAL SUP SVS	22,176	0	1.70%	377	-19,207	3,346	0	1.80%	60	-1,166	2,240
933	STUDIES, ANALYSIS, & EVALUATIONS	5,859	0	1.70%	99	-5,958	0	0	1.80%	0	1	1
934	ENGINEERING & TECHNICAL SERVICES	1,015	0	1.70%	18	-430	603	0	1.80%	11	-14	600
955	OTHER COSTS-MEDICAL CARE	895	0	3.70%	33	-882	46	0	3.80%	2	-1	47
957	OTHER COSTS-LANDS AND STRUCTURES	125	0	1.70%	2	1,563	1,690	0	1.80%	30	9	1,729
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2,244	0	1.70%	38	-2,279	3	0	1.80%	0	-3	0
960	OTHER COSTS-INTEREST & DIVIDENDS	3	0	1.70%	0	12	15	0	1.80%	0	0	15
964	OTHER COSTS-SUBSIST & SUPT OF PERS	948	0	1.70%	16	-951	13	0	1.80%	0	0	13
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-3,647	0	1.70%	-62	5,027	1,318	0	1.80%	24	2,348	3,690
989	OTHER SERVICES	24,440	0	1.70%	414	-6,261	18,593	0	1.80%	335	4,454	23,382
	TOTAL OTHER PURCHASES	151,284	-2	1.71%	2,586	11,004	164,872	0	1.80%	2,968	60,174	228,014
	GRAND TOTAL	702,077	-12	1.04%	7,297	93,119	802,481	0	1.34%	10,793	-1,624	811,650

FY 2015 Actual Overseas Contingency Operations \$6,597
FY 2016 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications programs play a major role in the Air Force's continuous efforts to provide reliable and secure communications to ensure mission assurance and supportability for the Air Force network systems, Air Force radio and telephone systems and infrastructure at Air Force installations worldwide. Basic communication services include access to the Defense Information Systems Network (DISN) for voice, video and data including transport, unclassified and classified electronic mail and rapid delivery of messages across the Air Force. These programs also provide the Air Force with an effective Information Assurance (IA) program to defend and defeat attacks from terrorists and hackers through advanced IA efforts focused on cryptographic modernization and sustainment. The Information Systems Security Program addresses cyber threats, multiple Combatant Commander's Integrated Priority Lists while directly impacting a multitude of Air Force aircraft, Department of Defense satellite systems, and Nuclear Command, Control and Communications networks. Public Key Infrastructure provides continued support for three network Identity Management programs: Public Key Infrastructure, Common Access Card stock, and Air Force Directory Service sustainment. The Air Force will continue to provide cyberspace and communications services for military and business operations while also addressing resiliency solutions. These capabilities are worldwide mobile for any environment and provide temporary data and communications activities (including reconstitution) as necessary, for Joint and coalition operations.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The Information Assurance portion of this program identifies vulnerabilities and threats to network operations and develops technical solutions; the Public Key Infrastructure Program provides framework and services for generation, production, distribution, control and tracking of public key certificates; and the Electronic Key Management Systems automates computer security key management and allows for local key generation. The radio portion of this program sustains global high-frequency radio broadcast stations around the world.

FY 2015 Actual Overseas Contingency Operations \$153,276
FY 2016 Enacted Overseas Contingency Operations \$147,048

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. SERVICEWIDE COMMUNICATIONS	<u>\$751,921</u>	<u>\$498,053</u>	<u>\$-37,037</u>	<u>-7.44%</u>	<u>\$461,016</u>	<u>\$461,016</u>	<u>\$269,809</u>	
SUBACTIVITY GROUP TOTAL	<u>\$751,921</u>	<u>\$498,053</u>	<u>\$-37,037</u>	<u>-7.44%</u>	<u>\$461,016</u>	<u>\$461,016</u>	<u>\$269,809</u>	

FY 2015 Actual Overseas Contingency Operations \$153,276
 FY 2016 Enacted Overseas Contingency Operations \$147,048

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$498,053	\$461,016
Congressional Adjustments (Distributed)	-36,900	
Congressional Adjustments (Undistributed)	-89	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-48	
SUBTOTAL APPROPRIATED AMOUNT	461,016	
War Related and Disaster Supplemental Appropriation	147,048	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	0	
SUBTOTAL BASELINE FUNDING	608,064	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-147,048	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-20,724
Functional Transfers		-7,933
Program Changes		-162,550
NORMALIZED CURRENT ESTIMATE	\$461,016	\$269,809

FY 2015 Actual Overseas Contingency Operations \$153,276
FY 2016 Enacted Overseas Contingency Operations \$147,048

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 498,053
1. Congressional Adjustments	\$ -37,037
a) Distributed Adjustments	\$ -36,900
i) Price Growth Requested As Program Growth	\$ -36,900
b) Undistributed Adjustments	\$ -89
i) Spare and Repair Parts.....	\$ -89
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -48
i) Foreign Currency.....	\$ -48
FY 2016 Appropriated Amount.....	\$ 461,016
2. War-Related and Disaster Supplemental Appropriations.....	\$ 147,048
a) Overseas Contingency Operations Funding.....	\$ 147,048
i) Overseas Contingency Operations Funding	\$ 147,048
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 608,064

FY 2015 Actual Overseas Contingency Operations \$153,276
FY 2016 Enacted Overseas Contingency Operations \$147,048

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 608,064
5. Less: Emergency Supplemental Funding	\$ -147,048
a) Less: War Related and Disaster Supplemental Appropriation	\$ -147,048
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 461,016
6. Price Change	\$ -20,724
7. Transfers.....	\$ -7,933
a) Transfers In	\$ 0
b) Transfers Out	\$ -7,933
i) Cyberspace Operations Support.....	\$ -6,862
Decrease reflects transfer of funding to Other Combat Operations Support Programs (Subactivity Group 12C), from Air Force Communications to support an enterprise management construct for Cyber Operations Support. This will allow the Air Force to provide better oversight in real-time to discover, detect, analyze, and mitigate threats and vulnerabilities, in addition to the operation, defense, and management of 16 network gateways.	
925: Decrease to Equipment Purchases in support of Defensive Cyber Operations. (FY 2016 Base: \$6,862)	
ii) Command Plan Adjustment.....	\$ -1,071
Decrease reflects transfer of funding to Combatant Commands Direct Mission Support (Subactivity Group 15A). The realignments are critical to improving operational commanders' ability to execute mission funding as forecasted, alleviating execution year movements.	

FY 2015 Actual Overseas Contingency Operations \$153,276
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Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Servicewide Communications

671: Reduction in Defense Information System Network Subscription Services
(FY 2016 Base: \$366,928)

8. Program Increases	\$ 59,845
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 59,845

i) Long-Haul Communications (Defense Information System Network) \$ 34,317

Increase funds long haul communications requirements providing Defense Information System Network (DISN) Subscription Service payments to Defense Information Systems Agency (DISA) for the Air Force's utilization of DISN bandwidth and services. The rising demand for bandwidth is driven by expanded mission operations from Unmanned Aerial Vehicles and use of off-base cloud-computing environments. The program is comprised of Defense Switched Network, Defense Red Switch Network, Non-Classified Internet Protocol Router Network, Secret Internet Protocol Router Network, Joint Worldwide Intelligence Communications System, DISN Video Services, and transport services. While DISN anticipates lower rates in Fiscal Year 2017 as reflected in the negative price growth, this program is typically underfunded driving a year of execution bill. This effort to restore the negative growth and the need to more closely align funding with historical execution is a vital step in properly funding this program to mitigate year of execution bills.

