

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2015 Budget Estimates**

**March 2014**

**OPERATION AND MAINTENANCE, AIR FORCE**

**VOLUME I**

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

<u>Appropriations Summary</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operation and Maintenance, Active Forces	42,904.2	637.5	-10,424.2	33,117.5	331.6	1,882.1	35,331.2

**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; 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 2015 budget supports the defense strategy, complies with the Defense Department's fiscal guidance and supports the twelve Air Force Core Functions:

Air Force Core Functions: Nuclear Deterrence Operations, Air Superiority, Space Superiority, Cyberspace Superiority, Global Precision Attack, Rapid Global Mobility, Special Operations, Global Integrated ISR, Command and Control, Personnel Recovery, Building Partnerships, and Agile Combat Support.

**Overall Assessment:**

The Air Force's FY 2015 budget submission remains strategy-based, is greatly shaped by fiscal realities and sets a course towards full-spectrum readiness to execute the Defense Strategic Guidance. It aligns resources in order to build the most capable, affordable force against a high-end threat by 2023. This request sustains an Air Force that retains critical core capabilities and maintains the Air Force's ability to rapidly respond to global mission demands across the spectrum of conflict, and operate effectively in anti-access and area-denial (A2/AD) environments. The Air Force focused its constrained resources on preserving readiness and key people programs. The FY 2015 budget provides some relief to our near-term readiness concern for FY 2015, the road to readiness recovery is not a short-term fix and will take years.

In developing the FY2015 budget, the Air Force took a bold, but realistic approach to support Air Force 2023 strategy and capability to deliver the core missions Combatant Commanders require for today's fight and against future potential adversaries. The four guiding principles driving this approach include: Remaining ready for the full spectrum of military operations, when forced to cut capabilities (tooth), we must also cut associated support structure and overhead (tail), maximize the contribution of the total force, and focus on unique capabilities that the Air Force provides the joint force, specifically against a full-spectrum high-end threat. To balance today's needs against future threats in 2023, the Air Force focused on these guiding principles and made every dollar count.

In order to strike this balance, we continue to seek efficiencies and cut overhead. We reduced force structure and management headquarters to achieve large savings. We also continue to focus on readiness by providing our Airmen the resources they need to remain the best equipped and the best trained Air Force in the world. However, we had to make tough choices and will continue to take risk in facility sustainment and installation support. As we focused on restoring the balance between

FY 2013 Actual Overseas Contingency Operations \$9,442,557  
FY 2014 Enacted Overseas Contingency Operations \$12,746,424

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

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capability, readiness and capacity, we divested the entire fleet of A-10s and focused on multi-role aircraft that deliver a variety of capabilities our Combatant Commanders request. Divesting entire fleets saves billions versus millions because not only do we divest the aircraft, but also the fixed costs associated with infrastructure, logistics, and base operating support.

The FY 2015 budget funds to capacity the Air Force's flying hour program and restores full funding to our PhD-level warfighter programs, such as Red Flag and Weapons Schools. This will help our Airmen work towards full-spectrum combat readiness and be able to succeed in a more complex, contested environment. To support training and help emulate the modern threat environments our pilots may likely face, the Air Force increased funding to improve and sustain our air-to-air and air-to-ground training ranges to elevate flying training effectiveness for the joint force.

The Air Force continues to provide resources to support our Airmen and their families and at the same time provide base operations funding. We have provided stability to our civilian personnel program while still achieving savings associated with the Secretary of Defense's 20% Headquarters Management Reduction guidance. As we are reducing our Morale, Welfare and Recreation accounts, we still remain committed to our core Airmen programs, specifically child/youth programs, fitness centers, and dining facilities. However, we will continue to take risk in facility sustainment (funded to 65%) and will fund installation support to minimum levels.

With our FY 2015 budget submission, the Air Force intends to stay on the flight path to building the most capable and affordable Air Force that will succeed in today's fight and against future enemies. Supporting the Defense Strategic Guidance, this budget provides resources which put the Air Force on the path to readiness recovery and ensures it continues to be 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 2014 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-left side of the page that state the FY 2013 and FY 2014 OCO amounts for each exhibit.

FY 2013 Actual Overseas Contingency Operations \$9,442,557  
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<u>Budget Activity</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operating Forces (BA-01)	23,361.7	389.6	-4,022.8	19,728.5	166.0	1,070.5	20,965.0

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 2015 Operating Forces budget request of \$20,965.0 Million represents a program growth of \$1,070.5 Million (+\$166.0 Million for pricing changes). The majority of the program growth is due to the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014. Detailed changes by Subactivity Group are provided in the OP-32.

**LEGISLATIVE PROPOSALS:**

The following legislative proposals are included in the above estimate and submitted for FY 2015 consideration.

OLC 123 - Deposit of reimbursed funds to cover administrative expenses relating to certain real property transactions - (\$1,500 thousand)

OLC 124 - Authority for use of amounts recovered for damage to government property - (\$500 thousand)

NOTE: The FY 2014 enacted totals do not include OCO funding.

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Mobilization (BA-02)	7,956.4	67.9	-4,572.3	3,452.0	25.8	1,027.7	4,505.5

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 2015 Mobilization budget request of \$4,505.5 Million represents a program growth of \$1,027.7 Million (+\$25.8 Million for pricing changes). The majority of the program growth is due to the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014. Detailed changes by Subactivity Group are provided in the OP-32.

NOTE: The FY 2014 enacted totals do not include OCO funding.

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Training and Recruiting (BA-03)	3,465.1	46.9	36.0	3,548.0	44.6	-291.6	3,301.0

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 2015 Training and Recruiting budget request of \$3,301.0 Million represents a negative program growth of \$291.6 Million (+\$44.6 Million for pricing changes). The majority of the program decreases are due to reductions to travel, contracts and civilian pay. Detailed changes by Subactivity Group are provided in the OP-32.

NOTE: The FY 2014 enacted totals do not include OCO funding.



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Administration and Servicewide Activities (BA-04)	8,121.0	133.1	-1,865.1	6,389.0	95.2	75.5	6,559.7

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 2015 Administration and Servicewide Activities budget request of \$6,559.7 Million represents a positive program growth of \$75.5 Million (+\$95.2 Million for pricing changes). The majority of program growth is due to Civilian Pay and equipment. Detailed changes by Subactivity Group are provided in the OP-32.

NOTE: The FY 2014 enacted totals do not include OCO funding.

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**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

		<b>Total Obligational Authority</b>		
		<b>(Dollars in Thousands)</b>		
		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Air Operations</u></b>		<b><u>18,982,961</u></b>	<b><u>21,971,630</u></b>	<b><u>16,609,504</u></b>
3400f	11A Primary Combat Forces	4,260,604	4,933,424	3,163,457
3400f	11C Combat Enhancement Forces	2,086,077	2,418,285	1,694,339
3400f	11D Air Operations Training	1,135,790	1,244,689	1,579,178
3400f	11M Depot Maintenance	6,033,687	7,282,980	6,119,522
3400f	11R Facilities Sustainment/Restoration/Modernization/Demolition	1,296,367	1,902,862	1,453,589
3400f	11Z Base Support	4,170,436	4,189,390	2,599,419
<b><u>Combat Related Operations</u></b>		<b><u>2,604,634</u></b>	<b><u>2,665,771</u></b>	<b><u>2,565,785</u></b>
3400f	12A Global C3I & Early Warning	1,114,887	900,085	908,790
3400f	12C Other Combat Operations Support Programs	932,859	1,045,498	856,306
3400f	12F Tactical Intelligence and Special Activities	556,888	720,188	800,689
<b><u>Space Operations</u></b>		<b><u>632,017</u></b>	<b><u>722,181</u></b>	<b><u>680,528</u></b>
3400f	13A Launch Operations	243,729	286,786	282,710
3400f	13C Space Control Systems	388,288	435,395	397,818
<b><u>COCOM</u></b>		<b><u>1,142,061</u></b>	<b><u>1,428,109</u></b>	<b><u>1,109,188</u></b>
3400f	15A Combatant Commands Direct Mission Support	913,233	1,196,279	871,840
3400f	15B Combatant Commands Core Operations	228,828	231,830	237,348
<b>TOTAL, BA 01: Operating Forces</b>		<b>23,361,673</b>	<b>26,787,691</b>	<b>20,965,005</b>

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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**

		<b>Total Obligational Authority (Dollars in Thousands)</b>		
		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b><u>Budget Activity 02: Mobilization</u></b>				
<b><u>Mobility Operations</u></b>		<b><u>7,956,440</u></b>	<b><u>8,053,653</u></b>	<b><u>4,505,541</u></b>
3400f	21A Airlift Operations	4,606,277	5,020,472	1,968,810
3400f	21D Mobilization Preparedness	211,883	192,233	139,743
3400f	21M Depot Maintenance	2,098,857	1,943,411	1,534,560
3400f	21R Facilities Sustainment/Restoration/Modernization/Demolition	408,191	151,255	173,627
3400f	21Z Base Support	631,232	746,282	688,801
<b>TOTAL, BA 02: Mobilization</b>		<b>7,956,440</b>	<b>8,053,653</b>	<b>4,505,541</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>				
<b><u>Accession Training</u></b>		<b><u>1,291,028</u></b>	<b><u>1,215,374</u></b>	<b><u>1,150,417</u></b>
3400f	31A Officer Acquisition	104,999	97,194	82,396
3400f	31B Recruit Training	10,598	17,909	19,852
3400f	31D Reserve Officer Training Corps (ROTC)	72,699	93,313	76,134
3400f	31R Facilities Sustainment/Restoration/Modernization/Demolition	309,461	217,011	212,226
3400f	31Z Base Support	793,271	789,947	759,809
<b><u>Basic Skills and Advanced Training</u></b>		<b><u>1,621,477</u></b>	<b><u>1,877,507</u></b>	<b><u>1,680,881</u></b>
3400f	32A Specialized Skill Training	338,552	410,986	356,157
3400f	32B Flight Training	689,164	792,677	697,594
3400f	32C Professional Development Education	190,291	248,934	219,441
3400f	32D Training Support	103,542	105,579	91,001
3400f	32M Depot Maintenance	299,928	319,331	316,688
<b><u>Other Training and Education</u></b>		<b><u>552,546</u></b>	<b><u>490,044</u></b>	<b><u>469,676</u></b>
3400f	33A Recruiting and Advertising	128,383	120,372	73,920

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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**

		<b>Total Obligational Authority (Dollars in Thousands)</b>		
		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
3400f	33B Examining	3,515	3,535	3,121
3400f	33C Off Duty and Voluntary Education	214,563	134,166	181,718
3400f	33D Civilian Education and Training	146,921	165,800	147,667
3400f	33E Junior Reserve Officer Training Corps	59,164	66,171	63,250
<b>TOTAL, BA 03: Training and Recruiting</b>		<b>3,465,051</b>	<b>3,582,925</b>	<b>3,300,974</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>				
<b><u>Logistics Operations</u></b>		<b><u>3,441,486</u></b>	<b><u>3,560,891</u></b>	<b><u>3,276,207</u></b>
3400f	41A Logistics Operations	1,173,328	1,152,755	1,003,513
3400f	41B Technical Support Activities	788,362	917,048	843,449
3400f	41M Depot Maintenance	37,463	56,601	78,126
3400f	41R Facilities Sustainment/Restoration/Modernization/Demolition	297,916	264,563	247,677
3400f	41Z Base Support	1,144,417	1,169,924	1,103,442
 <b><u>Servicewide Activities</u></b>		 <b><u>3,493,164</u></b>	 <b><u>2,574,493</u></b>	 <b><u>2,021,311</u></b>
3400f	42A Administration	733,700	585,806	597,234
3400f	42B Servicewide Communications	737,180	720,423	506,840
3400f	42G Other Servicewide Activities	1,993,364	1,239,864	892,256
3400f	42I Civil Air Patrol Corporation	28,404	28,400	24,981
3400f	42N Judgment Fund Reimbursement	516	0	0
3400f	42O Commissary Operations	0	0	0
 <b><u>Security Programs</u></b>		 <b><u>1,132,043</u></b>	 <b><u>1,216,120</u></b>	 <b><u>1,169,736</u></b>
3400f	43A Security Programs	1,132,043	1,216,120	1,169,736
 <b><u>Support to Other Nations</u></b>		 <b><u>54,283</u></b>	 <b><u>88,293</u></b>	 <b><u>92,419</u></b>
3400f	44A International Support	54,283	88,293	92,419

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	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	8,120,976	7,439,797	6,559,673
<b>Total Operation and Maintenance, Air Force</b>	42,904,140	45,864,066	35,331,193

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		<b>Total Obligational Authority (Dollars in Thousands)</b>		
		<u><b>FY 2013</b></u>	<u><b>FY 2014</b></u>	<u><b>FY 2015</b></u>
<b><u>Budget Activity 01: Operating Forces</u></b>				
<b><u>Air Operations</u></b>		<b><u>18,982,961</u></b>	<b><u>15,144,290</u></b>	<b><u>16,609,504</u></b>
3400f	11A Primary Combat Forces	4,260,604	1,938,831	3,163,457
3400f	11C Combat Enhancement Forces	2,086,077	1,616,181	1,694,339
3400f	11D Air Operations Training	1,135,790	1,230,571	1,579,178
3400f	11M Depot Maintenance	6,033,687	5,909,500	6,119,522
3400f	11R Facilities Sustainment/Restoration/Modernization/Demolition	1,296,367	1,780,150	1,453,589
3400f	11Z Base Support	4,170,436	2,669,057	2,599,419
<b><u>Combat Related Operations</u></b>		<b><u>2,604,634</u></b>	<b><u>2,493,665</u></b>	<b><u>2,565,785</u></b>
3400f	12A Global C3I & Early Warning	1,114,887	868,503	908,790
3400f	12C Other Combat Operations Support Programs	932,859	904,974	856,306
3400f	12F Tactical Intelligence and Special Activities	556,888	720,188	800,689
<b><u>Space Operations</u></b>		<b><u>632,017</u></b>	<b><u>712,971</u></b>	<b><u>680,528</u></b>
3400f	13A Launch Operations	243,729	285,929	282,710
3400f	13C Space Control Systems	388,288	427,042	397,818
<b><u>COCOM</u></b>		<b><u>1,142,061</u></b>	<b><u>1,377,614</u></b>	<b><u>1,109,188</u></b>
3400f	15A Combatant Commands Direct Mission Support	913,233	1,145,784	871,840
3400f	15B Combatant Commands Core Operations	228,828	231,830	237,348
<b>TOTAL, BA 01: Operating Forces</b>		<b>23,361,673</b>	<b>19,728,540</b>	<b>20,965,005</b>