671: Increase to Defense Information System Network subscription services
(FY 2016 Base: \$346,904)

ii) System Security..... \$ 25,497

Increase reflects the purchase and sustainment of resources dedicated solely to Information Assurance (IA). IA is responsible for ensuring authentication, confidentiality, non-repudiation, integrity, and availability of information used in automated systems. The funding will provide equipment and contracted services to maintain and upgrade data storage, email and web servers, and network administration requirements. The increase also supports Joint Regional Security Stacks (JRSS). JRSS is a joint Department of Defense security architecture comprised of complimentary defensive security solutions that remove redundant Information Assurance protections. JRSS also leverages enterprise

FY 2015 Actual Overseas Contingency Operations \$153,276
FY 2016 Enacted Overseas Contingency Operations \$147,048

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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defensive capabilities with standardized security suites and provides the tool sets necessary to monitor and control all security mechanisms throughout the Department of Defense Joint Information Environment.

671: Increase to security architecture
 914: Enhancing network operations and information assurance
 925: Purchase of information technology equipment
 (FY 2016 Base: \$41,467)

iii) FERS Increase \$ 31
 Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions.
 (FY 2016 Base: \$6,702; FTE: 0)

9. Program Decreases\$ -222,395

a) One-Time FY 2016 Costs \$ 0

b) Annualization of FY 2016 Program Decreases..... \$ 0

c) Program Decreases in FY 2017 \$ -222,395

i) Civilian Full-Time Equivalent Adjustment..... \$ 0
 Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength.
 (FY 2016 Base: \$6,702; FTE: -5)

ii) Internal Realignment \$ 0
 Realignments within this Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines.

Increase: 914, 989
 Decrease: 920, 925
 (FY 2016 Base: \$-4)

FY 2015 Actual Overseas Contingency Operations \$153,276
 FY 2016 Enacted Overseas Contingency Operations \$147,048

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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iii) Long-Haul Communications (Cost Recovery Model) \$ -199,365

Decrease reflects reduction to Long-Haul Communications based on the new Defense Information Systems Network (DISN) cost recovery model, which allocates costs based on consumption. This new method is being implemented as a result of a joint study led by OSD, CAPE, and Department of Defense Comptroller, which concluded that the current DISN Subscription Services model should be replaced by a consumption-based recovery model. The new DISN rate structure is intended to drive costs down, incentivize cost conscious customer behavior, and encourage enterprise solutions where appropriate.

671: Decrease to DISN subscription services
(FY 2016 Base: \$346,904)

iv) Long-Haul Communications (European Infrastructure Consolidation)..... \$ -19,466

Decrease represents reduced costs associated with the centralization of the European Infrastructure Consolidation (EIC). The EIC includes interrelated closure, consolidation, and realignment of assets among several sites, primarily in the United Kingdom and Germany.

925: Decrease in equipment supporting EIC
(FY 2016 Base: \$18,921)

v) Air Force Communications (Air Force Network Enterprise) \$ -3,089

Decrease reflects a divestiture of end of service life equipment fielded within the Air Force Network. Divestiture is in support of Air Force compliance with the Joint Information Environment computing infrastructure.

925: Reduce capital electronic and telecommunication equipment purchase.
(FY 2016 Base: \$20,522)

vi) Two Less Compensable Days..... \$ -475

Decrease in civilian personnel funding due to two fewer workdays in FY 2017.
(FY 2016 Base: \$6,702; FTE: 0)

FY 2017 Budget Request.....\$ 269,809

FY 2015 Actual Overseas Contingency Operations \$153,276
FY 2016 Enacted Overseas Contingency Operations \$147,048

Exhibit OP-5, Subactivity Group 42B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Servicewide Communications**

IV. Performance Criteria and Evaluation Summary:

In Fiscal Year 2017, Defense Information Systems Network (DISN) Subscription Services model was replaced with the new DISN cost recovery model. Requirements will now be paid by bandwidth in Fiscal Year 2017 and no longer by the DISN Subscription Services (DSS) schedule, which billed DoD users based on DSS shares. Therefore, this exhibit is no longer needed and will be removed in future years.

FY 2015 Actual Overseas Contingency Operations \$153,276
FY 2016 Enacted Overseas Contingency Operations \$147,048

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
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V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	703	700	568	-132
Officer	25	45	26	-19
Enlisted	678	655	542	-113
<u>Civilian FTEs (Total)</u>	93	88	83	-5
U.S. Direct Hire	64	57	52	-5
Foreign National Direct Hire	8	7	7	0
Total Direct Hire	72	64	59	-5
Foreign National Indirect Hire	21	24	24	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	29	29	27	-2
<u>Annual Civilian Salary Cost</u>	108	114	114	0
<u>Contractor FTEs (Total)</u>	89	77	85	8

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$153,276
FY 2016 Enacted Overseas Contingency Operations \$147,048

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	6,164	0	1.23%	76	-333	5,907	0	1.52%	90	-432	5,565
103	WAGE BOARD	535	0	1.23%	5	-27	513	0	1.52%	8	-3	518
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	170	-14	1.23%	1	26	183	13	1.52%	3	-11	188
105	SEPARATION LIABILITY (FNDH)	28	0	0.00%	0	-28	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	93	0	0.00%	0	-93	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,990	-14	1.18%	82	-455	6,603	13	1.53%	101	-446	6,271
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,133	0	1.70%	19	-524	628	0	1.80%	11	-67	572
	TOTAL TRAVEL	1,133	0	1.68%	19	-524	628	0	1.75%	11	-67	572
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	33	0	-7.30%	-2	-31	0	0	-8.20%	0	0	0
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	16	0	-1.67%	0	458	474	0	0.96%	4	17	495
418	DLA MANAGED SUP/MAT MED/DENT	396	0	0.23%	1	85	482	0	3.61%	17	-19	480
	TOTAL DWCF SUPPLIES AND MATERIALS	445	0	-0.22%	-1	512	956	0	2.20%	21	-2	975
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	48	0	0.00%	0	-48	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	48	0	0.00%	0	-48	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	-2.17%	0	-1	-1	0	1.47%	0	1	0
647	DISA ENTERPRISE COMPUTING CENTERS	569	0	-10.01%	-57	-512	0	0	-10.00%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	612,584	0	-9.29%	-56,909	-225,647	330,028	2	-7.00%	-23,102	-143,676	163,252
	TOTAL OTHER FUND PURCHASES	613,153	0	-9.29%	-56,966	-226,160	330,027	2	-7.00%	-23,102	-143,675	163,252

FY 2015 Actual Overseas Contingency Operations \$153,276
FY 2016 Enacted Overseas Contingency Operations \$147,048

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	60	0	-0.30%	0	-60	0	0	-9.00%	0	0	0
708	MSC CHARTED CARGO	0	0	-2.10%	0	2	2	0	5.40%	0	0	2
719	SDDC CARGO OPERATIONS (PORT HANDLING)	8	0	38.80%	3	-10	1	0	0.80%	0	0	1
771	COMMERCIAL TRANSPORTATION	263	0	1.70%	5	-177	91	0	1.80%	2	3	96
	TOTAL TRANSPORTATION	331	0	2.42%	8	-245	94	0	2.13%	2	3	99
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3	0	1.23%	0	96	99	0	1.52%	1	1	101
913	PURCHASED UTILITIES (NON-DWCF)	42	0	1.70%	1	-12	31	0	1.80%	1	-1	31
914	PURCHASED COMMUNICATIONS (NON-DWCF)	78,069	-5	1.70%	1,327	-24,726	54,665	0	1.80%	985	12,411	68,061
915	RENTS (NON-GSA)	282	0	1.70%	5	-286	1	0	1.80%	0	0	1
917	POSTAL SERVICES (U.S.P.S.)	1	0	1.70%	0	-1	0	0	1.80%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,330	0	1.70%	39	1,172	3,541	3	1.80%	64	-1,037	2,571
921	PRINTING & REPRODUCTION	101	0	1.70%	2	-79	24	0	1.80%	0	0	24
922	EQUIPMENT MAINTENANCE BY CONTRACT	26,459	-42	1.70%	449	-14,635	12,231	-1	1.80%	222	-519	11,933
923	FACILITY MAINTENANCE BY CONTRACT	2,828	-447	1.70%	40	-2,156	265	14	1.80%	5	-16	268
925	EQUIPMENT (NON-DWCF)	8,009	0	1.70%	135	42,848	50,992	0	1.80%	919	-38,812	13,099
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	595	0	1.70%	10	65	670	0	1.80%	12	-14	668
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,688	0	1.70%	96	-5,769	15	0	1.80%	0	-15	0
933	STUDIES, ANALYSIS, & EVALUATIONS	426	0	1.70%	7	-430	3	0	1.80%	0	0	3
934	ENGINEERING & TECHNICAL SERVICES	4,462	0	1.70%	76	-4,465	73	0	1.80%	1	-31	43
957	OTHER COSTS-LANDS AND STRUCTURES	53	0	1.70%	1	-54	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	345	0	1.70%	6	-272	79	0	1.80%	1	0	80
989	OTHER SERVICES	128	0	1.70%	2	-111	19	0	1.80%	1	1,737	1,757
	TOTAL OTHER PURCHASES	129,821	-494	1.70%	2,196	-8,815	122,708	16	1.80%	2,212	-26,296	98,640
	GRAND TOTAL	751,921	-508	-7.27%	-54,662	-235,735	461,016	31	-4.50%	-20,755	-170,483	269,809

FY 2015 Actual Overseas Contingency Operations \$153,276
FY 2016 Enacted Overseas Contingency Operations \$147,048

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

Other Servicewide Activities funds various programs that support Air Force units around the world. These include the Air Force portion of the Department of Defense (DoD) Counter-Drug Program, Public Affairs and Communications programs, Engineering and Installation and Information Management Automation Program, Paperless Contracting, Sexual Assault Prevention and Response, servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency Personnel Recovery support through Joint Personnel Recovery Agency, Civil Air Patrol - United States Air Force, Chaplain Service Worldwide Support Program, and Arms Control.

Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe, Open Skies, Intermediate Nuclear Forces Treaty and Chemical Weapons Convention. Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment.

This Subactivity Group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations.

This Subactivity Group finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

II. Force Structure Summary:

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

FY 2015 Actual Overseas Contingency Operations \$74,141
FY 2016 Enacted Overseas Contingency Operations \$131,583

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ in Thousands):

		<u>FY 2016</u>						
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2017</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	OTHER SERVICEWIDE ACTIVITIES	\$1,403,947	\$900,253	\$-16,573	-1.84%	\$883,680	\$883,680	\$961,304
	SUBACTIVITY GROUP TOTAL	\$1,403,947	\$900,253	\$-16,573	-1.84%	\$883,680	\$883,680	\$961,304

FY 2015 Actual Overseas Contingency Operations \$74,141
 FY 2016 Enacted Overseas Contingency Operations \$131,583

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$900,253	\$883,680
Congressional Adjustments (Distributed)	-10,300	
Congressional Adjustments (Undistributed)	-4,522	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,751</u>	
SUBTOTAL APPROPRIATED AMOUNT	883,680	
War Related and Disaster Supplemental Appropriation	131,583	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,015,263	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-131,583	
Less: X-Year Carryover (Supplemental)	0	
Price Change		16,918
Functional Transfers		7,182
Program Changes		<u>53,524</u>
NORMALIZED CURRENT ESTIMATE	\$883,680	\$961,304

FY 2015 Actual Overseas Contingency Operations \$74,141
FY 2016 Enacted Overseas Contingency Operations \$131,583

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 900,253
1. Congressional Adjustments	\$ -16,573
a) Distributed Adjustments	\$ -10,300
i) Price Growth Requested As Program Growth	\$ -10,300
b) Undistributed Adjustments	\$ -4,522
i) Financial Education	\$ 250
ii) Spare and Repair Parts	\$ -4,772
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -1,751
i) Fuel Price Reduction	\$ -1,342
ii) Foreign Currency	\$ -409
FY 2016 Appropriated Amount	\$ 883,680
2. War-Related and Disaster Supplemental Appropriations	\$ 131,583
a) Overseas Contingency Operations Funding	\$ 131,583
i) Overseas Contingency Operations Funding	\$ 131,583

FY 2015 Actual Overseas Contingency Operations \$74,141
FY 2016 Enacted Overseas Contingency Operations \$131,583

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Servicewide Activities

3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 1,015,263
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 1,015,263
5. Less: Emergency Supplemental Funding	\$ -131,583
a) Less: War Related and Disaster Supplemental Appropriation	\$ -131,583
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 883,680
6. Price Change	\$ 16,918
7. Transfers.....	\$ 7,182
a) Transfers In	\$ 7,182
i) Operational Communications	\$ 7,182
Increase reflects funding transfer from Base Support (Subactivity Group 11Z) to support Space and Cyber communications and command wide modernization including communications thoroughfares, system upgrades and Certification and Accreditation of enterprise systems.	
914: Purchased communication and Information Technology which supports all space and cyberspace systems. (FY 2016 Base: \$58,097)	
8. Program Increases	\$ 59,900

FY 2015 Actual Overseas Contingency Operations \$74,141
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Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Other Servicewide Activities

a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 59,900
i) Defense Finance and Accounting Service (DFAS)	\$ 19,633
<p>Increase funds the Air Force's Defense Finance and Accounting Service (DFAS) must pay bill. Increase assists Air Force in its efforts to align programmed dollars to executed levels to mitigate risk taken during the year of execution. The DFAS program is historically underfunded by approximately \$50,000 thousand per year, resulting in a year of execution bill. This increase helps bring program funding closer to the actual program execution.</p> <p>693: Funds Air Force payments to DFAS. (FY 2016 Base: \$208,838)</p>	
ii) Air Force Energy Assurance	\$ 16,647
<p>Increase supports Air Force initiative to identify and implement comprehensive approaches to energy challenges. Air Force missions require uninterrupted access to electricity and are currently reliant upon an increasingly fragile and outdated U.S. electric grid. Funding ensures the Air Force achieves resilient, cleaner, cost-competitive power.</p> <p>933: Funds advisory and assistance for studies, analysis and evaluations in support of energy projects to enhance mission assurance. (FY 2016 Base: \$207,773)</p>	
iii) FERS Increase	\$ 5,593
<p>Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (FY 2016 Base: \$411,170; FTE: 0)</p>	
iv) Service Wide Support Programs.....	\$ 4,352
<p>Increase funds mission essential travel associated with a bi-annual requirement for Nuclear Surety and Core Medical Team inspections across the Air Force, and travel for the Regional Affairs International Exchange Program, both of which were not previously programmed to required operational levels.</p>	

FY 2015 Actual Overseas Contingency Operations \$74,141
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Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Nuclear inspections ensure units are capable of conducting safe, secure, reliable missions. Health inspections ensure high quality medical care for over 3.7 million Airmen, their families and retirees. The increase also properly programs travel funding for 117 more Regional Affairs Strategist Officers and Military Personnel Exchange participants. The Regional Affairs Program (RAP) develops officers with professional-level foreign language proficiency, regionally-focused advanced degrees and expertise.

308: Funds travel associated with Nuclear Surety and Core Medical Team inspections, and the Regional Affairs international exchange program.
(FY 2016 Base: \$307,290)

v) SAPR Manpower..... \$ 4,070
Program increase funds half-year civilian manpower for the sexual assault prevention specialists of violence requirements, to support integration at every wing across the Air Force and lead in coordinating on-base activities to combat incidents of violence.
(FY 2016 Base: \$411,170; FTE: 47)

vi) Sexual Assault Prevention and Response (SAPR)..... \$ 4,000
Increase funds sustainment, such as mission travel, supplies, materials and equipment for 58 Judge Advocate Generals (JAG) and 15 legal assistants in support of the Air Force Special Victims' Counsel (SVC) Programs. Investing in sufficient legal representation ensures long-term sustainment and success of the Air Force SVC program and will enhance the effectiveness of the military justice system and the Air Force's ability to combat sexual assault.