FY 2013 Actual Overseas Contingency Operations \$9,442,557  
FY 2014 Enacted Overseas Contingency Operations \$12,746,424

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

		<b>Total Obligational Authority (Dollars in Thousands)</b>		
		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
<b><u>Budget Activity 02: Mobilization</u></b>				
<b><u>Mobility Operations</u></b>		<b><u>7,956,440</u></b>	<b><u>3,452,019</u></b>	<b><u>4,505,541</u></b>
3400f	21A Airlift Operations	4,606,277	1,429,339	1,968,810
3400f	21D Mobilization Preparedness	211,883	144,336	139,743
3400f	21M Depot Maintenance	2,098,857	1,056,232	1,534,560
3400f	21R Facilities Sustainment/Restoration/Modernization/Demolition	408,191	144,212	173,627
3400f	21Z Base Support	631,232	677,900	688,801
<b>TOTAL, BA 02: Mobilization</b>		<b>7,956,440</b>	<b>3,452,019</b>	<b>4,505,541</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>				
<b><u>Accession Training</u></b>		<b><u>1,291,028</u></b>	<b><u>1,195,540</u></b>	<b><u>1,150,417</u></b>
3400f	31A Officer Acquisition	104,999	97,094	82,396
3400f	31B Recruit Training	10,598	17,431	19,852
3400f	31D Reserve Officer Training Corps (ROTC)	72,699	93,313	76,134
3400f	31R Facilities Sustainment/Restoration/Modernization/Demolition	309,461	217,011	212,226
3400f	31Z Base Support	793,271	770,691	759,809
<b><u>Basic Skills and Advanced Training</u></b>		<b><u>1,621,477</u></b>	<b><u>1,862,604</u></b>	<b><u>1,680,881</u></b>
3400f	32A Specialized Skill Training	338,552	398,141	356,157
3400f	32B Flight Training	689,164	791,946	697,594
3400f	32C Professional Development Education	190,291	248,327	219,441
3400f	32D Training Support	103,542	104,859	91,001
3400f	32M Depot Maintenance	299,928	319,331	316,688
<b><u>Other Training and Education</u></b>		<b><u>552,546</u></b>	<b><u>489,892</u></b>	<b><u>469,676</u></b>
3400f	33A Recruiting and Advertising	128,383	120,372	73,920

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

		<b>Total Obligational Authority (Dollars in Thousands)</b>		
		<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
3400f	33B Examining	3,515	3,535	3,121
3400f	33C Off Duty and Voluntary Education	214,563	134,014	181,718
3400f	33D Civilian Education and Training	146,921	165,800	147,667
3400f	33E Junior Reserve Officer Training Corps	59,164	66,171	63,250
<b>TOTAL, BA 03: Training and Recruiting</b>		<b>3,465,051</b>	<b>3,548,036</b>	<b>3,300,974</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>				
<b><u>Logistics Operations</u></b>		<b><u>3,441,486</u></b>	<b><u>2,952,220</u></b>	<b><u>3,276,207</u></b>
3400f	41A Logistics Operations	1,173,328	566,482	1,003,513
3400f	41B Technical Support Activities	788,362	914,537	843,449
3400f	41M Depot Maintenance	37,463	56,601	78,126
3400f	41R Facilities Sustainment/Restoration/Modernization/Demolition	297,916	264,563	247,677
3400f	41Z Base Support	1,144,417	1,150,037	1,103,442
 <b><u>Servicewide Activities</u></b>		 <b><u>3,493,164</u></b>	 <b><u>2,149,089</u></b>	 <b><u>2,021,311</u></b>
3400f	42A Administration	733,700	582,313	597,234
3400f	42B Servicewide Communications	737,180	568,337	506,840
3400f	42G Other Servicewide Activities	1,993,364	970,039	892,256
3400f	42I Civil Air Patrol Corporation	28,404	28,400	24,981
3400f	42N Judgment Fund Reimbursement	516	0	0
3400f	42O Commissary Operations	0	0	0
 <b><u>Security Programs</u></b>		 <b><u>1,132,043</u></b>	 <b><u>1,199,562</u></b>	 <b><u>1,169,736</u></b>
3400f	43A Security Programs	1,132,043	1,199,562	1,169,736
 <b><u>Support to Other Nations</u></b>		 <b><u>54,283</u></b>	 <b><u>88,176</u></b>	 <b><u>92,419</u></b>
3400f	44A International Support	54,283	88,176	92,419

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

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>8,120,976</b>	<b>6,389,047</b>	<b>6,559,673</b>
<b>Total Operation and Maintenance, Air Force</b>	<b>42,904,140</b>	<b>33,117,642</b>	<b>35,331,193</b>

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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2013</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 2014</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 2015</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	6,807,522	0	0.75%	50,908	13,406	6,871,836	0	1.00%	68,723	-65,837	6,874,722
103	WAGE BOARD	664,704	0	0.75%	4,911	-104,126	565,489	0	1.00%	5,645	90,404	661,538
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	64,707	-28	0.75%	457	6,952	72,088	-34	1.00%	725	123,554	196,333
105	SEPARATION LIABILITY (FNDH)	2,949	0	0.00%	0	-2,949	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	5,181	0	0.00%	0	19,819	25,000	0	0.00%	0	-25,000	0
110	UNEMPLOYMENT COMPENSATION	14,400	0	0.00%	0	694	15,094	0	0.00%	0	442	15,536
111	DISABILITY COMPENSATION	89,582	0	0.00%	0	1,744	91,326	0	0.00%	0	859	92,185
121	PERMANENT CHANGE OF STATION (PCS)	37,005	0	0.00%	0	-37,005	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,686,050	-28		56,276	-101,465	7,640,833	-34		75,093	124,422	7,840,314
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	990,900	-7	1.90%	18,819	403,164	1,412,876	-22	1.80%	25,437	-764,422	673,869
	TOTAL TRAVEL	990,900	-7		18,819	403,164	1,412,876	-22		25,437	-764,422	673,869
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	4,023,800	-3	-2.95%	-118,698	793,517	4,698,616	-111	2.21%	103,839	-1,649,593	3,152,751
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,580,470	0	3.80%	98,059	345,976	3,024,505	0	-1.15%	-34,778	-1,075,554	1,914,173
418	DLA MANAGED SUP/MAT MED/DENT	760,562	0	6.21%	47,225	499,837	1,307,624	-8	-2.82%	-36,878	-440,232	830,506
	TOTAL DWCF SUPPLIES AND MATERIALS	7,364,832	-3		26,586	1,639,330	9,030,745	-119		32,183	-3,165,379	5,897,430
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	4,057	0	3.80%	155	326	4,538	0	0.00%	0	500	5,038
	TOTAL DWCF EQUIPMENT PURCHASES	4,057	0		155	326	4,538	0		0	500	5,038
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	9,709	0	-0.07%	-6	3,899	13,602	0	5.65%	770	-1,390	12,982
647	DISA ENTERPRISE COMPUTING CENTERS	75,394	0	3.35%	2,524	-15,162	62,756	0	-0.74%	-464	7,651	69,943
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,541,499	0	4.06%	62,581	399,469	2,003,549	0	-2.98%	-59,707	-555,452	1,388,390

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Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</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>	
671	DISN SUBSCRIPTION SERVICES (DSS)	755,098	-12	4.10%	30,957	9,466	795,509	-53	1.90%	15,119	-309,328	501,247
672	PENTAGON RESERVATION MAINT REVOLVING FUND	81,571	0	5.03%	4,102	175	85,848	0	18.70%	16,053	-18,326	83,575
679	COST REIMBURSABLE PURCHASES	-34,428	0	1.90%	-654	35,082	0	0	1.80%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	256,682	0	-4.10%	-10,523	30,571	276,730	0	-0.12%	-332	-60,921	215,477
697	REFUNDS	-124	0	0.00%	0	124	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,685,401	-12		88,981	463,624	3,237,994	-53		-28,561	-937,766	2,271,614
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	218,098	0	2.70%	5,887	8,392	232,377	0	12.80%	29,743	-107,147	154,973
705	AMC CHANNEL CARGO	0	0	1.90%	0	13,396	13,396	0	1.80%	241	-829	12,808
707	AMC TRAINING	2,299,088	0	0.90%	20,692	256,848	2,576,628	0	0.00%	0	-2,103,708	472,920
708	MSC CHARTED CARGO	43,841	-2	11.10%	4,866	-11,890	36,815	-19	-0.90%	-332	-607	35,857
719	SDDC CARGO OPERATIONS (PORT HANDLING)	50,254	0	39.00%	19,599	-32,857	36,996	-15	-22.30%	-8,246	5,744	34,479
723	MSC AFLOAT PREPOSITIONING AF	36,335	0	-6.20%	-2,252	2,175	36,258	0	-47.00%	-17,041	14,073	33,290
771	COMMERCIAL TRANSPORTATION	318,652	-86	1.90%	6,050	-87,026	237,590	-413	1.80%	4,271	-106,884	134,564
	TOTAL TRANSPORTATION	2,966,268	-88		54,842	149,038	3,170,060	-447		8,636	-2,299,358	878,891
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	150,917	-12	0.75%	1,132	53,187	205,224	-13,008	1.00%	1,921	-94,609	99,528
912	RENTAL PAYMENTS TO GSA (SLUC)	9,032	0	1.90%	172	5,342	14,546	0	1.80%	262	-168	14,640
913	PURCHASED UTILITIES (NON-DWCF)	796,455	-2,274	1.90%	15,091	73,908	883,180	-20,669	1.80%	15,526	-68,829	809,208
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,070,415	-94	1.90%	20,328	-327,279	763,370	-572	1.80%	13,731	-245,781	530,748
915	RENTS (NON-GSA)	129,951	-4	1.90%	2,465	328,780	461,192	-28	1.80%	8,297	-235,323	234,138
917	POSTAL SERVICES (U.S.P.S.)	19,468	-25	1.90%	368	1,414	21,225	-137	1.80%	381	-2,292	19,177
920	SUPPLIES & MATERIALS (NON-DWCF)	987,241	-82	1.90%	18,751	-69,895	936,015	-782	1.80%	16,837	-198,445	753,625
921	PRINTING & REPRODUCTION	84,051	0	1.90%	1,596	-15,717	69,930	-1	1.80%	1,260	-46,143	25,046
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,147,445	-298	1.90%	40,781	-495,669	1,692,259	-455	1.80%	30,458	262,084	1,984,346
923	FACILITY MAINTENANCE BY CONTRACT	1,591,194	-4,103	1.90%	30,153	-232,722	1,384,522	-12,238	1.80%	24,705	-381,160	1,015,829
925	EQUIPMENT (NON-DWCF)	1,093,837	-26	1.90%	20,777	-271,935	842,653	-100	1.80%	15,165	669,522	1,527,240
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	507,268	-219	1.90%	9,636	359,002	875,687	-318	1.80%	15,759	-65,725	825,403

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**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
930	OTHER DEPOT MAINT (NON-DWCF)	0	1.90%	131,641	538,697	7,598,774	0	1.80%	136,778	-1,075,046	6,660,506
932	MANAGEMENT & PROFESSIONAL SUP SVS	-6	1.90%	10,527	-353,851	210,842	-7	1.80%	3,799	-81,212	133,422
933	STUDIES, ANALYSIS, & EVALUATIONS	0	1.90%	1,798	-67,306	29,208	0	1.80%	524	29,877	59,609
934	ENGINEERING & TECHNICAL SERVICES	0	1.90%	5,825	-207,133	105,306	0	1.80%	1,894	-12,384	94,816
937	LOCALLY PURCHASED FUEL (NON-SF)	0	-2.95%	-292	-5,603	3,996	-1	2.21%	88	-140	3,943
955	OTHER COSTS-MEDICAL CARE	-16	3.90%	281	-5,607	1,905	-17	3.70%	70	-159	1,799
957	OTHER COSTS-LANDS AND STRUCTURES	-1,841	1.90%	39,480	-413,636	1,703,861	-16,532	1.80%	30,373	-368,048	1,349,654
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	4	1.90%	215	26,804	38,239	-189	1.80%	686	-59	38,677
960	OTHER COSTS-INTEREST & DIVIDENDS	0	1.90%	9	137	676	0	1.80%	11	-34	653
964	OTHER COSTS-SUBSIST & SUPT OF PERS	-162	1.90%	3,927	-52,566	157,954	-97	1.80%	2,842	5,301	166,000
985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0.00%	0	8,901	9,219	0	0.00%	0	9,750	18,969
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-12	1.90%	8,908	-368,957	108,930	-86	1.80%	1,961	72,262	183,067
988	GRANTS	-94	1.90%	593	753	32,588	-70	1.80%	585	-3,449	29,654
989	OTHER SERVICES	-82	1.90%	37,168	1,221,658	3,215,719	-399	1.80%	57,880	-2,088,860	1,184,340
991	FOREIGN CURRENCY VARIANCE	0	0.00%	0	37,697	0	0	0.00%	0	0	0
	TOTAL OTHER PURCHASES	-9,346		401,330	-231,596	21,367,020	-65,706		381,793	-3,919,070	17,764,037
	GRAND TOTAL	-9,484		646,989	2,322,421	45,864,066	-66,381		494,581	-10,961,073	35,331,193