308: Funds JAG and Legal Assistants travel.
920: Funds supplies and materials - GPC purchases.
925: Funds Information Technology equipment purchases.
(FY 2016 Base: \$10,239)

vii) Average Workyear Cost Adjustment \$ 2,765
Program increase in civilian personnel funding reflects the adjusted Average Workyear Cost (AWC).
(FY 2016 Base: \$411,170; FTE: 0)

viii) Force Improvement Program Civilian Manpower \$ 999
Program increase provides half-year funding in civilian manpower for the Secretary of the Air Force's directed Nuclear Force Improvement Initiatives.

FY 2015 Actual Overseas Contingency Operations \$74,141
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Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
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(FY 2016 Base: \$411,170; FTE: 9)

ix) Sustaining Engineering \$ 931

Sustaining Engineering (SE) involves the identification, review, assessment, and resolution of deficiencies throughout a system's life cycle. SE both returns a system to its baseline configuration and capability, and identifies opportunities for performance and capability enhancement. It includes the measurement, identification and verification of system technical and supportability deficiencies, associated root cause analyses, evaluation of the potential for deficiency correction, and the development of a range of corrective action options. Increase impacts arms control implementation.

a) Arms control implementation, \$931 Thousand

This supports the Nuclear Deterrence Operations mission. The increase is due to the requirement to develop and implement the new Strategic Arms Reduction Treaty reduction for Minuteman III payloads, launchers and delivery vehicles. If this is not funded, the guidance set transportation and storage effort would not be executable. Guidance sets would potentially be improperly stored at the nuclear wings, which could compromise their safety and security.

922: Increase to sustaining engineering
(FY 2016 Base: \$0)

x) Air Force Support to Civil Air Patrol \$ 510

Increase funds the Cadet Encampment Assistance Program (CEAP) and efforts to increase attendance for disadvantaged youth interested in aerospace and science, technology, engineering, and math (STEM) careers. CEAP assists families whom would have otherwise been unable to afford the costs of attending encampments.

933: Funds advisory and assistance for studies, analysis and evaluations in support of energy projects to enhance mission assurance.
(FY 2016 Base: \$0)

xi) Flying Hours \$ 342

The FY 2017 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative.

FY 2015 Actual Overseas Contingency Operations \$74,141
FY 2016 Enacted Overseas Contingency Operations \$131,583

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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The OC-135B is the only aircraft in SAG 42G. Total flying hour changes in FY 2017 were 0.

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies.

401: Increase DLA Energy (Fuel Products)

414: Decrease Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF)

418: Decrease Retail Supply (Consumables purchased from the WCF)

920: No change Supplies and Materials (Locally purchased items not available through supply chains) (FY 2016 Base: \$6,965)

xii) US Air Force Academy Attorney..... \$ 56
 Program increase provides half-year funding for General Council Attorney to support the U.S. Air Force Academy Cadets and preparatory school students.
 (FY 2016 Base: \$411,170; FTE: 1)

xiii) Technical Orders \$ 2
 Technical Orders (TO) provide clear and concise instructions critical for the safe operation and maintenance of acquired and managed systems and end items. TO efforts include the development, validation, verification, sustainment and timely distribution of current technical data for all users. Increase impacts Arms Control Implementation.

a) Arms Control Implementation, \$2 Thousand:

This supports the Nuclear Deterrence Operations mission. The increase is due to additional errors discovered and improvements needed for revisions of the OC-135 tech orders. The Air Force is funding corrections and improvements to maintenance and operation procedures in the appropriate technical orders and flight manuals. Correct tech data is essential for the safe maintenance and operation of the OC-135 aircraft.

925: Increase to technical orders
 (FY 2016 Base: \$72)

FY 2015 Actual Overseas Contingency Operations \$74,141
 FY 2016 Enacted Overseas Contingency Operations \$131,583

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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9. Program Decreases.....	\$ -6,376
a) One-Time FY 2016 Costs	\$ -250
i) Financial Education	\$ -250
Decrease reflects reversal of FY 2016 Congressional Program increase.	
920: Decrease due to reversal of Congressional program increase. (FY 2016 Base: \$250)	
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ -6,126
i) Civilian Full-Time Equivalent Adjustment.....	\$ 0
Program decrease in civilian full-time equivalents to reflect funding at 96 percent of the civilian workforce authorized endstrength. (FY 2016 Base: \$411,170; FTE: -312)	
ii) Internal Realignment	\$ 0
Realignments within the Subactivity Group occurred to program funding based on historical and projected execution trends. Below are the affected OP-32 lines:	
Increased: 932	
Decreased: 647, 989	
(FY 2016 Base: \$0)	
iii) Two Less Compensable Days.....	\$ -6,126
Decrease in civilian personnel funding due to two fewer workdays in FY 2017. (FY 2016 Base: \$411,170; FTE: 0)	
FY 2017 Budget Request.....	\$ 961,304

FY 2015 Actual Overseas Contingency Operations \$74,141
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Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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IV. Performance Criteria and Evaluation Summary:

	TAI (Total Aircraft Inventory)	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C135BO		2	2	2	2	2
Total		2	2	2	2	2

FY 2015 Actual Overseas Contingency Operations \$74,141
 FY 2016 Enacted Overseas Contingency Operations \$131,583

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>
PAA (Primary Aircraft Inventory)		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C135BO		2	2	2	2	2
Total		2	2	2	2	2

FY 2015 Actual Overseas Contingency Operations \$74,141
 FY 2016 Enacted Overseas Contingency Operations \$131,583

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
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Flying Hours	Budgeted Value	FY 2015	Percent Executed	Budgeted Value	FY 2016	Percent Executed	FY 2017
		Actual Value			Enacted Value		Estimate Value
Dollars	\$7,093	\$7,050	99.4%	\$8,307	\$6,965	83.8%	\$7,186
Hours	700	511	73.0%	700	700	100.0%	700

AF Flying Hour Program	FY2015	FY2016	FY2017
Flying Hour Funded	700	700	700
Flying Hour Required	824	786	700
Flying Hours Flown	511		
Flying Hour TOA Funded	7,093	6,965	7,186
Flying Hour TOA Required	8,349	9,104	7,186
Flying Hour TOA Executed	7,050		

*FY15 Amounts Exclude OCO Funding for comparison purposes

*FY16/17 Hours/TOA funded represents the maximum executable program

FY 2015 Actual Overseas Contingency Operations \$74,141
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Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Other Servicewide Activities

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>28,693</u>	<u>34,280</u>	<u>26,276</u>	<u>-8,004</u>
Officer	9,794	10,711	9,313	-1,398
Enlisted	18,899	23,569	16,963	-6,606
<u>Civilian FTEs (Total)</u>	<u>3,957</u>	<u>4,298</u>	<u>4,043</u>	<u>-255</u>
U.S. Direct Hire	3,935	4,283	4,029	-254
Foreign National Direct Hire	14	9	9	0
Total Direct Hire	3,949	4,292	4,038	-254
Foreign National Indirect Hire	8	6	5	-1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	7,785	7,705	721	-6,984
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>132</u>	<u>132</u>
<u>Contractor FTEs (Total)</u>	<u>2,079</u>	<u>1,030</u>	<u>1,069</u>	<u>39</u>

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

Defense Health Program (DHP) and Special Operations Forces (SOF) Full-Time Equivalents were removed from the Air Force Operations and Maintenance Portfolio in FY 2017. The Full-Time Equivalent change between FY 2016 and FY 2017 includes 6,178 DHP/SOF in this Subactivity Group.

FY 2015 Actual Overseas Contingency Operations \$74,141
FY 2016 Enacted Overseas Contingency Operations \$131,583

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Other Servicewide Activities

VI. OP-32A Line Items:

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	418,093	0	1.23%	5,117	-48,096	375,114	0	1.52%	5,698	-10,139	370,673
103	WAGE BOARD	1,071	0	1.23%	11	40,760	41,842	0	1.52%	636	1,098	43,576
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	385	-48	1.23%	3	6,609	6,949	131	1.52%	108	16,455	23,643
105	SEPARATION LIABILITY (FNDH)	19	0	0.00%	0	-19	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	238	0	0.00%	0	-238	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	41	0	0.00%	0	-41	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	419,847	-48	1.22%	5,131	-1,025	423,905	131	1.52%	6,442	7,414	437,892
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	29,766	0	1.70%	508	-13,211	17,063	0	1.80%	306	6,621	23,990
	TOTAL TRAVEL	29,766	0	1.71%	508	-13,211	17,063	0	1.79%	306	6,621	23,990
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3,946	0	-7.30%	-289	-1,362	2,295	0	-8.20%	-188	626	2,733
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,643	0	-1.67%	-45	1,753	4,351	0	0.96%	42	-274	4,119
418	DLA MANAGED SUP/MAT MED/DENT	3,131	0	0.23%	7	-801	2,337	0	3.61%	84	-326	2,095
	TOTAL DWCF SUPPLIES AND MATERIALS	9,720	0	-3.36%	-327	-410	8,983	0	-0.69%	-62	26	8,947
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	35	0	0.00%	0	-35	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	35	0	0.00%	0	-35	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	286	0	-2.17%	-6	1,407	1,687	0	1.47%	25	42	1,754
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-10.01%	0	736	736	0	-10.00%	-74	-642	20
671	DISN SUBSCRIPTION SERVICES (DSS)	4,445	0	-9.29%	-413	-4,026	6	0	-7.00%	0	0	6
693	DFAS FINANCIAL OPERATIONS (AF)	266,288	0	-8.36%	-22,261	-50,929	193,098	0	3.04%	5,870	19,454	218,422

FY 2015 Actual Overseas Contingency Operations \$74,141
FY 2016 Enacted Overseas Contingency Operations \$131,583

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
TOTAL OTHER FUND PURCHASES	271,019	0	-8.37%	-22,680	-52,812	195,527	0	2.98%	5,821	18,854	220,202
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	400	0	-0.30%	-1	-399	0	0	0.00%	0	0	0
708 MSC CHARTED CARGO	1	0	-2.10%	0	-1	0	0	5.40%	0	0	0
771 COMMERCIAL TRANSPORTATION	112	0	1.70%	2	-6	108	0	1.80%	2	4	114
TOTAL TRANSPORTATION	513	0	0.19%	1	-406	108	0	1.85%	2	4	114
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	17	0	1.23%	0	139	156	0	1.52%	3	-60	99
913 PURCHASED UTILITIES (NON-DWCF)	94	0	1.70%	1	306	401	0	1.80%	7	0	408
914 PURCHASED COMMUNICATIONS (NON-DWCF)	7,182	-4	1.70%	121	-4,776	2,523	4	1.80%	45	7,581	10,153
915 RENTS (NON-GSA)	701	0	1.70%	12	772	1,485	0	1.80%	26	-14	1,497
917 POSTAL SERVICES (U.S.P.S.)	77	0	1.70%	1	-12	66	0	1.80%	1	3	70
920 SUPPLIES & MATERIALS (NON-DWCF)	14,210	-10	1.70%	240	823	15,263	0	1.80%	274	1,532	17,069
921 PRINTING & REPRODUCTION	124	0	1.70%	2	150	276	0	1.80%	5	3	284
922 EQUIPMENT MAINTENANCE BY CONTRACT	57,771	0	1.70%	981	-15,958	42,794	0	1.80%	768	1,057	44,619
923 FACILITY MAINTENANCE BY CONTRACT	2,803	0	1.70%	47	17,570	20,420	0	1.80%	368	-325	20,463
925 EQUIPMENT (NON-DWCF)	41,960	-4	1.70%	715	-29,109	13,562	0	1.80%	245	1,160	14,967
932 MANAGEMENT & PROFESSIONAL SUP SVS	87,431	0	1.70%	1,486	-26,390	62,527	0	1.80%	1,125	1,501	65,153
933 STUDIES, ANALYSIS, & EVALUATIONS	2,355	0	1.70%	39	4,308	6,702	0	1.80%	121	16,950	23,773
934 ENGINEERING & TECHNICAL SERVICES	5,688	0	1.70%	97	-5,217	568	0	1.80%	10	-14	564
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	-7.30%	0	83	83	0	-8.20%	-7	11	87
955 OTHER COSTS-MEDICAL CARE	914	0	3.70%	34	-948	0	0	3.80%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	386,968	0	1.70%	6,579	-392,995	552	0	1.80%	9	-193	368
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	3,160	-1	1.70%	54	996	4,209	0	1.80%	76	-92	4,193
960 OTHER COSTS-INTEREST & DIVIDENDS	427	0	1.70%	7	-434	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	315	-1	1.70%	5	2,176	2,495	0	1.80%	45	-543	1,997
987 OTHER INTRA-GOVERNMENTAL PURCHASES	53,171	0	1.70%	905	-32,886	21,190	0	1.80%	382	69	21,641
989 OTHER SERVICES	47,371	0	1.70%	804	-5,353	42,822	0	1.80%	771	-839	42,754
991 FOREIGN CURRENTCY VARIANCE	-39,692	0	0.00%	0	39,692	0	0	0.00%	0	0	0

FY 2015 Actual Overseas Contingency Operations \$74,141
FY 2016 Enacted Overseas Contingency Operations \$131,583

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
TOTAL OTHER PURCHASES	673,047	-20	1.80%	12,130	-447,063	238,094	4	1.80%	4,274	27,787	270,159
GRAND TOTAL	1,403,947	-68	-0.37%	-5,237	-514,962	883,680	135	1.90%	16,783	60,706	961,304

FY 2015 Actual Overseas Contingency Operations \$74,141
FY 2016 Enacted Overseas Contingency Operations \$131,583

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under USC Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agent, the United States Air Force is required to provide fiscal oversight of funding via the cooperative agreement, and maintain involvement in operational processes.

The Secretary of the Air Force (SECAF) may provide additional funding or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct these operations. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and Headquarters Civil Air Patrol.

II. Force Structure Summary:

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within CAP's eight geographic regions. These regions include 52 wings spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. CAP also performs other missions on a fly-for-fee basis.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$ in Thousands):

		FY 2016					Normalized	FY 2017
A.	<u>Program Elements</u>	<u>FY 2015</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u> <u>Enacted</u>	<u>Estimate</u>
1.	CIVIL AIR PATROL CORPORATION	\$27,890	\$25,411	\$1,989	7.83%	\$27,400	\$27,400	\$25,735
	SUBACTIVITY GROUP TOTAL	\$27,890	\$25,411	\$1,989	7.83%	\$27,400	\$27,400	\$25,735

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$25,411	\$27,400
Congressional Adjustments (Distributed)	1,989	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	27,400	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	27,400	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		493
Functional Transfers		0
Program Changes		<u>-2,158</u>
NORMALIZED CURRENT ESTIMATE	\$27,400	\$25,735

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 25,411
1. Congressional Adjustments	\$ 1,989
a) Distributed Adjustments	\$ 1,989
i) Program Increase - Civil Air Patrol	\$ 1,989
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 27,400
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 27,400
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 27,400
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted	\$ 27,400
6. Price Change	\$ 493
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 0
9. Program Decreases.....	\$ -2,158
a) One-Time FY 2016 Costs	\$ -2,158
i) Civil Air Patrol.....	\$ -2,158
Decrease reflects reversal of FY 2016 Congressional Program increase.	
988: This decrease impacts purchases of grants. (FY 2016 Base: \$27,400)	
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017.....	\$ 0
FY 2017 Budget Request	\$ 25,735

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation**

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

Personnel Summary Explanations:

There is no Personnel Summary for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

VI. OP-32A Line Items:

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
988	GRANTS	27,890	0	1.70%	474	-964	27,400	0	1.80%	493	-2,158	25,735
	TOTAL OTHER PURCHASES	27,890	0	1.70%	474	-964	27,400	0	1.80%	493	-2,158	25,735
	GRAND TOTAL	27,890	0	1.70%	474	-964	27,400	0	1.80%	493	-2,158	25,735