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**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0.75%	50,908	-99,052	6,759,378	0	1.00%	67,598	47,746	6,874,722
103	WAGE BOARD	0	0.75%	4,911	-104,126	565,489	0	1.00%	5,645	90,404	661,538
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	-28	0.75%	457	6,952	72,088	-34	1.00%	725	123,554	196,333
105	SEPARATION LIABILITY (FNDH)	0	0.00%	0	-2,949	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0.00%	0	19,819	25,000	0	0.00%	0	-25,000	0
110	UNEMPLOYMENT COMPENSATION	0	0.00%	0	694	15,094	0	0.00%	0	442	15,536
111	DISABILITY COMPENSATION	0	0.00%	0	1,744	91,326	0	0.00%	0	859	92,185
121	PERMANENT CHANGE OF STATION (PCS)	0	0.00%	0	-37,005	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	-28		56,276	-213,923	7,528,375	-34		73,968	238,005	7,840,314
<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	-7	1.90%	18,819	-282,268	727,444	-22	1.80%	13,099	-66,652	673,869
	TOTAL TRAVEL	-7		18,819	-282,268	727,444	-22		13,099	-66,652	673,869
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	-3	-2.95%	-118,698	-1,815,765	2,089,334	-111	2.21%	46,174	1,017,354	3,152,751
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	3.80%	98,059	-1,328,182	1,350,347	0	-1.15%	-15,526	579,352	1,914,173
418	DLA MANAGED SUP/MAT MED/DENT	0	6.21%	47,225	-61,309	746,478	-8	-2.82%	-21,054	105,090	830,506
	TOTAL DWCF SUPPLIES AND MATERIALS	-3		26,586	-3,205,256	4,186,159	-119		9,594	1,701,796	5,897,430
<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505	AIR FORCE FUND EQUIPMENT	0	3.80%	155	326	4,538	0	0.00%	0	500	5,038
	TOTAL DWCF EQUIPMENT PURCHASES	0		155	326	4,538	0		0	500	5,038
<b><u>OTHER FUND PURCHASES</u></b>											
633	DLA DOCUMENT SERVICES	0	-0.07%	-6	3,899	13,602	0	5.65%	770	-1,390	12,982
647	DISA ENTERPRISE COMPUTING CENTERS	0	3.35%	2,524	-25,162	52,756	0	-0.74%	-390	17,577	69,943
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	4.06%	62,581	-211,508	1,392,572	0	-2.98%	-41,499	37,317	1,388,390

FY 2013 Actual Overseas Contingency Operations \$9,442,557  
FY 2014 Enacted Overseas Contingency Operations \$12,746,424

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</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>	
671	DISN SUBSCRIPTION SERVICES (DSS)	755,098	-12	4.10%	30,957	-272,255	513,788	-53	1.90%	9,766	-22,254	501,247
672	PENTAGON RESERVATION MAINT REVOLVING FUND	81,571	0	5.03%	4,102	175	85,848	0	18.70%	16,053	-18,326	83,575
679	COST REIMBURSABLE PURCHASES	-34,428	0	1.90%	-654	35,082	0	0	1.80%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	256,682	0	-4.10%	-10,523	-21,606	224,553	0	-0.12%	-269	-8,807	215,477
697	REFUNDS	-124	0	0.00%	0	124	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	2,685,401	-12		88,981	-491,251	2,283,119	-53		-15,569	4,117	2,271,614
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	218,098	0	2.70%	5,887	-6,608	217,377	0	12.80%	27,823	-90,227	154,973
705	AMC CHANNEL CARGO	0	0	1.90%	0	13,396	13,396	0	1.80%	241	-829	12,808
707	AMC TRAINING	2,299,088	0	0.90%	20,692	-1,893,736	426,044	0	0.00%	0	46,876	472,920
708	MSC CHARTED CARGO	43,841	-2	11.10%	4,866	-13,767	34,938	-19	-0.90%	-315	1,253	35,857
719	SDDC CARGO OPERATIONS (PORT HANDLING)	50,254	0	39.00%	19,599	-32,857	36,996	-15	-22.30%	-8,246	5,744	34,479
723	MSC AFLOAT PREPOSITIONING AF	36,335	0	-6.20%	-2,252	2,175	36,258	0	-47.00%	-17,041	14,073	33,290
771	COMMERCIAL TRANSPORTATION	318,652	-86	1.90%	6,050	-192,026	132,590	-413	1.80%	2,381	6	134,564
	TOTAL TRANSPORTATION	2,966,268	-88		54,842	-2,123,423	897,599	-447		4,843	-23,104	878,891
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	150,917	-12	0.75%	1,132	53,187	205,224	-13,008	1.00%	1,921	-94,609	99,528
912	RENTAL PAYMENTS TO GSA (SLUC)	9,032	0	1.90%	172	5,342	14,546	0	1.80%	262	-168	14,640
913	PURCHASED UTILITIES (NON-DWCF)	796,455	-2,274	1.90%	15,091	19,055	828,327	-20,669	1.80%	14,539	-12,989	809,208
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,070,415	-94	1.90%	20,328	-527,383	563,266	-572	1.80%	10,129	-42,075	530,748
915	RENTS (NON-GSA)	129,951	-4	1.90%	2,465	312,780	445,192	-28	1.80%	8,009	-219,035	234,138
917	POSTAL SERVICES (U.S.P.S.)	19,468	-25	1.90%	368	1,414	21,225	-137	1.80%	381	-2,292	19,177
920	SUPPLIES & MATERIALS (NON-DWCF)	987,241	-82	1.90%	18,751	-273,260	732,650	-782	1.80%	13,177	8,580	753,625
921	PRINTING & REPRODUCTION	84,051	0	1.90%	1,596	-15,717	69,930	-1	1.80%	1,260	-46,143	25,046
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,147,445	-298	1.90%	40,781	-568,571	1,619,357	-455	1.80%	29,146	336,298	1,984,346
923	FACILITY MAINTENANCE BY CONTRACT	1,591,194	-4,103	1.90%	30,153	-476,480	1,140,764	-12,238	1.80%	20,317	-133,014	1,015,829
925	EQUIPMENT (NON-DWCF)	1,093,837	-26	1.90%	20,777	-453,020	661,568	-100	1.80%	11,906	853,866	1,527,240
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	507,268	-219	1.90%	9,636	329,002	845,687	-318	1.80%	15,219	-35,185	825,403

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FY 2014 Enacted Overseas Contingency Operations \$12,746,424

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH**

	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</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>
930 OTHER DEPOT MAINT (NON-DWCF)	6,928,436	0	1.90%	131,641	-1,110,985	5,949,092	0	1.80%	107,084	604,330	6,660,506
932 MANAGEMENT & PROFESSIONAL SUP SVS	554,172	-6	1.90%	10,527	-387,572	177,121	-7	1.80%	3,192	-46,884	133,422
933 STUDIES, ANALYSIS, & EVALUATIONS	94,716	0	1.90%	1,798	-67,306	29,208	0	1.80%	524	29,877	59,609
934 ENGINEERING & TECHNICAL SERVICES	306,614	0	1.90%	5,825	-213,849	98,590	0	1.80%	1,773	-5,547	94,816
937 LOCALLY PURCHASED FUEL (NON-SF)	9,891	0	-2.95%	-292	-5,603	3,996	-1	2.21%	88	-140	3,943
955 OTHER COSTS-MEDICAL CARE	7,247	-16	3.90%	281	-5,607	1,905	-17	3.70%	70	-159	1,799
957 OTHER COSTS-LANDS AND STRUCTURES	2,079,858	-1,841	1.90%	39,480	-531,991	1,585,506	-16,532	1.80%	28,243	-247,563	1,349,654
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	11,216	4	1.90%	215	26,804	38,239	-189	1.80%	686	-59	38,677
960 OTHER COSTS-INTEREST & DIVIDENDS	530	0	1.90%	9	137	676	0	1.80%	11	-34	653
964 OTHER COSTS-SUBSIST & SUPT OF PERS	206,755	-162	1.90%	3,927	-52,566	157,954	-97	1.80%	2,842	5,301	166,000
985 RESEARCH AND DEVELOPMENT CONTRACTS	318	0	0.00%	0	8,901	9,219	0	0.00%	0	9,750	18,969
987 OTHER INTRA-GOVERNMENTAL PURCHASES	468,991	-12	1.90%	8,908	-368,963	108,924	-86	1.80%	1,961	72,268	183,067
988 GRANTS	31,336	-94	1.90%	593	753	32,588	-70	1.80%	585	-3,449	29,654
989 OTHER SERVICES	1,956,975	-82	1.90%	37,168	155,593	2,149,654	-399	1.80%	38,691	-1,003,606	1,184,340
991 FOREIGN CURRENCY VARIANCE	-37,697	0	0.00%	0	37,697	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	21,206,632	-9,346		401,330	-4,108,208	17,490,408	-65,706		312,016	27,319	17,764,037
GRAND TOTAL	42,904,140	-9,484		646,989	-10,424,003	33,117,642	-66,381		397,951	1,881,981	35,331,193

FY 2013 Actual Overseas Contingency Operations \$9,442,557  
FY 2014 Enacted Overseas Contingency Operations \$12,746,424

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**SUMMARY OF FUNDING INCREASES AND DECREASES**

<b>FY 2014 President's Budget Request</b>	<b>BA01</b>	<b>BA02</b>	<b>BA03</b>	<b>BA04</b>	<b>TOTAL</b>
	<b>21,968,363</b>	<b>4,593,792</b>	<b>3,605,515</b>	<b>7,103,172</b>	<b>37,270,842</b>
<b>1. Congressional Adjustments</b>					
<b>a) Distributed Adjustments</b>					
(1) Environmental Conservation for Ranges to Address Shortfalls (SAGs: 11Z)	10,000	0	0	0	10,000
(2) Civil Air Patrol (SAGs: 42I)	0	0	0	3,680	3,680
(3) Classified Adjustment (SAGs: 15A, 43A)	-9,900	0	0	-28,234	-38,134
(4) Unjustified Increase for Training Contracts (SAGs: 11D)	-30,000	0	0	0	-30,000
(5) Justification Does not Match Summary of Price and Program Changes for the Defense Financial and Accounting Services Bill (SAGs: 42G)	0	0	0	-25,000	-25,000
(6) Unjustified Growth in Management and Professional Services (SAGs: 11C)	-18,924	0	0	0	-18,924
(7) Remove One-time Fiscal Year 2013 Cost of Diminishing Manufacturing Study (SAGs: 13A)	-14,000	0	0	0	-14,000
(8) Justification Does not Match Summary of Price and Program Changes for DISN Subscription Services (SAGs: 12A)	-9,000	0	0	0	-9,000
(9) Reimbursable Costs from the Transportation Working Capital Fund (SAGs: 21R)	0	-6,000	0	0	-6,000
(10) Unjustified Growth for Utilities (SAGs: 41Z)	0	0	0	-5,783	-5,783
(11) Public-Private Competitions (SAGs: 41Z)	0	0	0	-5,177	-5,177
(12) Residual Funding after Transfer of Air Command e-Tool (SAGs: 11A)	-3,757	0	0	0	-3,757
(13) Foreign Currency Fluctuation Pricing Requested as Program Growth (SAGs: 12A)	-2,512	0	0	0	-2,512
(14) Residual Funding after Transfer of Offensive Cyber Operations (SAGs: 12C)	-870	0	0	0	-870
(15) Administration Program Decrease (SAGs: 42A)	0	0	0	-498	-498
(16) Residual Funding after Transfer of AFRICOM Engagement (SAGs: 12C)	-49	0	0	0	-49
<b>Total Distributed Adjustments</b>	<b>-79,012</b>	<b>-6,000</b>	<b>0</b>	<b>-61,012</b>	<b>-146,024</b>
<b>b) Undistributed Adjustments</b>					
(1) Program Adjustment to Non-NIP Only (SAGs: Multiple)	-690,401	-21,611	-9,731	-43,257	-765,000
(2) Overestimation of Civilian FTE Targets (SAGs: Multiple)	-126,395	-36,974	-47,717	-107,914	-319,000