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

I. Description of Operations Financed:

Judgment Fund provides funding for monetary judgments under the Contract Disputes Act of 1978 which are awarded by the Armed Services Board of Contract Appeals or the Court of Federal Claims. These are paid by the Department of the Treasury from Judgment appropriation, Claims for Contract Disputes (Treasury Symbol 20X1743). Department of Defense Components must reimburse the fund for payments of judgments, awards, or settlements with respect to discrimination and whistleblower protection cases. This Subactivity Group is only used during the year of execution.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>		
1. JUDGMENT FUND REIMBURSEMENT	\$163	\$0	\$0	N/A	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$163	\$0	\$0	N/A	\$0	\$0	\$0	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

B. <u>Reconciliation Summary</u>	Change <u>FY 2016/FY 2016</u>	Change <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes	<u>0</u>	<u>0</u>
NORMALIZED CURRENT ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2016 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

Normalized FY 2016 Current Enacted	\$ 0
6. Price Change	\$ 0
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017	\$ 0
FY 2017 Budget Request	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement**

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

Personnel Summary Explanations:

There is no personnel summary for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	163	0	1.70%	3	-166	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	163	0	1.84%	3	-166	0	0	0.00%	0	0	0
	GRAND TOTAL	163	0	1.84%	3	-166	0	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI).

AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with United States and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations, CI, and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, CI investigations; and the collection, analysis, and production of CI. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs.

The program also funds the CI support to five Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs are provided separately upon request.

II. Force Structure Summary:

The AFOSI program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

FY 2015 Actual Overseas Contingency Operations \$72,940
FY 2016 Enacted Overseas Contingency Operations \$15,463

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		<u>FY 2016</u>						
A. <u>Program Elements</u>		<u>FY 2015</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2017</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	SECURITY PROGRAMS	\$1,224,681	\$1,187,859	\$-65,808	-5.54%	\$1,122,051	\$1,122,051	\$1,131,603
	SUBACTIVITY GROUP TOTAL	\$1,224,681	\$1,187,859	\$-65,808	-5.54%	\$1,122,051	\$1,122,051	\$1,131,603

FY 2015 Actual Overseas Contingency Operations \$72,940
 FY 2016 Enacted Overseas Contingency Operations \$15,463

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$1,187,859	\$1,122,051
Congressional Adjustments (Distributed)	-78,061	
Congressional Adjustments (Undistributed)	12,253	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,122,051	
War Related and Disaster Supplemental Appropriation	15,463	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,137,514	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-15,463	
Less: X-Year Carryover (Supplemental)	0	
Price Change		14,371
Functional Transfers		0
Program Changes		<u>-4,819</u>
NORMALIZED CURRENT ESTIMATE	<u>\$1,122,051</u>	<u>\$1,131,603</u>

FY 2015 Actual Overseas Contingency Operations \$72,940
FY 2016 Enacted Overseas Contingency Operations \$15,463

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 1,187,859
1. Congressional Adjustments	\$ -65,808
a) Distributed Adjustments	\$ -78,061
i) Classified Adjustment.....	\$ -78,061
b) Undistributed Adjustments	\$ 12,253
i) OPM Data Breach Credit Monitor	\$ 12,300
ii) Spare and Repair Parts.....	\$ -47
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2016 Appropriated Amount.....	\$ 1,122,051
2. War-Related and Disaster Supplemental Appropriations.....	\$ 15,463
a) Overseas Contingency Operations Funding.....	\$ 15,463
i) Overseas Contingency Operations Funding	\$ 15,463
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 1,137,514

FY 2015 Actual Overseas Contingency Operations \$72,940
FY 2016 Enacted Overseas Contingency Operations \$15,463

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2016 Estimate	\$ 1,137,514
5. Less: Emergency Supplemental Funding	\$ -15,463
a) Less: War Related and Disaster Supplemental Appropriation	\$ -15,463
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted	\$ 1,122,051
6. Price Change	\$ 14,371
7. Transfers	\$ 0
8. Program Increases	\$ 16,114
a) Annualization of New FY 2016 Program	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 16,114
i) Classified Manpower	\$ 15,365
Classified Manpower adjustments will be provided under separate cover upon request. (FY 2016 Base: \$433,278; FTE: -573)	
ii) Flying Hours	\$ 749
Increase reflects the FY 2017 flying hour program support of classified programs. (FY 2016 Base: \$15,546)	
9. Program Decreases	\$ -20,933

FY 2015 Actual Overseas Contingency Operations \$72,940
FY 2016 Enacted Overseas Contingency Operations \$15,463

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017	\$ -20,933
i) Classified Programs	\$ -20,933
Adjustments to classified programs. Details will be provided under separate cover upon request. (FY 2016 Base: \$84,281)	

FY 2017 Budget Request.....\$ 1,131,603

FY 2015 Actual Overseas Contingency Operations \$72,940
 FY 2016 Enacted Overseas Contingency Operations \$15,463

Exhibit OP-5, Subactivity Group 43A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs**

IV. Performance Criteria and Evaluation Summary:

FY 2015 Actual Overseas Contingency Operations \$72,940
FY 2016 Enacted Overseas Contingency Operations \$15,463

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,805	1,966	1,967	1
Officer	464	566	567	1
Enlisted	1,341	1,400	1,400	0
<u>Civilian FTEs (Total)</u>	3,524	4,130	3,557	-573
U.S. Direct Hire	3,467	4,067	3,512	-555
Foreign National Direct Hire	42	36	18	-18
Total Direct Hire	3,509	4,103	3,530	-573
Foreign National Indirect Hire	15	27	27	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	129	105	128	23
<u>Contractor FTEs (Total)</u>	1,662	1,794	1,766	-28

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

FY 2015 Actual Overseas Contingency Operations \$72,940
FY 2016 Enacted Overseas Contingency Operations \$15,463

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	446,599	0	1.23%	5,464	-26,153	425,910	0	1.52%	6,470	15,308	447,688
103	WAGE BOARD	5,575	0	1.23%	68	-1,285	4,358	0	1.52%	67	-6	4,419
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,236	-117	1.23%	25	-830	1,314	1	1.52%	20	-86	1,249
105	SEPARATION LIABILITY (FNDH)	68	0	0.00%	0	-68	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	153	0	0.00%	0	-153	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	313	0	0.00%	0	-313	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	454,944	-117	1.22%	5,557	-28,802	431,582	1	1.52%	6,557	15,216	453,356
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	30,515	-2	1.70%	518	-4,493	26,538	0	1.80%	476	1,913	28,927
	TOTAL TRAVEL	30,515	-2	1.70%	518	-4,493	26,538	0	1.79%	476	1,913	28,927
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	11,120	0	-7.30%	-811	2,741	13,050	0	-8.20%	-1,070	653	12,633
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	7,653	0	-1.67%	-128	-3,589	3,936	0	0.96%	38	-240	3,734
418	DLA MANAGED SUP/MAT MED/DENT	602	0	0.23%	1	665	1,268	0	3.61%	47	-545	770
	TOTAL DWCF SUPPLIES AND MATERIALS	19,375	0	-4.84%	-938	-183	18,254	0	-5.40%	-985	-132	17,137
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	9	0	-2.17%	0	-5	4	0	1.47%	0	0	4
647	DISA ENTERPRISE COMPUTING CENTERS	6	0	-10.01%	-1	-5	0	0	-10.00%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	3,347	0	-9.29%	-311	31,923	34,959	0	-7.00%	-2,448	-25,227	7,284
672	PENTAGON RESERVATION MAINT REVOLVING FUND	20	0	-1.22%	0	-20	0	0	2.93%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	0	0	-8.36%	0	2	2	0	3.04%	0	0	2
	TOTAL OTHER FUND PURCHASES	3,382	0	-9.23%	-312	31,895	34,965	0	-7.00%	-2,448	-25,227	7,290

FY 2015 Actual Overseas Contingency Operations \$72,940
FY 2016 Enacted Overseas Contingency Operations \$15,463