Exhibit PB-31D Summary of Funding Increases and Decreases



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 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>
(3) Oversight of Spare Parts Charges (SAGs: 11M)	-10,000	0	0	0	-10,000
<b>Total Undistributed Adjustments</b>	<b>-826,796</b>	<b>-58,585</b>	<b>-57,448</b>	<b>-151,171</b>	<b>-1,094,000</b>
<b>c) Adjustments to Meet Congressional Intent</b>					
(1) Establish CYBERCOM Direct Mission Support Line (SAGs: 15A)	439,000	0	0	0	439,000
(2) Consolidate Depot Maintenance into Subactivity Group 11M (SAGs: 11A, 11C, 11D, 11M)	0	0	0	0	0
(3) Transfer to Title IX - OCO Operations (SAGs: 11A, 21A, 21M, 41A)	-1,282,200	-1,000,000	0	-500,000	-2,782,200
(4) Remove CYBERCOM Funds from STRATCOM Direct Mission Support (SAGs: 12A, 15A)	-439,000	0	0	0	-439,000
<b>Total Adjustments to Meet Congressional Intent</b>	<b>-1,282,200</b>	<b>-1,000,000</b>	<b>0</b>	<b>-500,000</b>	<b>-2,782,200</b>
<b>d) General Provisions</b>					
(1) Office of the Secretary of Defense General Provisions (SAGs: Multiple)	-51,815	-77,188	-31	-1,942	-130,976
<b>Total General Provisions</b>	<b>-51,815</b>	<b>-77,188</b>	<b>-31</b>	<b>-1,942</b>	<b>-130,976</b>
<b>FY 2014 Appropriated Amount</b>	<b>19,728,540</b>	<b>3,452,019</b>	<b>3,548,036</b>	<b>6,389,047</b>	<b>33,117,642</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>					
<b>a) Overseas Contingency Operations Funding</b>					
(1) Overseas Contingency Operations Funding (SAGs: Multiple)	7,059,151	4,601,634	34,889	1,050,750	12,746,424
<b>Total Overseas Contingency Operations Funding</b>	<b>7,059,151</b>	<b>4,601,634</b>	<b>34,889</b>	<b>1,050,750</b>	<b>12,746,424</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover (Supplemental)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>					
<b>a) Functional Transfers</b>					
(1) Transfers In	0	0	0	0	0
(2) Transfers Out	0	0	0	0	0
<b>b) Technical Adjustments</b>					
(1) Increases	0	0	0	0	0
(2) Decreases	0	0	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 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>c) Emergent Requirements</b>					
(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
<b>FY 2014 Appropriated and Supplemental Funding</b>	<b>26,787,691</b>	<b>8,053,653</b>	<b>3,582,925</b>	<b>7,439,797</b>	<b>45,864,066</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
<b>Revised FY 2014 Estimate</b>	<b>26,787,691</b>	<b>8,053,653</b>	<b>3,582,925</b>	<b>7,439,797</b>	<b>45,864,066</b>
<b>5. Less: Emergency Supplemental Funding</b>					
a) Less: War Related and Disaster Supplemental Appropriation	-7,059,151	-4,601,634	-34,889	-1,050,750	-12,746,424
b) Less: X-Year Carryover (Supplemental)	0	0	0	0	0
<b>Normalized FY 2014 Current Estimate</b>	<b>19,728,540</b>	<b>3,452,019</b>	<b>3,548,036</b>	<b>6,389,047</b>	<b>33,117,642</b>
<b>6. Price Change</b>	<b>166,005</b>	<b>25,781</b>	<b>44,599</b>	<b>95,185</b>	<b>331,570</b>
<b>7. Transfers</b>					
a) Transfers In					
(1) Cyber Weapon System Sustainment (SAGs: 11M, 41M)	20,906	0	0	27,998	48,904
(2) Facilities Sustainment Realignment (SAGs: 21R, 31R)	0	41,491	3,643	0	45,134
(3) Service Program Realignment (SAGs: 42A)	0	0	0	7,212	7,212

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 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>
(4) Airmen Support Programs (SAGs: 11Z)	6,812	0	0	0	6,812
(5) Classified Programs (SAGs: 13C)	6,374	0	0	0	6,374
(6) CV-22 Depot Purchased Equipment Maintenance (SAGs: 11M)	6,373	0	0	0	6,373
(7) Basic Military Training Steel Toe Boots (SAGs: 31B)	0	0	4,045	0	4,045
(8) Human Capital Management System (SAGs: 42A)	0	0	0	3,404	3,404
(9) Scope Enterprise Design Guidance and Evaluation Project (EDGE) (SAGs: 11C)	3,108	0	0	0	3,108
(10) Contracted Utility Requirements (SAGs: 21Z)	0	3,105	0	0	3,105
<b>Total Transfers In</b>	<b>43,573</b>	<b>44,596</b>	<b>7,688</b>	<b>38,614</b>	<b>134,471</b>
<b>b) Transfers Out</b>					
(1) Cyber Weapon System Sustainment (SAGs: 11C, 42B)	-20,906	0	0	-27,998	-48,904
(2) Facilities Sustainment Realignment (SAGs: 11R)	-45,134	0	0	0	-45,134
(3) Service Program Realignment (SAGs: 42G)	0	0	0	-7,212	-7,212
(4) Airmen Support Programs (SAGs: 31Z, 41Z)	0	0	-5,046	-1,766	-6,812
(5) Classified Programs (SAGs: 11M)	-6,374	0	0	0	-6,374
(6) CV-22 Depot Purchased Equipment Maintenance (SAGs: 41M)	0	0	0	-6,373	-6,373
(7) Human Capital Management System (SAGs: 11Z, 21Z, 31Z, 41Z)	-2,433	-176	-384	-411	-3,404
(8) Scope Enterprise Design Guidance and Evaluation (EDGE) Project (SAGs: 42B)	0	0	0	-3,108	-3,108
(9) Contracted Utility Requirements (SAGs: 11Z)	-3,105	0	0	0	-3,105
(10) Basic Military Training Steel Toe Boots (SAGs: 32A)	0	0	-1,061	0	-1,061
<b>Total Transfers Out</b>	<b>-77,952</b>	<b>-176</b>	<b>-6,491</b>	<b>-46,868</b>	<b>-131,487</b>
<b>8. Program Increases</b>					
<b>a) Annualization of New FY 2014 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2015 Costs</b>					
(1) US Strategic Command Headquarters Facility Fit-out (SAGs: 15B)	35,000	0	0	0	35,000
<b>Total One-Time FY 2015 Costs</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>c) Program Growth in FY 2015</b>					

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 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) Transfer to Title IX - OCO Operations (SAGs: 11A, 21A, 21M, 41A)	1,282,200	1,000,000	0	500,000	2,782,200
(2) Program Adjustment to Non-NIP Only (SAGs: 11C, 11M)	553,017	0	0	0	553,017
(3) Contractor Logistics Support (SAGs: 11M)	346,989	0	0	0	346,989
(4) Consolidate Depot Maintenance into Subactivity Group 11M (SAGs: 11A, 11C, 11D)	293,020	0	0	0	293,020
(5) Combat Air Force Readiness (SAGs: 11A, 11C, 11D)	176,497	0	0	0	176,497
(6) Classified Programs (SAGs: 12F, 15A)	99,656	0	0	0	99,656
(7) Civilian Pay Program (SAGs: Multiple)	34,809	8,738	3,071	50,976	97,594
(8) Flying Hour Program (SAGs: 12A, 21A, 42G, 43A)	1,522	87,899	0	5,775	95,196
(9) KC-135 (SAGs: 21M)	0	81,451	0	0	81,451
(10) Military Tuition Assistance (SAGs: 33C)	0	0	43,922	0	43,922
(11) Joint Surveillance System Air Defense Radars (SAGs: 12A)	35,400	0	0	0	35,400
(12) Logistics Readiness (SAGs: 31Z)	0	0	34,168	0	34,168
(13) Weapon System Sustainment (SAGs: Multiple)	22,431	4,610	120	1,758	28,919
(14) Inflation Rate (SAGs: 21D, 41A)	0	14,073	0	6,134	20,207
(15) Fuel Rate (SAGs: 11A, 11Z, 21A, 41Z)	13,238	5,477	0	308	19,023
(16) Utilities (SAGs: 11Z, 21Z)	4,843	8,247	0	0	13,090
(17) Establish CYBERCOM Direct Mission Support Line (SAGs: 12A)	9,507	0	0	0	9,507
(18) Africa Command Operational Support Aircraft (SAGs: 44A)	0	0	0	9,425	9,425
(19) Aerial Targets Maintenance Contract (SAGs: 12C)	8,730	0	0	0	8,730
(20) Asia-Pacific Base Resiliency (SAGs: 11D, 42B)	5,000	0	0	3,700	8,700
(21) Security Systems Sustainment (SAGs: 12C)	8,185	0	0	0	8,185
(22) Airmen Support Programs (SAGs: 11Z, 21Z)	5,602	2,581	0	0	8,183
(23) Defense Finance and Accounting Service (DFAS) Rate Adjustment (SAGs: 41B)	0	0	0	7,239	7,239
(24) Integrated Air and Missile Defense (SAGs: 11A)	5,100	0	0	0	5,100
(25) Minuteman III Force Development (SAGs: 11A)	5,000	0	0	0	5,000
(26) Oman Access Fee (SAGs: 11Z)	3,325	0	0	0	3,325
(27) B-2 (SAGs: 11M)	3,051	0	0	0	3,051

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 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>
(28) Undergraduate Pilot Training (SAGs: 32M)	0	0	2,892	0	2,892
(29) F-16 Training for International Partners (SAGs: 44A)	0	0	0	2,262	2,262
(30) New Strategic Arms Reduction Treaty (START) (SAGs: 41M, 42G)	0	0	0	2,215	2,215
(31) MC-12 (SAGs: 11M)	1,657	0	0	0	1,657
(32) Undergraduate Pilot Training (Rotary) (SAGs: 32M)	0	0	1,067	0	1,067
<b>Total Program Growth in FY 2015</b>	<b>2,918,779</b>	<b>1,213,076</b>	<b>85,240</b>	<b>589,792</b>	<b>4,806,887</b>

**9. Program Decreases**

**a) One-Time FY 2014 Costs**

**0                    0                    0                    0                    0**

**b) Annualization of FY 2014 Program Decreases**

**0                    0                    0                    0                    0**

**c) Program Decreases in FY 2015**

(1) Internal Realignment (SAGs: Multiple)	0	0	0	0	0
(2) Headquarters Reduction (SAGs: Multiple)	-274,385	-10,976	-32,432	-183,635	-501,428
(3) Classified Programs (SAGs: 12A, 12C, 15A, 43A)	-250,841	0	0	-60,957	-311,798
(4) Consolidate Depot Maintenance into Subactivity Group 11M (SAGs: 11M)	-293,020	0	0	0	-293,020
(5) Facilities Sustainment (SAGs: 11R, 21R, 31R, 41R)	-266,622	-6,270	-2,946	-11,014	-286,852
(6) Civilian Pay Program (SAGs: Multiple)	-103,500	-12,919	-54,867	-113,723	-285,009
(7) Flying Hour Program (SAGs: Multiple)	-130,367	0	-77,076	0	-207,443
(8) Contractor Logistics Support (SAGs: 21M, 32M)	0	-108,355	-9,895	0	-118,250
(9) Logistics and Installations Efficiencies (SAGs: Multiple)	-72,150	-5,426	-16,457	-17,097	-111,130
(10) Combatant Command Reduction (SAGs: 15A, 15B)	-84,347	0	0	0	-84,347
(11) Minuteman Squadron (SAGs: 11M)	-63,163	0	0	0	-63,163
(12) Communications Infrastructure Efficiencies (SAGs: Multiple)	-46,668	-3,224	0	-12,228	-62,120
(13) C-17 Crew Ratio (SAGs: 21A)	0	-49,784	0	0	-49,784
(14) Airborne Warning and Control System (SAGs: 11M)	-43,998	0	0	0	-43,998
(15) Advertising (SAGs: 33A)	0	0	-42,042	0	-42,042
(16) F-15C (SAGs: 11M)	-41,286	0	0	0	-41,286
(17) Audit Readiness Acceleration (SAGs: 42G)	0	0	0	-31,835	-31,835
(18) Utilities (SAGs: 31Z, 41Z)	0	0	-26,298	-3,200	-29,498

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 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>
(19) Technical Training (SAGs: 32A)	0	0	-25,941	0	-25,941
(20) Professional Military Education (SAGs: 32C)	0	0	-24,463	0	-24,463
(21) B-52 (SAGs: 11M)	-22,150	0	0	0	-22,150
(22) Pentagon Rent (SAGs: 41Z)	0	0	0	-18,326	-18,326
(23) Long Haul Communications (SAGs: 42B)	0	0	0	-18,305	-18,305
(24) Satellite Communications (SAGs: 11M)	-18,161	0	0	0	-18,161
(25) Logistics Systems Sustainment (SAGs: 41A)	0	0	0	-17,754	-17,754
(26) Environmental Quality Program (SAGs: 11Z)	-16,900	0	0	0	-16,900
(27) Special Operations Forces (SAGs: 11M)	-16,435	0	0	0	-16,435
(28) Space Contract Efficiencies (SAGs: 13C)	-15,000	0	0	0	-15,000
(29) Travel Efficiencies (SAGs: Multiple)	-6,464	-3,428	-172	-4,905	-14,969
(30) Air Advisory Academy (SAGs: 11D, 32A)	-7,331	0	-7,364	0	-14,695
(31) Vehicles and Support Equipment (SAGs: 11M)	-13,400	0	0	0	-13,400
(32) A-10 (SAGs: 11M)	-13,276	0	0	0	-13,276
(33) Cadet Education and Training (SAGs: 31A)	0	0	-13,140	0	-13,140
(34) Reserve Officer Training Corps (ROTC) Scholarships (SAGs: 31D)	0	0	-13,100	0	-13,100
(35) C-5B (SAGs: 21A)	0	-13,093	0	0	-13,093
(36) F-35A Program Alignment (SAGs: 11D)	-12,229	0	0	0	-12,229
(37) Undergraduate Flying Training (SAGs: 32B)	0	0	-11,313	0	-11,313
(38) Knowledge Based Services Efficiency (SAGs: Multiple)	-354	-3,158	-6,266	-862	-10,640
(39) Special Tactics (SAGs: 11C)	-10,638	0	0	0	-10,638
(40) Executive Order Travel Reduction (SAGs: Multiple)	-2,832	-742	0	-4,251	-7,825
(41) F-16 (SAGs: 11M)	-7,335	0	0	0	-7,335
(42) War Reserve Material Ammunition (SAGs: 21M)	0	-7,219	0	0	-7,219
(43) Management Support Contracts Reduction (SAGs: 31D, 33B, 42B)	0	0	-4,762	-2,034	-6,796
(44) Unified Command Plan Review (SAGs: 15A, 15B)	-5,666	0	0	0	-5,666
(45) Weapon System Sustainment (SAGs: 11D, 13A)	-4,417	0	0	0	-4,417
(46) Junior Reserve Officer Training Corps (JROTC) (SAGs: 33E)	0	0	-4,130	0	-4,130
(47) Link 16 Support and Sustainment (SAGs: 11M)	-3,987	0	0	0	-3,987

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 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>
(48) Civil Air Patrol (SAGs: 42I)	0	0	0	-3,930	-3,930
(49) C-130 Airlift Squadron (SAGs: 21M)	0	-3,161	0	0	-3,161
(50) Contract Insourcing Initiative (SAGs: 32D, 44A)	0	0	-618	-2,041	-2,659
(51) Air Force Institute of Technology (AFIT) (SAGs: 32C)	0	0	-2,354	0	-2,354
(52) Restructure Payload Processing Facilities (SAGs: 13A)	-2,018	0	0	0	-2,018
(53) War Reserve Material (WRM) and Basic Expeditionary Airfield Resource (BEAR) (SAGs: 21D)	0	-2,000	0	0	-2,000
(54) Euro-NATO Joint Jet Pilot Training (SAGs: 32M)	0	0	-1,292	0	-1,292
(55) Initial Skills Training (SAGs: 31B)	0	0	-835	0	-835
(56) Service Support Contracts Efficiencies (SAGs: 32D)	0	0	-335	0	-335
<b>Total Program Decreases in FY 2015</b>	<b>-1,848,940</b>	<b>-229,755</b>	<b>-378,098</b>	<b>-506,097</b>	<b>-2,962,890</b>
<b>FY 2015 Budget Request</b>	<b>20,965,005</b>	<b>4,505,541</b>	<b>3,300,974</b>	<b>6,559,673</b>	<b>35,331,193</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**PERSONNEL SUMMARY**

<b>O &amp; M, Active</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change</u></b> <b><u>FY 2014/2015</u></b>
<u>Active Military End Strength (E/S) (Total)</u>	313,014	309,277	292,748	-16,529
Officer	61,213	60,887	56,525	-4,362
Enlisted	251,801	248,390	236,223	-12,167
<u>Civilian End Strength (Total)</u>	100,857	107,625	105,810	-1,815
U.S. Direct Hire	92,673	98,235	96,507	-1,728
Foreign National Direct Hire	2,132	2,014	4,383	2,369
Total Direct Hire	94,805	100,249	100,890	641
Foreign National Indirect Hire	6,052	7,376	4,920	-2,456
(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>	313,736	313,109	291,940	-21,169
Officer	60,877	61,334	57,398	-3,936
Enlisted	252,859	251,775	234,542	-17,233
<u>Civilian FTEs (Total)</u>	102,078	104,088	102,052	-2,036
U.S. Direct Hire	93,844	94,686	92,699	-1,987
Foreign National Direct Hire	2,097	2,013	4,385	2,372
Total Direct Hire	95,941	96,699	97,084	385
Foreign National Indirect Hire	6,137	7,389	4,968	-2,421
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	20,379	19,973	20,091	118
<u>Annual Civilian Salary Cost</u>	95	92	96	4
<u>Contractor FTEs (Total)</u>	87,688	75,072	74,730	-342



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**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 and 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 2013 Actual Overseas Contingency Operations \$1,700,211  
FY 2014 Enacted Overseas Contingency Operations \$2,994,593

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

**III. Financial Summary (\$ in Thousands):**

		FY 2014						
<b>A. <u>Program Elements</u></b>		<b>FY 2013 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2015 <u>Estimate</u></b>
1.	PRIMARY COMBAT FORCES	\$4,260,604	\$3,295,814	\$-1,356,983	-41.17%	\$1,938,831	\$1,938,831	\$3,163,457
	SUBACTIVITY GROUP TOTAL	\$4,260,604	\$3,295,814	\$-1,356,983	-41.17%	\$1,938,831	\$1,938,831	\$3,163,457

FY 2013 Actual Overseas Contingency Operations \$1,700,211  
 FY 2014 Enacted Overseas Contingency Operations \$2,994,593

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,295,814</b>	<b>\$1,938,831</b>
Congressional Adjustments (Distributed)	-3,757	
Congressional Adjustments (Undistributed)	-69,672	
Adjustments to Meet Congressional Intent	-1,283,226	
Congressional Adjustments (General Provisions)	-328	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,938,831</b>	
War Related and Disaster Supplemental Appropriation	2,994,593	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>4,933,424</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,994,593	
Less: X-Year Carryover (Supplemental)	0	
Price Change		20,985
Functional Transfers		0
Program Changes		1,203,641
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,938,831</b>	<b>\$3,163,457</b>

FY 2013 Actual Overseas Contingency Operations \$1,700,211  
FY 2014 Enacted Overseas Contingency Operations \$2,994,593

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Primary Combat Forces**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 3,295,814</b>
1. Congressional Adjustments .....	\$ -1,356,983
a) Distributed Adjustments .....	\$ -3,757
i) Residual Funding after Transfer of Air Command e-Tool .....	\$ -3,757
b) Undistributed Adjustments .....	\$ -69,672
i) Program Adjustment to Non-NIP Only .....	\$ -63,205
ii) Overestimation of Civilian FTE Targets .....	\$ -6,467
c) Adjustments to Meet Congressional Intent .....	\$ -1,283,226
i) Transfer to Title IX - OCO Operations .....	\$ -1,282,200
ii) Consolidate Depot Maintenance into Subactivity Group 11M.....	\$ -1,026
d) General Provisions.....	\$ -328
i) Office of the Secretary of Defense General Provisions .....	\$ -328
<b>FY 2014 Appropriated Amount.....</b>	<b>\$ 1,938,831</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 2,994,593
a) Overseas Contingency Operations Funding .....	\$ 2,994,593

FY 2013 Actual Overseas Contingency Operations \$1,700,211  
FY 2014 Enacted Overseas Contingency Operations \$2,994,593

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

i) Overseas Contingency Operations Funding .....	\$ 2,994,593
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 4,933,424</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 4,933,424</b>
5. Less: Emergency Supplemental Funding .....	\$ -2,994,593
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -2,994,593
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 1,938,831</b>
6. Price Change .....	\$ 20,985
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 1,319,552
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 1,319,552
i) Transfer to Title IX - OCO Operations .....	\$ 1,282,200
Funds reflect program growth of \$1,282,200 Thousand as a result of the FY 2014 congressional	

FY 2013 Actual Overseas Contingency Operations \$1,700,211  
FY 2014 Enacted Overseas Contingency Operations \$2,994,593

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for flying hours.  
(FY 2014 Base: \$1,312,773)

ii) Combat Air Force Readiness ..... \$ 17,554

Increase reflects the Air Force's strategy which focuses on full-spectrum training to support the Defense Strategic Guidance and puts the Air Force on a gradual path to readiness recovery. Funding supports requirements for travel, transportation, and supplies and materials supporting numerous weapon systems.  
(FY 2014 Base: \$67,194)

iii) Fuel Rate ..... \$ 5,763

The Department of Defense set the standard FY 2015 fuel price at \$155.40 per barrel, an increase of \$3.36 per barrel from the FY 2014 price per barrel. This increase reflects the fuel rate adjustment for this Subactivity Group for non-flying hour program fuel. (FY 2014 Base: \$16,228)

iv) Integrated Air and Missile Defense ..... \$ 5,100

The Office of the Secretary of Defense directed the Air Force to transfer Overseas Contingency Operations dollars to base in support of US Central Command's request to support the ongoing presence and regional cooperation within the Area of Responsibility. (FY 2014 Base: \$0)

v) Minuteman III Force Development ..... \$ 5,000

Increase supports an additional Minuteman III Force Development Evaluation Launch for planning factors and targeting management of the Inter-Continental Ballistic Missile Force to meet Combatant Command (US Strategic Command) mission requirements. (FY 2014 Base: \$4,753)

vi) Weapon System Sustainment ..... \$ 2,909

a. Sustaining Engineering: (\$2,889)

1) F-15C/D: (\$12,855)

Increased funding due to splitting sustaining engineering requirements for F-15C/D previously programmed in F-15E program.

2) B-1: (\$7,434)

FY 2013 Actual Overseas Contingency Operations \$1,700,211  
FY 2014 Enacted Overseas Contingency Operations \$2,994,593

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

Increased funding due to acceleration of wing stress testing activities due to aging aircraft.

3) Vehicles and Support Equipment: (\$5,260)

Increased funding for reverse engineering of legacy items and increased costs due to conversion of technical data into the Product Lifecycle Management Plan data vault.

4) Minuteman Squadrons: (\$4,295)

Increased funding due to rate increase for test, evaluation, and validation support to Intercontinental Ballistic Missile program.

5) Wind Corrected Munitions Dispenser Kit: (\$2,181)

Increased funding for Telemetry Kit redesign deferred since FY 2012.

6) B-2: (\$-964)

Decreased funding as a result of process changes improving efficiencies in the Contractor Integrated Technical Information System data availability.

7) F-16: (\$-1,931)

Reduced funding due to cost savings in Avionics Integrated Support test station engineering.

8) A-10: (\$-2,243)

Reduced funding due to cost savings in Critical Safety Items Technical Deficiency Improvement program.

9) B-52: (\$-2,775)

Reduced funding due to reduction in B-52 sustaining engineering studies on structural sustainment support

10) Air Launched Cruise Missile: (\$-3,517)

Reduced funding due to refinement of engineering requirements.

11) F-15E: (\$-17,696)

Reduced funding as a result of splitting out requirements between F-15E and F-15C/D programs, prior Logistics Requirements Determination Process pooled all requirements into one program.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Subactivity Group: Primary Combat Forces**

b. Technical Orders: (\$20)

1) B-52: (\$1,245)

Increased funding due to transitioning Technical Orders from Original Equipment Manufacturer to Organic and also the Product Life Management Data Vault gathering initiative.

2) Minuteman Squadrons: (\$-1,225)

Decreased funding due to reducing scheduled number of technical order revisions. (FY 2014 Base: \$213,276)

vii) Consolidate Depot Maintenance into Subactivity Group 11M..... \$ 1,026

Funds reflect a program growth of \$1,026 Thousand as a result of the congressional adjustment to consolidate depot maintenance into Subactivity Group 11M in accordance with the fiscal year 2014 Consolidated Appropriations Act. (FY 2014 Base: \$1,026)

9. Program Decreases.....\$ -115,911

a) One-Time FY 2014 Costs ..... \$ 0

b) Annualization of FY 2014 Program Decreases..... \$ 0

c) Program Decreases in FY 2015.....\$ -115,911

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.

ii) Flying Hour Program ..... \$ -63,924

The FY 2015 Flying Hour Program 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. The FY 2015 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

FY 2013 Actual Overseas Contingency Operations \$1,700,211  
FY 2014 Enacted Overseas Contingency Operations \$2,994,593

Exhibit OP-5, Subactivity Group 11A



**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

The Air Force submission aligns resources to meet our highest priorities; sustains the capabilities required to project prompt and decisive global vigilance, reach, and power in and through air, space and cyberspace, to anywhere on the globe; and enables the Air Force to address key readiness issues. Full readiness recovery will be an enduring process across future defense program years.

The following is a detailed breakout of the program changes by aircraft: A-10C (-\$36,892, -5,557 hours); B-1B (\$61,137, 2,005 hours); B-2A (\$2,985, 301 hours); B-52H (\$12,715, 1,341 hours); F-15C (-\$55,924, -4,380 hours); F-15D (-\$11,115, -753 hours); F-15E (-\$54,596, -2,290 hours); F-16C (\$807, 5,595 hours); F-16D (\$554, 233 hours); F-22A (\$22,466, 3,040 hours); UH-1N (-\$2,377, 565 hours).T-38A (-\$3,837, 288 hours).F-35A (\$153, 20 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price adjustments in the cost per flying hour for fuel, parts and supplies in FY 2015. (FY 2014 Base: \$1,312,773)

iii) Headquarters Reduction..... \$ -48,312

The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include travel, supplies, and other purchases. (FY 2014 Base: \$58,017)

iv) Civilian Pay Program..... \$ -2,614

Funding decrease supports the net reduction of 29 full-time equivalents in the following programs (FY 2014 Base: \$88,605; 1,110 WY):

a.) Strategic Hiring Controls: Decrease of \$2,569 Thousand and 28 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

b.) Transfer of F-16 Squadrons: Decrease of \$45 Thousand and one full-time equivalent supports efforts made to consolidate F-16 operations from Aviano Air Force Base to Spangdahlem Air Force Base.