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

		<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	2,688	0	-0.30%	-8	2,651	5,331	0	-9.00%	-480	-3,617	1,234
708	MSC CHARTED CARGO	30,595	0	-2.10%	-642	-22,834	7,119	0	5.40%	384	12,996	20,499
771	COMMERCIAL TRANSPORTATION	2,392	0	1.70%	40	-1,609	823	0	1.80%	15	-439	399
	TOTAL TRANSPORTATION	35,675	0	-1.71%	-610	-21,792	13,273	0	-0.61%	-81	8,940	22,132
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	258	0	1.23%	4	1,434	1,696	0	1.52%	26	148	1,870
913	PURCHASED UTILITIES (NON-DWCF)	72	0	1.70%	1	189	262	0	1.80%	5	-267	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	35,537	-21	1.70%	604	-23,204	12,916	0	1.80%	233	10,905	24,054
915	RENTS (NON-GSA)	146	0	1.70%	3	-115	34	0	1.80%	1	3	38
917	POSTAL SERVICES (U.S.P.S.)	66	0	1.70%	1	156	223	0	1.80%	4	0	227
920	SUPPLIES & MATERIALS (NON-DWCF)	19,172	-11	1.70%	326	-1,879	17,608	1	1.80%	317	-2,998	14,928
921	PRINTING & REPRODUCTION	96	0	1.70%	1	-55	42	0	1.80%	1	123	166
922	EQUIPMENT MAINTENANCE BY CONTRACT	115,502	-2	1.70%	1,964	-62,226	55,238	0	1.80%	994	46,014	102,246
923	FACILITY MAINTENANCE BY CONTRACT	33,100	-387	1.70%	555	-33,245	23	84	1.80%	2	1,376	1,485
925	EQUIPMENT (NON-DWCF)	116,462	-2	1.70%	1,978	-2,652	115,786	1	1.80%	2,085	-24,477	93,395
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.70%	0	12,576	12,576	0	1.80%	226	-12,802	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,947	0	1.70%	101	-5,665	383	0	1.80%	7	-19	371
933	STUDIES, ANALYSIS, & EVALUATIONS	6,150	0	1.70%	105	-6,255	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	87,328	0	1.70%	1,484	-28,693	60,119	0	1.80%	1,082	11,488	72,689
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	-7.30%	0	-1	0	0	-8.20%	0	0	0
955	OTHER COSTS-MEDICAL CARE	467	-10	3.70%	17	-474	0	1	3.80%	0	-1	0
957	OTHER COSTS-LANDS AND STRUCTURES	11,360	-158	1.70%	190	-4,191	7,201	11	1.80%	129	-5,299	2,042
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.70%	0	2	2	0	1.80%	0	0	2
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,464	0	1.70%	25	-1,489	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	216,503	0	1.70%	3,682	-77,726	142,459	0	1.80%	2,565	-1,930	143,094
989	OTHER SERVICES	31,141	-1	1.70%	532	139,199	170,871	0	1.80%	3,076	-27,793	146,154
	TOTAL OTHER PURCHASES	680,790	-592	1.70%	11,573	-94,332	597,439	98	1.80%	10,753	-5,529	602,761

FY 2015 Actual Overseas Contingency Operations \$72,940
FY 2016 Enacted Overseas Contingency Operations \$15,463

Exhibit OP-5, Subactivity Group 43A

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2017 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs**

	<u>FY 2015 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
GRAND TOTAL	1,224,681	-711	1.29%	15,788	-117,707	1,122,051	99	1.27%	14,272	-4,819	1,131,603

FY 2015 Actual Overseas Contingency Operations \$72,940
 FY 2016 Enacted Overseas Contingency Operations \$15,463

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas, and travel support to the Inter-America Defense Board and College.

International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRD&A) agreements with NATO and major non-NATO allies to significantly improve U.S. and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports U.S. Air Force International Armaments Cooperation activities to identify beneficial cooperative Research & Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace.

Funding supports partnership building capacities and US Air Force training, encompassing a mil-to-mil engagement with Poland through the rotation of US aircraft and Poland's aviation detachment. The US is responsible for approximately one third of the multi-national Strategic Airlift Capability (SAC) program overall program. Funding contributes to aircraft maintenance, training, personnel, and operational support costs.

The program provides a full range of strategic and tactical airlift to each nation in support of NATO, European Union (EU) and United Nations (UN) military operations. US involvement greatly enhances international cooperation as a premier example of NATO's "Smart Defense" concept and provides significant airlift and response capability to all SAC participants providing funding for Air Force Africa's (AFAFRICA) premier engagement event and African Partnership Flight.

II. Force Structure Summary:

This Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

FY 2015 Actual Overseas Contingency Operations \$297
FY 2016 Enacted Overseas Contingency Operations \$61

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2015 <u>Actual</u>	Budget <u>Request</u>	FY 2016				Normalized Current <u>Enacted</u>	FY 2017 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>		
1. INTERNATIONAL SUPPORT	\$64,863	\$89,148	\$-988	-1.11%	\$88,160	\$88,160	\$90,573	
SUBACTIVITY GROUP TOTAL	\$64,863	\$89,148	\$-988	-1.11%	\$88,160	\$88,160	\$90,573	

FY 2015 Actual Overseas Contingency Operations \$297
 FY 2016 Enacted Overseas Contingency Operations \$61

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2016/FY 2016</u>	<u>Change</u> <u>FY 2016/FY 2017</u>
BASELINE FUNDING	\$89,148	\$88,160
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-107	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-881</u>	
SUBTOTAL APPROPRIATED AMOUNT	88,160	
War Related and Disaster Supplemental Appropriation	61	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2016 to 2016 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	88,221	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-61	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,758
Functional Transfers		-7,000
Program Changes		<u>7,655</u>
NORMALIZED CURRENT ESTIMATE	\$88,160	\$90,573

FY 2015 Actual Overseas Contingency Operations \$297
FY 2016 Enacted Overseas Contingency Operations \$61

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2016 President's Budget Request	\$ 89,148
1. Congressional Adjustments	\$ -988
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -107
i) Spare and Repair Parts.....	\$ -107
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -881
i) Foreign Currency.....	\$ -881
FY 2016 Appropriated Amount.....	\$ 88,160
2. War-Related and Disaster Supplemental Appropriations	\$ 61
a) Overseas Contingency Operations Funding	\$ 61
i) Overseas Contingency Operations Funding	\$ 61
3. Fact-of-Life Changes	\$ 0
FY 2016 Appropriated and Supplemental Funding	\$ 88,221
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2015 Actual Overseas Contingency Operations \$297
FY 2016 Enacted Overseas Contingency Operations \$61

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

Revised FY 2016 Estimate	\$ 88,221
5. Less: Emergency Supplemental Funding	\$ -61
a) Less: War Related and Disaster Supplemental Appropriation	\$ -61
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2016 Current Enacted.....	\$ 88,160
6. Price Change	\$ 1,758
7. Transfers.....	\$ -7,000
a) Transfers In	\$ 0
i) Reimbursable Civilian Manpower.....	\$ 0
<p>Program increase transfers civilian manpower from Training Support (Subactivity Group 32D) and Administration (Subactivity Group 42A) into International Support (Subactivity Group 44A) to improve accountability of Foreign Military Sales reimbursable positions. (FY 2016 Base: \$1,686; FTE: 103)</p>	
b) Transfers Out	\$ -7,000
i) US Central Command (USCENTCOM)	\$ -7,000
<p>Decrease reflects funding transfer to Combatant Command Direct Mission Support (Subactivity Group 15A). The transfer restores US Central Command's (USCENTCOM) headquarters baseline. The funds will enhance operational planning, crisis and contingency response and steady state operations in support of National Security interest. This funding realignment is critical to the success of capabilities essential to the USCENTCOM mission.</p> <p>308: Funds temporary duty travel of USCENTCOM personnel. (FY 2016 Base: \$86,474)</p>	

FY 2015 Actual Overseas Contingency Operations \$297
FY 2016 Enacted Overseas Contingency Operations \$61

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

8. Program Increases	\$ 10,127
a) Annualization of New FY 2016 Program.....	\$ 0
b) One-Time FY 2017 Costs	\$ 0
c) Program Growth in FY 2017	\$ 10,127
i) Services Support to Combatant HQ - South Command	\$ 5,509
<p>Increase provides travel and airlift funding for Air Force personnel in support of three major Air Forces Southern (AFSOUTH) Building Partnerships exercises and fifteen medical deployments annually. This exercise program provides training opportunities to Air Force personnel as well as to Central and South American countries that would otherwise be unable to accommodate a force presence.</p> <p>308: Funding reflects travel of personnel. 703: Provides airlift support to Air Force personnel during AFSOUTH Building Partnerships exercises. (FY 2016 Base: \$0)</p>	
ii) Services Support to Other Nations - Pacific Command	\$ 3,006
<p>Restores Pacific Angel exercises. Pacific Angel is designed to bring humanitarian civic assistance and combined civil-military operations to the Pacific Command (PACOM) Area of Responsibility (AOR). The funding directly supports the Commander USPACOM's ability to conduct strategic engagements with partner countries in the PACOM AOR.</p> <p>703: Provides airlift to restore Joint Chiefs of Staff exercises and supports Pacific Air Force's ability to execute Commander United States Pacific Command's AOR engagement strategy. (FY 2016 Base: \$0)</p>	
iii) FERS Increase	\$ 1,612
<p>Increase reflects additional Civilian Personnel benefits funding in FY 2017 for increased employer share of Federal Employees' Retirement System (FERS) contributions. (FY 2016 Base: \$1,686)</p>	
9. Program Decreases.....	\$ -2,472

FY 2015 Actual Overseas Contingency Operations \$297
FY 2016 Enacted Overseas Contingency Operations \$61

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

a) One-Time FY 2016 Costs	\$ 0
b) Annualization of FY 2016 Program Decreases.....	\$ 0
c) Program Decreases in FY 2017	\$ -2,472
i) Two Less Compensable Days	\$ -2,472
Decrease in civilian personnel funding due to two fewer workdays in FY 2017. (FY 2016 Base: \$1,686; FTE: 0)	

FY 2017 Budget Request.....\$ 90,573

FY 2015 Actual Overseas Contingency Operations \$297
FY 2016 Enacted Overseas Contingency Operations \$61

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
<u>Technology Transfer/Export Criteria</u>			
Processing and Review of Export License*	7,200	6,900	7,050
Development of Final Air Force Position	5,750	5,900	6,050
Release of Technology to a Foreign Government**	5,725	5,841	5,967
Cases Requiring Major Resolution	570	580	580
Meetings to Negotiate Details with Industry Representatives	450	450	450
USG, DOD and Air Force Export Process Improvement Initiatives	300	475	475

NOTES:

* Number of cases forwarded by Defense Technology Security Administration (DTSA) for USAF evaluation

** Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense. Includes a 1% difference to account for submitted cases that do not result in a technology transfer based on latest data

FY 2015 Actual Overseas Contingency Operations \$297
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Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2017 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

V. Personnel Summary:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Change</u> <u>FY 2016/2017</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,404	1,463	1,368	-95
Officer	679	817	790	-27
Enlisted	725	646	578	-68
<u>Civilian FTEs (Total)</u>	1,502	2,794	2,897	103
U.S. Direct Hire	1,494	2,741	2,844	103
Foreign National Direct Hire	8	53	53	0
Total Direct Hire	1,502	2,794	2,897	103
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1,471	1,438	2,889	1,451
<u>Annual Civilian Salary Cost</u>	-67	1	113	112
<u>Contractor FTEs (Total)</u>	73	70	69	-1

Personnel Summary Explanations:

Air Force improved tracking and accountability of civilian reimbursements as reflected in the FY 2017 numbers.

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VI. OP-32A Line Items:

		<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	-3,818	0	1.23%	-49	4,780	913	0	1.52%	14	-765	162
103	WAGE BOARD	1,543	0	1.23%	16	-1,474	85	0	1.52%	1	-70	16
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	196	0	1.23%	2	490	688	55	1.52%	11	-26	728
	TOTAL CIVILIAN PERSONNEL COMPENSATION	-2,079	0	1.49%	-31	3,796	1,686	55	1.49%	26	-861	906
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12,860	-1	1.70%	218	960	14,037	78	1.80%	254	-4,790	9,579
	TOTAL TRAVEL	12,860	-1	1.70%	218	960	14,037	78	1.80%	254	-4,790	9,579
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	-21	0	-7.30%	2	46	27	0	-8.20%	-2	-5	20
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2	0	-1.67%	0	33	35	0	0.96%	0	2	37
418	DLA MANAGED SUP/MAT MED/DENT	472	0	0.23%	1	376	849	0	3.61%	31	5	885
	TOTAL DWCF SUPPLIES AND MATERIALS	453	0	0.66%	3	455	911	0	3.18%	29	2	942
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	3	0	-2.17%	0	-3	0	0	1.47%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	-9.29%	0	247	247	0	-7.00%	-17	22	252
	TOTAL OTHER FUND PURCHASES	3	0	0.00%	0	244	247	0	-6.88%	-17	22	252
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	260	0	-0.30%	-1	1,664	1,923	0	-9.00%	-173	6,233	7,983
708	MSC CHARTED CARGO	0	0	-2.10%	0	1,610	1,610	0	5.40%	87	-32	1,665
771	COMMERCIAL TRANSPORTATION	255	-46	1.70%	4	-230	-17	50	1.80%	1	-37	-3
	TOTAL TRANSPORTATION	515	-46	0.64%	3	3,044	3,516	50	-2.38%	-85	6,164	9,645
<u>OTHER PURCHASES</u>												

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	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2017</u> <u>Program</u>	
913	PURCHASED UTILITIES (NON-DWCF)	8	-4	1.70%	0	427	431	0	1.80%	8	5	444
914	PURCHASED COMMUNICATIONS (NON-DWCF)	223	-23	1.70%	4	-199	5	0	1.80%	0	0	5
915	RENTS (NON-GSA)	3,265	0	1.70%	55	6,337	9,657	30	1.80%	174	874	10,735
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.70%	0	50	50	0	1.80%	1	-1	50
920	SUPPLIES & MATERIALS (NON-DWCF)	2,330	0	1.70%	40	-1,947	423	109	1.80%	10	50	592
921	PRINTING & REPRODUCTION	98	0	1.70%	2	-87	13	0	1.80%	0	1	14
922	EQUIPMENT MAINTENANCE BY CONTRACT	540	0	1.70%	9	-528	21	0	1.80%	0	1	22
923	FACILITY MAINTENANCE BY CONTRACT	4	-29	1.70%	0	117	92	7	1.80%	2	-7	94
925	EQUIPMENT (NON-DWCF)	42	0	1.70%	1	694	737	0	1.80%	13	6	756
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,241	0	1.70%	21	-371	891	0	1.80%	16	-421	486
933	STUDIES, ANALYSIS, & EVALUATIONS	98	0	1.70%	2	379	479	0	1.80%	9	-2	486
934	ENGINEERING & TECHNICAL SERVICES	-98	0	1.70%	-2	101	1	0	1.80%	0	0	1
957	OTHER COSTS-LANDS AND STRUCTURES	48	-9	1.70%	1	507	547	0	1.80%	9	4	560
964	OTHER COSTS-SUBSIST & SUPT OF PERS	296	0	1.70%	5	-301	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	34,213	0	1.70%	581	8,927	43,721	0	1.80%	788	-366	44,143
989	OTHER SERVICES	10,803	0	1.70%	183	-291	10,695	0	1.80%	192	-26	10,861
	TOTAL OTHER PURCHASES	53,111	-65	1.70%	902	13,815	67,763	146	1.80%	1,222	118	69,249
	GRAND TOTAL	64,863	-112	1.69%	1,095	22,314	88,160	329	1.61%	1,429	655	90,573

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