**DEPARTMENT OF THE AIR FORCE  
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c.) Foreign National Conversions: Supports the realignment of foreign national indirect hire employees to foreign national direct hire in order to ensure compliance with current civilian manpower programming guidelines.

v) Logistics and Installations Efficiencies..... \$ -1,061

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2014 Base: \$27,128)

**FY 2015 Budget Request.....\$ 3,163,457**

**DEPARTMENT OF THE AIR FORCE**  
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**IV. Performance Criteria and Evaluation Summary:**

TAI (Total Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	103	103	73	73	24
B001B0	58	58	60	60	61
B002A0	20	20	20	20	20
B052H0	56	56	56	56	56
F015C0	69	69	69	69	50
F015D0	6	6	6	6	4
F015E0	155	155	156	156	154
F016C0	305	305	307	307	307
F016D0	32	32	31	31	31
F022A0	117	117	117	117	117
F035A0	0	0	0	0	2
H001NU	24	24	25	25	25
T038A0	0	0	34	34	36
Total	945	945	954	954	887

FY 2013 Actual Overseas Contingency Operations \$1,700,211  
FY 2014 Enacted Overseas Contingency Operations \$2,994,593

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE**  
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PAA (Primary Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	84	84	63	63	21
B001B0	48	48	50	50	51
B002A0	16	16	16	16	16
B052H0	45	45	45	45	45
F015C0	60	60	60	60	44
F015D0	6	6	6	6	4
F015E0	138	138	138	138	138
F016C0	272	272	276	276	276
F016D0	6	6	6	6	6
F022A0	105	105	105	105	105
F035A0	0	0	0	0	2
H001NU	18	18	18	18	18
T038A0	0	0	34	34	36
Total	798	798	817	817	762

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Exhibit OP-5, Subactivity Group 11A

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>BAI (Backup Aircraft Inventory)</b>					
A010C0	10	10	6	6	2
B001B0	6	6	6	6	6
B002A0	4	4	4	4	4
B052H0	9	9	9	9	9
F015C0	6	6	6	6	4
F015E0	10	10	14	14	14
F016C0	24	24	19	19	19
F016D0	4	4	4	4	4
F022A0	10	10	10	10	10
H001NU	6	6	7	7	7
<b>Total</b>	<b>89</b>	<b>89</b>	<b>85</b>	<b>85</b>	<b>79</b>

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Exhibit OP-5, Subactivity Group 11A

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>AR (Attrition Reserve)</b>					
A010C0	9	9	4	4	1
B001B0	4	4	4	4	4
B052H0	2	2	2	2	2
F015C0	3	3	3	3	2
F015E0	7	7	4	4	2
F016C0	9	9	12	12	12
F016D0	22	22	21	21	21
F022A0	2	2	2	2	2
<b>Total</b>	<b>58</b>	<b>58</b>	<b>52</b>	<b>52</b>	<b>46</b>

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Flying Hours	Budgeted <u>Value</u>	<u>FY 2013</u>		Percent <u>Executed</u>	<u>FY 2014</u>		Percent <u>Executed</u>	<u>FY 2015</u>
		Actual <u>Value</u>			Budgeted <u>Value</u>	Enacted <u>Value</u>		Estimate <u>Value</u>
Dollars	\$1,995,562	\$1,995,562		100.0%	\$1,312,773	\$1,312,773	100.0%	\$2,536,866
Hours	154,398	154,398		100.0%	197,673	197,673	100.0%	198,081

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Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Primary Combat Forces**

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>Crew Ratio (Average)</b>					
BOMBERS	1.34	1.34	1.34	1.34	1.29
FIGHTERS	1.25	1.25	1.29	1.29	1.25
<b>OPTEMPO (Hrs/Crew/Month)</b>					
BOMBERS	20.8	20.8	12.1	12.1	13
FIGHTERS	14.8	14.8	13.2	13.2	12.9
<b>ICBM Inventory</b>					
MINUTEMAN III	450	450	450	450	450

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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>83,330</u>	<u>80,321</u>	<u>78,021</u>	<u>-2,300</u>
Officer	7,354	6,798	6,679	-119
Enlisted	75,976	73,523	71,342	-2,181
<u>Civilian FTEs (Total)</u>	<u>1,110</u>	<u>1,110</u>	<u>1,081</u>	<u>-29</u>
U.S. Direct Hire	1,073	1,053	1,025	-28
Foreign National Direct Hire	26	25	35	10
Total Direct Hire	1,099	1,078	1,060	-18
Foreign National Indirect Hire	11	32	21	-11
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	11	11	11	0
<u>Annual Civilian Salary Cost</u>	<u>79,030</u>	<u>80,623</u>	<u>81,190</u>	<u>567</u>
<u>Contractor FTEs (Total)</u>	<u>1,593</u>	<u>1,693</u>	<u>1,676</u>	<u>-17</u>

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**DEPARTMENT OF THE AIR FORCE**  
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**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	77,939	0	0.75%	579	-524	77,994	0	1.00%	779	-3,087	75,686
103	WAGE BOARD	7,745	0	0.75%	56	-1,374	6,427	0	1.00%	65	581	7,073
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	917	0	0.75%	6	496	1,419	0	1.00%	14	824	2,257
105	SEPARATION LIABILITY (FNDH)	76	0	0.00%	0	-76	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	58	0	0.00%	0	-58	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	86,735	0	0.74%	641	-1,536	85,840	0	1.00%	858	-1,682	85,016
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	87,472	0	1.90%	1,661	-57,559	31,574	0	1.80%	568	14,655	46,797
	TOTAL TRAVEL	87,472	0	1.90%	1,661	-57,559	31,574	0	1.80%	568	14,655	46,797
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,597,586	0	-2.95%	-47,128	-893,693	656,765	0	2.21%	14,515	500,310	1,171,590
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1,724,261	0	3.80%	65,522	-1,229,396	560,387	0	-1.15%	-6,445	618,288	1,172,230
418	DLA MANAGED SUP/MAT MED/DENT	289,178	0	6.21%	17,958	-171,881	135,255	0	-2.82%	-3,815	118,767	250,207
	TOTAL DWCF SUPPLIES AND MATERIALS	3,611,025	0	1.01%	36,352	-2,294,970	1,352,407	0	0.31%	4,255	1,237,365	2,594,027
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	115	0	3.80%	4	-119	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	115	0	3.48%	4	-119	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	237	0	-0.07%	0	170	407	0	5.65%	23	-24	406
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	3.35%	0	44	44	0	-0.74%	0	-1	43
671	DISN SUBSCRIPTION SERVICES (DSS)	182	0	4.10%	7	2	191	0	1.90%	4	1,883	2,078
	TOTAL OTHER FUND PURCHASES	419	0	1.67%	7	216	642	0	4.21%	27	1,858	2,527
<b><u>TRANSPORTATION</u></b>												

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		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
703	AMC SAAM/JCS EX	59,209	0	2.70%	1,599	6,465	67,273	0	12.80%	8,611	-75,612	272
708	MSC CHARTED CARGO	22	0	11.10%	2	5	29	0	-0.90%	0	-2	27
771	COMMERCIAL TRANSPORTATION	1,195	0	1.90%	23	554	1,772	0	1.80%	32	1,672	3,476
	TOTAL TRANSPORTATION	60,426	0	2.69%	1,624	7,024	69,074	0	12.51%	8,643	-73,942	3,775
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	177	0	0.75%	1	2,587	2,765	-3	1.00%	27	-932	1,857
913	PURCHASED UTILITIES (NON-DWCF)	0	0	1.90%	0	4	4	0	1.80%	0	2	6
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,112	-2	1.90%	40	-1,123	1,027	-25	1.80%	18	2,782	3,802
915	RENTS (NON-GSA)	195	0	1.90%	4	441	640	0	1.80%	11	324	975
917	POSTAL SERVICES (U.S.P.S.)	9	0	1.90%	0	-9	0	0	1.80%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	76,275	-13	1.90%	1,449	-52,685	25,026	-72	1.80%	449	16,149	41,552
921	PRINTING & REPRODUCTION	782	0	1.90%	15	-711	86	0	1.80%	1	49	136
922	EQUIPMENT MAINTENANCE BY CONTRACT	217,155	-146	1.90%	4,122	6,843	227,974	-223	1.80%	4,098	-1,100	230,749
923	FACILITY MAINTENANCE BY CONTRACT	1,413	-3	1.90%	27	2,193	3,630	-2	1.80%	66	-214	3,480
925	EQUIPMENT (NON-DWCF)	66,525	-2	1.90%	1,266	-8,689	59,100	-1	1.80%	1,062	11,049	71,210
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	14,422	0	1.90%	275	5,613	20,310	0	1.80%	365	-1,045	19,630
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,314	0	1.90%	119	-5,014	1,419	0	1.80%	25	1,325	2,769
933	STUDIES, ANALYSIS, & EVALUATIONS	1,900	0	1.90%	36	-1,851	85	0	1.80%	2	16	103
934	ENGINEERING & TECHNICAL SERVICES	10,992	0	1.90%	209	-3,799	7,402	0	1.80%	133	822	8,357
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	-2.95%	0	-1	0	0	2.21%	0	0	0
955	OTHER COSTS-MEDICAL CARE	2	0	3.90%	0	-2	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	3,483	6	1.90%	67	9,222	12,778	-187	1.80%	227	2,228	15,046
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	38	0	1.90%	1	-39	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	29	0	1.90%	1	-30	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,202	0	1.90%	117	16,440	22,759	0	1.80%	410	1,200	24,369
989	OTHER SERVICES	6,386	-2	1.90%	121	7,784	14,289	-2	1.80%	255	-7,268	7,274
	TOTAL OTHER PURCHASES	414,412	-162	1.90%	7,870	-22,826	399,294	-515	1.79%	7,149	25,387	431,315
	GRAND TOTAL	4,260,604	-162	1.13%	48,159	-2,369,770	1,938,831	-515	1.11%	21,500	1,203,641	3,163,457

FY 2013 Actual Overseas Contingency Operations \$1,700,211  
FY 2014 Enacted Overseas Contingency Operations \$2,994,593

Exhibit OP-5, Subactivity Group 11A

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**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, 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, RQ-4 Global Hawk, along with the Air Force Distributed Common Ground System (DCGS) and initial retirement of the U-2. Air Force DCGS tasks, processes, exploits and distributes all the ISR collected by the various ISR platforms. TACS provides the Air Component Commander and the Joint Force Air Component Commander the capability to plan and conduct theater air operation, including joint United States operations and combined operations with allied forces.

Components of the TACS include the Air Operations Center weapon system, Airborne Warning and Control System, Joint Surveillance Target Attack Radar System, Control and Reporting Center, Air Support Operations Center, Wing Operations Center, 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 2013 Actual Overseas Contingency Operations \$702,652  
FY 2014 Enacted Overseas Contingency Operations \$802,104

Exhibit OP-5, Subactivity Group 11C

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**Activity Group: Air Operations**  
**Subactivity Group: Combat Enhancement Forces**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	COMBAT ENHANCEMENT FORCES	<u>\$2,086,077</u>	<u>\$1,875,095</u>	<u>\$-258,914</u>	<u>-13.81%</u>	<u>\$1,616,181</u>	<u>\$1,616,181</u>	<u>\$1,694,339</u>
	SUBACTIVITY GROUP TOTAL	<u>\$2,086,077</u>	<u>\$1,875,095</u>	<u>\$-258,914</u>	<u>-13.81%</u>	<u>\$1,616,181</u>	<u>\$1,616,181</u>	<u>\$1,694,339</u>

FY 2013 Actual Overseas Contingency Operations \$702,652  
 FY 2014 Enacted Overseas Contingency Operations \$802,104

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,875,095</b>	<b>\$1,616,181</b>
Congressional Adjustments (Distributed)	-18,924	
Congressional Adjustments (Undistributed)	-235,989	
Adjustments to Meet Congressional Intent	-3,990	
Congressional Adjustments (General Provisions)	<u>-11</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,616,181</b>	
War Related and Disaster Supplemental Appropriation	802,104	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>2,418,285</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-802,104	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,699
Functional Transfers		-17,798
Program Changes		<u>77,257</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b><u>\$1,616,181</u></b>	<b><u>\$1,694,339</u></b>

FY 2013 Actual Overseas Contingency Operations \$702,652  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 1,875,095</b>
1. Congressional Adjustments .....	\$ -258,914
a) Distributed Adjustments .....	\$ -18,924
i) Unjustified Growth in Management and Professional Services .....	\$ -18,924
b) Undistributed Adjustments .....	\$ -235,989
i) Program Adjustment to Non-NIP Only .....	\$ -225,332
ii) Overestimation of Civilian FTE Targets .....	\$ -10,657
c) Adjustments to Meet Congressional Intent .....	\$ -3,990
i) Consolidate Depot Maintenance into Subactivity Group 11M .....	\$ -3,990
d) General Provisions .....	\$ -11
i) Office of the Secretary of Defense General Provisions .....	\$ -11
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 1,616,181</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 802,104
a) Overseas Contingency Operations Funding .....	\$ 802,104
i) Overseas Contingency Operations Funding .....	\$ 802,104

FY 2013 Actual Overseas Contingency Operations \$702,652  
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3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 2,418,285</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 2,418,285</b>
5. Less: Emergency Supplemental Funding .....	\$ -802,104
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -802,104
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 1,616,181</b>
6. Price Change .....	\$ 18,699
7. Transfers.....	\$ -17,798
a) Transfers In .....	\$ 3,108
i) Scope Enterprise Design Guidance and Evaluation Project (EDGE) .....	\$ 3,108
Increase reflects transfer from Administrative and Service-wide Activities (Subactivity Group 42B) to appropriately align Scope EDGE with its mission under network operations. (FY 2014 Base: \$0)	
b) Transfers Out .....	\$ -20,906
i) Cyber Weapon System Sustainment .....	\$ -20,906
Decrease reflects transfer to Depot Maintenance (Subactivity Group 11M) to normalize cyber weapon system depot level sustainment activities and supports the sustainment of seven Cyberspace weapon	

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systems and ensures system availability.

8. Program Increases .....	\$ 239,314
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 239,314
i) Program Adjustment to Non-NIP Only .....	\$ 225,332
<p>The Air Force strategically applied the FY 2014 Congressional undistributed adjustment to non-NIP throughout this Subactivity Group in order to align funds with expected execution in accordance with the Consolidated Appropriations Act, 2014. This resulted in program growth across OP32 lines for FY 2015, with the exception of civilian pay, flying hours, sustaining engineering and technical orders. (FY 2014 Base: \$864,474)</p>	
ii) Combat Air Force Readiness .....	\$ 5,369
<p>Increase reflects the Air Force's strategy which focuses on full-spectrum training to support the Defense Strategic Guidance and puts the Air Force on a gradual path to readiness recovery. Funding supports requirements for travel and other purchases supporting numerous weapon systems. (FY 2014 Base: \$5,501)</p>	
iii) Weapon System Sustainment .....	\$ 4,623
<p>a. Sustaining Engineering: (\$3,970)</p>	
<p>1) Combat Rescue and Recovery: (\$4,896)  Increased funding due to aging aircraft and the addition of Integrated Vehicle Health Management System.</p>	
<p>2) Multi-Platform Electronic Warfare: (\$1,357)  Increased funding for Electronic Combat analysis and mitigation of high decoy system failure rates.</p>	

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Exhibit OP-5, Subactivity Group 11C

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3) Special Operations Forces: (\$493)

Increase to support engineering requirements review process ensuring scheduled depot maintenance requirements are valid, properly scoped and supportable.

4) Airborne Warning and Control System: (\$-1,346)

Reduced funding due to completion of Avionics Integrity Program.

5) Link-16 Support and Sustainment: (\$-1,430)

Reduced funding due to elimination of Link-16 frequency remapping and reliability and maintainability evaluation.

b. Technical Orders: (\$653)

1) Special Operations Forces: (\$286)

Increased funding reflects increased technical data requirements for the Special Operations Forces C-130 program.

2) Combat Rescue and Recovery: (\$261)

Increased funding for distribution of technical orders due to higher requisition activity.

3) CV-22: (\$205)

Increased funding reflects requirement for Naval Air Training, Operations, Procedures, and Standardization after Flight Manual working group review.

4) Airborne Warning and Control System: (\$-98)

Reduced funding due to less time required for E-3 Integrated Data for Maintenance production and distribution with Product Lifecycle Management data base and Expeditionary Combat Support System distribution. (FY 2014 Base: \$33,172)

iv) Consolidate Depot Maintenance into Subactivity Group 11M..... \$ 3,990

Funds reflect program growth of \$3,990 Thousand as a result of the FY 2014 congressional adjustment to consolidate depot maintenance into Subactivity Group 11M in accordance with the Consolidated

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Appropriations Act, 2014. (FY 2014 Base: \$3,990)

9. Program Decreases.....	\$ -162,057
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -162,057
i) Internal Realignment .....	\$ 0
<p>Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.</p>	
ii) Headquarters Reduction .....	\$ -64,202
<p>The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include travel, supplies, equipment and other purchases. (FY 2014 Base: \$425,758)</p>	
iii) Logistics and Installations Efficiencies .....	\$ -31,928
<p>The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2014 Base: \$114,765)</p>	
iv) Communications Infrastructure Efficiencies .....	\$ -23,755
<p>The Air Force continues to create savings by establishing policies and procedures to control spending in four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of</p>	

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telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2014 Base: \$36,465)

v) Flying Hour Program ..... \$ -21,749

The FY 2015 Flying Hour Program 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. The FY 2015 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour"). The Air Force submission aligns resources to meet our highest priorities; sustains the capabilities required to project prompt and decisive global vigilance, reach, and power in and through air, space and cyberspace, to anywhere on the globe; and enables the Air Force to address key readiness issues. Full readiness recovery will be an enduring process across future defense program years.

The following is a detailed breakout of the program changes by aircraft: MC-12W (-\$6,466, -11,040 hours); EC-130H (\$1,829, 1,193 hours); HC-130J (\$5,472, 1,490 hours); HC-130P (-\$26,354, -1,635 hours); RC-135U (\$626, 54 hours); RC-135V (\$1,810, 503 hours); RC-135W (\$7,578, 1,280 hours); TC-135W (\$638, 35 hours); E-3B (-\$23,893, -277 hours); E-3C (-\$9,096, 91 hours); E-8C (\$40,039, 4,414 hours); HH-60G (-\$7,691, 2,033 hours); T-38A (-\$6,241, -2,037 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price adjustments in the cost per flying hour for fuel, parts and supplies in FY 2015. (FY 2014 Base: \$465,443)

vi) Special Tactics ..... \$ -10,638

Decrease reflects alignment and funding of Special Tactics personnel (Military and Civilians) to United States Special Operations Command (USSOCOM). This reduction impacts travel, supplies and equipment. (FY 2014 Base: \$29,841)

vii) Civilian Pay Program ..... \$ -9,785

Funding decrease supports the net reduction of 100 full-time equivalents in the following programs (FY 2014 Base: \$253,092; 2,609 WY):

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a.) Various Mission Realignment: Decrease realigns \$7,750 Thousand and 77 full-time equivalents to Subactivity Group 15A in order to accurately portray mission execution.

b.) Strategic Hiring Controls: Decrease of \$2,764 Thousand and 44 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

c.) Special Tactics Personnel: Decrease of \$1,650 and 18 full-time equivalents aligns US Air Force special tactics personnel and funding to US Special Operations Command (USSOCOM) Major Force Program 11.

d.) U-2: Increase of \$2,379 Thousand and 39 full-time equivalents supports aging U-2 Aircraft for high-altitude Intelligence, Surveillance, and Reconnaissance (ISR) requirements.

**FY 2015 Budget Request.....\$ 1,694,339**

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**IV. Performance Criteria and Evaluation Summary:**

TAI (Total Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
10HHX0	0	0	2	2	0
C012WM	42	42	42	42	0
C020K0	0	0	0	0	1
C130HE	14	14	14	14	15
C130HT	1	1	1	1	1
C130JH	11	11	11	11	16
C130PH	8	8	12	12	4
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WN	0	0	1	1	1
C135WR	9	9	9	9	9
C135WT	3	3	3	3	3
E003B0	23	23	23	23	14
E003C0	5	5	9	9	5
E003G0	4	4	0	0	5
H060GH	55	55	67	67	72
H060MH	0	0	1	1	0
Q001BM	118	118	100	100	110
Q004BR	29	29	13	13	29
Q009AM	109	109	174	174	227
T038A0	11	11	11	11	9
U002S0	27	27	27	27	27
U002ST	5	5	5	5	5

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>TAI (Total Aircraft Inventory)</b>					
Total	484	484	535	535	563

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PAA (Primary Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
10HHX0	0	0	2	2	0
C012WM	37	37	37	37	0
C020K0	0	0	0	0	1
C130HE	10	10	10	10	11
C130JH	11	11	11	11	16
C130PH	8	8	9	9	2
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	20	20	19	19	12
E003C0	5	5	8	8	5
E003G0	4	4	0	0	5
H060GH	48	48	59	59	59
H060MH	0	0	1	1	0
Q001BM	113	113	100	100	110
Q004BR	24	24	13	13	29
Q009AM	107	107	174	174	227
T038A0	10	10	10	10	9
U002S0	24	24	24	24	24
U002ST	5	5	5	5	5
Total	444	444	500	500	533

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Exhibit OP-5, Subactivity Group 11C



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BAI (Backup Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C012WM	5	5	5	5	0
C130HE	2	2	2	2	2
C130HT	1	1	1	1	1
C130PH	0	0	2	2	2
C135VR	3	3	3	3	3
C135WN	0	0	1	1	1
C135WR	1	1	1	1	1
E003B0	2	2	3	3	2
E003C0	0	0	1	1	0
H060GH	7	7	8	8	13
Q001BM	5	5	0	0	0
Q004BR	5	5	0	0	0
Q009AM	2	2	0	0	0
T038A0	1	1	1	1	0
U002S0	3	3	3	3	3
Total	37	37	31	31	28

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Exhibit OP-5, Subactivity Group 11C

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>AR (Attrition Reserve)</b>					
C130HE	2	2	2	2	2
C130PH	0	0	1	1	0
E003B0	1	1	1	1	0
Total	3	3	4	4	2

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Flying Hours	Budgeted <u>Value</u>	<u>FY 2013</u>		Percent <u>Executed</u>	<u>FY 2014</u>		Percent <u>Executed</u>	<u>FY 2015</u>
		Actual <u>Value</u>			Budgeted <u>Value</u>	Enacted <u>Value</u>		Estimate <u>Value</u>
Dollars	\$279,688	\$279,688		100.0%	\$465,443	\$465,443	100.0%	\$444,895
Hours	47,149	47,149		100.0%	62,205	62,205	100.0%	58,309

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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	33,975	35,732	34,624	-1,108
Officer	6,010	6,417	6,243	-174
Enlisted	27,965	29,315	28,381	-934
<u>Civilian FTEs (Total)</u>	2,186	2,609	2,509	-100
U.S. Direct Hire	2,184	2,593	2,493	-100
Foreign National Direct Hire	1	7	7	0
Total Direct Hire	2,185	2,600	2,500	-100
Foreign National Indirect Hire	1	9	9	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	19	19	19	0
<u>Annual Civilian Salary Cost</u>	86,631	97,719	98,730	1,011
<u>Contractor FTEs (Total)</u>	5,321	3,472	3,329	-143

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**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	175,952	0	0.75%	1,315	56,389	233,656	0	1.00%	2,336	-11,046	224,946
103	WAGE BOARD	11,695	0	0.75%	87	7,261	19,043	0	1.00%	190	1,261	20,494
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	58	0	0.75%	-1	126	183	0	1.00%	2	0	185
105	SEPARATION LIABILITY (FNDH)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	33	0	0.00%	0	-33	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	187,763	0	0.75%	1,401	63,718	252,882	0	1.00%	2,528	-9,785	245,625
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	86,910	0	1.90%	1,651	-24,423	64,138	0	1.80%	1,156	-5,133	60,161
	TOTAL TRAVEL	86,910	0	1.90%	1,651	-24,423	64,138	0	1.80%	1,156	-5,133	60,161
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	304,355	0	-2.95%	-8,979	-42,377	252,999	0	2.21%	5,594	12,763	271,356
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	183,591	0	3.80%	6,975	-11,524	179,042	0	-1.15%	-2,059	-18,091	158,892
418	DLA MANAGED SUP/MAT MED/DENT	75,932	0	6.21%	4,715	11,277	91,924	-2	-2.82%	-2,593	17,562	106,891
	TOTAL DWCF SUPPLIES AND MATERIALS	563,878	0	0.48%	2,711	-42,624	523,965	-2	0.18%	942	12,234	537,139
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	99	0	3.80%	4	-103	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	99	0	4.04%	4	-103	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	201	0	-0.07%	0	-167	34	0	5.65%	2	-11	25
647	DISA ENTERPRISE COMPUTING CENTERS	269	0	3.35%	9	-278	0	0	-0.74%	0	1	1
671	DISN SUBSCRIPTION SERVICES (DSS)	37,597	0	4.10%	1,541	-27,405	11,733	0	1.90%	223	12,408	24,364
	TOTAL OTHER FUND PURCHASES	38,067	0	4.07%	1,550	-27,850	11,767	0	1.91%	225	12,398	24,390

FY 2013 Actual Overseas Contingency Operations \$702,652  
FY 2014 Enacted Overseas Contingency Operations \$802,104

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Combat Enhancement Forces**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	6,194	0	2.70%	167	-4,761	1,600	0	12.80%	204	-166	1,638
771	COMMERCIAL TRANSPORTATION	3,131	0	1.90%	59	646	3,836	-1	1.80%	69	-3,450	454
	TOTAL TRANSPORTATION	9,325	0	2.42%	226	-4,115	5,436	-1	5.02%	273	-3,616	2,092
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.75%	0	210	210	0	1.00%	2	0	212
912	RENTAL PAYMENTS TO GSA (SLUC)	64	0	1.90%	1	-65	0	0	1.80%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	93	0	1.90%	2	-95	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	168,572	0	1.90%	3,203	-70,421	101,354	-4	1.80%	1,825	46,573	149,748
915	RENTS (NON-GSA)	1,566	0	1.90%	30	634	2,230	0	1.80%	41	-1,403	868
917	POSTAL SERVICES (U.S.P.S.)	25	0	1.90%	0	968	993	0	1.80%	18	-1,008	3
920	SUPPLIES & MATERIALS (NON-DWCF)	84,268	-1	1.90%	1,599	-59,384	26,482	-9	1.80%	476	17,662	44,611
921	PRINTING & REPRODUCTION	643	0	1.90%	13	-634	22	0	1.80%	0	59	81
922	EQUIPMENT MAINTENANCE BY CONTRACT	357,194	-1	1.90%	6,786	-118,682	245,297	-1	1.80%	4,413	-463	249,246
923	FACILITY MAINTENANCE BY CONTRACT	6,619	0	1.90%	126	-6,452	293	0	1.80%	5	-20	278
925	EQUIPMENT (NON-DWCF)	51,331	0	1.90%	973	-3,458	48,846	-3	1.80%	878	22,928	72,649
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	4,031	0	1.90%	77	102,237	106,345	0	1.80%	1,915	-5,088	103,172
932	MANAGEMENT & PROFESSIONAL SUP SVS	94,231	0	1.90%	1,791	-81,656	14,366	0	1.80%	259	-5,476	9,149
933	STUDIES, ANALYSIS, & EVALUATIONS	8,122	0	1.90%	154	3,341	11,617	0	1.80%	209	2,640	14,466
934	ENGINEERING & TECHNICAL SERVICES	71,163	0	1.90%	1,351	-69,654	2,860	0	1.80%	51	5	2,916
937	LOCALLY PURCHASED FUEL (NON-SF)	156	0	-2.95%	-5	3,148	3,299	0	2.21%	73	-83	3,289
955	OTHER COSTS-MEDICAL CARE	70	0	3.90%	3	-73	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	4,615	1	1.90%	87	-1,712	2,991	-20	1.80%	53	1,390	4,414
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	63	0	1.90%	1	-17	47	0	1.80%	1	145	193
960	OTHER COSTS-INTEREST & DIVIDENDS	1	0	1.90%	0	-1	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	213	0	1.90%	4	-217	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELPMENT CONTRACTS	596	0	0.00%	0	-581	15	0	0.00%	0	999	1,014
987	OTHER INTRA-GOVERNMENTAL PURCHASES	9,404	0	1.90%	179	-2,561	7,022	0	1.80%	126	-493	6,655
989	OTHER SERVICES	336,995	-3	1.90%	6,402	-159,690	183,704	-36	1.80%	3,306	-25,006	161,968
	TOTAL OTHER PURCHASES	1,200,035	-4	1.90%	22,777	-464,815	757,993	-73	1.80%	13,651	53,361	824,932

FY 2013 Actual Overseas Contingency Operations \$702,652  
FY 2014 Enacted Overseas Contingency Operations \$802,104

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Combat Enhancement Forces**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
GRAND TOTAL	2,086,077	-4	1.45%	30,320	-500,212	1,616,181	-76	1.16%	18,775	59,459	1,694,339

FY 2013 Actual Overseas Contingency Operations \$702,652  
FY 2014 Enacted Overseas Contingency Operations \$802,104

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**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 22 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 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Air Operations Training**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>					<u>Normalized</u>	<u>FY 2015</u>
<u>A.</u>	<u>Program Elements</u>	<u>FY 2013</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1.	AIR OPERATIONS TRAINING	\$1,135,790	\$1,559,109	\$-328,538	-21.07%	\$1,230,571	\$1,230,571	\$1,579,178
	SUBACTIVITY GROUP TOTAL	\$1,135,790	\$1,559,109	\$-328,538	-21.07%	\$1,230,571	\$1,230,571	\$1,579,178

FY 2013 Actual Overseas Contingency Operations \$18,680  
 FY 2014 Enacted Overseas Contingency Operations \$14,118

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Air Operations Training**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,559,109</b>	<b>\$1,230,571</b>
Congressional Adjustments (Distributed)	-30,000	
Congressional Adjustments (Undistributed)	-10,486	
Adjustments to Meet Congressional Intent	-288,004	
Congressional Adjustments (General Provisions)	-48	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,230,571</b>	
War Related and Disaster Supplemental Appropriation	14,118	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,244,689</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-14,118	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,403
Functional Transfers		0
Program Changes		336,204
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,230,571</b>	<b>\$1,579,178</b>

FY 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Air Operations Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 1,559,109</b>
1. Congressional Adjustments .....	\$ -328,538
a) Distributed Adjustments .....	\$ -30,000
i) Unjustified Increase for Training Contracts .....	\$ -30,000
b) Undistributed Adjustments .....	\$ -10,486
i) Overestimation of Civilian FTE Targets .....	\$ -6,656
ii) Program Adjustment to Non-NIP Only .....	\$ -3,830
c) Adjustments to Meet Congressional Intent .....	\$ -288,004
i) Consolidate Depot Maintenance into Subactivity Group 11M .....	\$ -288,004
d) General Provisions .....	\$ -48
i) Office of the Secretary of Defense General Provisions .....	\$ -48
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 1,230,571</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 14,118
a) Overseas Contingency Operations Funding .....	\$ 14,118
i) Overseas Contingency Operations Funding .....	\$ 14,118

FY 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Air Operations Training**

3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,244,689</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 1,244,689</b>
5. Less: Emergency Supplemental Funding .....	\$ -14,118
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -14,118
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 1,230,571</b>
6. Price Change .....	\$ 12,403
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 447,361
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 447,361
i) Consolidate Depot Maintenance into Subactivity Group 11M .....	\$ 288,004
Funds reflect program growth of \$288,004 Thousand as a result of the FY 2014 congressional adjustment to consolidate depot maintenance into Subactivity Group 11M in accordance with the Consolidated	

FY 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
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**Subactivity Group: Air Operations Training**

Appropriations Act, 2014. (FY 2014 Base: \$288,004)

ii) Combat Air Force Readiness ..... \$ 153,574

Increase reflects the Air Force's strategy which focuses on full-spectrum training to support the Defense Strategic Guidance and puts the Air Force on a gradual path to readiness recovery. Funding supports requirements for travel, exercises, and other purchases supporting numerous weapon systems. (FY 2014 Base: \$205,327)

iii) Asia-Pacific Base Resiliency ..... \$ 5,000

Increased funding supports Asia-Pacific Base resiliency program in selective hardening, redundancy, and rapid repair capabilities. (FY 2014 Base: \$32,593)

iv) Civilian Pay Program ..... \$ 783

Funding increase supports the net growth of six full-time equivalents in the following programs (FY 2014 Base: \$93,324; 1,020 WY):

a.) Strategic Hiring Controls: Decrease of \$641 Thousand and 10 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

b.) F-16 Squadrons: Increase of \$1,055 Thousand and 11 full-time equivalents supports manpower requirements needed to execute Chief of Staff of Air Force-directed force structure movements at Holloman Air Force Base's F-16 Fighter Training Unit squadrons.

c.) Various Mission Realignments: Increase realigns \$369 Thousand and five full-time equivalents from Subactivity Groups 32B in order to accurately portray mission execution.

d.) Foreign National Conversions: Supports the realignment of foreign national indirect hire employees to foreign national direct hire in order to ensure compliance with current civilian manpower programming guidelines.

FY 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Air Operations Training**

9. Program Decreases.....	\$ -111,157
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -111,157
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.	
ii) Headquarters Reduction .....	\$ -47,566
The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include other purchases. (FY 2014 Base: \$194,003)	
iii) Flying Hour Program .....	\$ -37,907
The FY 2015 Flying Hour Program 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. The FY 2015 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour"). The Air Force submission aligns resources to meet our highest priorities; sustains the capabilities required to project prompt and decisive global vigilance, reach, and power in and through air, space and cyberspace, to anywhere on the globe; and enables the Air Force to address key readiness issues. Full readiness recovery will be an enduring process across future defense program years.	
The following is a detailed breakout of the program changes by aircraft: A-10C (-\$56,306, -9,531 hours); HC-130P (\$10,590, 0 hours); F-15C (-\$22,708, -1,493 hours); F-15D (-\$2,662, -166 hours); F-15E (-\$56,908, -3,055 hours); F-16C (\$20,223, 3,844 hours); F-16D (\$8,718, 1,833 hours); F-22A (\$5,596, 908 hours); F-35A (\$36,552, 4,397 hours); HH-60G (\$19,338, 0 hours); T-38A (-\$340, 341 hours).	

FY 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118

**DEPARTMENT OF THE AIR FORCE**  
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Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price adjustments in the cost per flying hour for fuel, parts and supplies in FY 2015. (FY 2014 Base: \$809,185)

iv) F-35A Program Alignment..... \$ -12,229

Decrease supports the alignment of F-35A program sustainment and beddown funding for training operations with development, test and production schedule. This adjustment impacts other purchases. (FY 2014 Base: \$23,652)

v) Air Advisory Academy..... \$ -7,331

Decrease reflects the ceasing of Air Advisor training that supported skills for United States Air Force general purpose forces (GPF) deploying in support of combatant commanders' security cooperation and irregular warfare activities. This adjustment impacts travel and other purchases. (FY 2014 Base: \$7,331)

vi) Logistics and Installations Efficiencies..... \$ -4,413

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2014 Base: \$101,707)

vii) Weapon System Sustainment..... \$ -1,711

a. Sustaining Engineering: (\$886)

1) Combat Air Forces Training: (\$522)

Increased funding to define avionics deficiencies not apparent in the field, Repair and Maintenance assessments of Air Force pods, analysis of radomes/towers for corrosion, panel distortion, and analyzing load limits on towers after years of modifications.

2) Munitions Training Items: (\$362)

Increased funding for sustaining engineering projects for new intensive requirement to solid model 1,771 drawings in the gun and handling systems.

**DEPARTMENT OF THE AIR FORCE**  
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3) Precision Attack Systems: (\$2)

Increase funds sustaining engineering work supporting Range Threat Systems which did not receive funding in FY 2014.

b. Technical Orders: (\$-2,598)

1) Combat Air Forces Training: (\$-2,598)

Decrease reflects reallocation of funding across the portfolio based on corporate priorities and risk reduction from an enterprise perspective. (FY 2014 Base: \$10,246)

**FY 2015 Budget Request.....\$ 1,579,178**

FY 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118



**DEPARTMENT OF THE AIR FORCE**  
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**IV. Performance Criteria and Evaluation Summary:**

TAI (Total Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	61	61	64	64	30
C130NH	2	2	2	2	2
C130PH	2	2	0	0	0
F015C0	27	27	41	41	15
F015D0	4	4	4	4	1
F015E0	50	50	51	51	51
F016C0	134	134	131	131	130
F016D0	53	53	53	53	53
F022A0	31	31	32	32	31
F035A0	18	18	52	52	59
H060GH	12	12	0	0	0
T038A0	48	48	14	14	14
Total	442	442	444	444	386

FY 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
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**Subactivity Group: Air Operations Training**

PAA (Primary Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	57	57	55	55	27
C130NH	2	2	2	2	2
C130PH	1	1	0	0	0
F015C0	19	19	24	24	5
F015D0	4	4	4	4	1
F015E0	44	44	44	44	44
F016C0	118	118	115	115	115
F016D0	47	47	45	45	45
F022A0	28	28	28	28	28
F035A0	18	18	48	48	53
H060GH	11	11	0	0	0
T038A0	48	48	14	14	14
Total	397	397	379	379	334

FY 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Air Operations Training**

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>BAI (Backup Aircraft Inventory)</b>					
A010C0	4	4	6	6	2
C130PH	1	1	0	0	0
F015C0	4	4	8	8	2
F015E0	5	5	5	5	5
F016C0	15	15	15	15	14
F016D0	4	4	7	7	6
F022A0	3	3	4	4	3
F035A0	0	0	4	4	6
H060GH	1	1	0	0	0
Total	37	37	49	49	38

FY 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**  
**Subactivity Group: Air Operations Training**

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>AR (Attrition Reserve)</b>					
A010C0	0	0	3	3	1
F015C0	4	4	9	9	8
F015E0	1	1	2	2	2
F016C0	1	1	1	1	1
F016D0	2	2	1	1	2
<b>Total</b>	<b>8</b>	<b>8</b>	<b>16</b>	<b>16</b>	<b>14</b>

FY 2013 Actual Overseas Contingency Operations \$18,680  
 FY 2014 Enacted Overseas Contingency Operations \$14,118

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Subactivity Group: Air Operations Training**

Flying Hours	Budgeted <u>Value</u>	<u>FY 2013</u>		Budgeted <u>Value</u>	<u>FY 2014</u>		<u>FY 2015</u> Estimate <u>Value</u>
		Actual <u>Value</u>	Percent <u>Executed</u>		Enacted <u>Value</u>	Percent <u>Executed</u>	
Dollars	\$566,636	\$566,636	100.0%	\$809,185	\$809,185	100.0%	\$773,594
Hours	85,947	85,947	100.0%	92,861	92,861	100.0%	89,939

FY 2013 Actual Overseas Contingency Operations \$18,680  
 FY 2014 Enacted Overseas Contingency Operations \$14,118

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Air Operations Training**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,202	10,388	9,949	-439
Officer	1,297	1,487	1,499	12
Enlisted	7,905	8,901	8,450	-451
<u>Civilian FTEs (Total)</u>	894	1,020	1,026	6
U.S. Direct Hire	883	1,009	1,015	6
Foreign National Direct Hire	3	3	11	8
Total Direct Hire	886	1,012	1,026	14
Foreign National Indirect Hire	8	8	0	-8
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1	1	1	0
<u>Annual Civilian Salary Cost</u>	82,234	91,584	92,708	1,124
<u>Contractor FTEs (Total)</u>	2,393	1,226	3,295	2,069

FY 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Air Operations Training**

**VI. OP-32A Line Items:**

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	55,670	0	0.75%	412	29,318	85,400	0	1.00%	854	127	86,381
103	WAGE BOARD	17,154	0	0.75%	127	-9,836	7,445	0	1.00%	73	530	8,048
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.75%	0	113	113	0	1.00%	2	505	620
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	46	0	0.00%	0	-46	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	72,895	0	0.74%	539	19,524	92,958	0	1.00%	929	1,162	95,049
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	37,574	0	1.90%	714	2,991	41,279	0	1.80%	743	22,305	64,327
	TOTAL TRAVEL	37,574	0	1.90%	714	2,991	41,279	0	1.80%	743	22,305	64,327
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	147,849	0	-2.95%	-4,361	240,236	383,724	0	2.21%	8,481	-2,052	390,153
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	353,041	0	3.80%	13,415	-18,822	347,634	0	-1.15%	-3,997	-47,126	296,511
418	DLA MANAGED SUP/MAT MED/DENT	83,307	0	6.21%	5,173	1,328	89,808	0	-2.82%	-2,533	11,034	98,309
	TOTAL DWCF SUPPLIES AND MATERIALS	584,197	0	2.44%	14,227	222,742	821,166	0	0.24%	1,951	-38,144	784,973
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	3.80%	0	33	33	0	0.00%	0	14	47
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0.00%	0	33	33	0	0.00%	0	14	47
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	18	0	-0.07%	0	3	21	0	5.65%	1	-5	17
671	DISN SUBSCRIPTION SERVICES (DSS)	111	-2	4.10%	5	-114	0	-3	1.90%	0	3	0
	TOTAL OTHER FUND PURCHASES	129	-2	3.94%	5	-111	21	-3	5.56%	1	-2	17
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	15,584	0	2.70%	421	20,210	36,215	0	12.80%	4,636	14,736	55,587

FY 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Air Operations Training**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
771	COMMERCIAL TRANSPORTATION	9,708	-67	1.90%	184	-6,869	2,956	-69	1.80%	52	3,555	6,494
	TOTAL TRANSPORTATION	25,292	-67	2.40%	605	13,341	39,171	-69	11.99%	4,688	18,291	62,081
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	565	0	0.75%	4	-203	366	-14	1.00%	4	-379	-23
913	PURCHASED UTILITIES (NON-DWCF)	3	0	1.90%	0	147	150	0	1.80%	3	-9	144
914	PURCHASED COMMUNICATIONS (NON-DWCF)	654	0	1.90%	12	64	730	0	1.80%	13	57	800
915	RENTS (NON-GSA)	563	0	1.90%	10	1,042	1,615	0	1.80%	29	-823	821
917	POSTAL SERVICES (U.S.P.S.)	5	0	1.90%	0	-3	2	0	1.80%	0	0	2
920	SUPPLIES & MATERIALS (NON-DWCF)	18,737	-2	1.90%	356	879	19,970	-13	1.80%	360	14,713	35,030
921	PRINTING & REPRODUCTION	192	0	1.90%	4	-124	72	0	1.80%	2	3	77
922	EQUIPMENT MAINTENANCE BY CONTRACT	291,098	-2	1.90%	5,527	-185,894	110,729	-14	1.80%	1,995	325,889	438,599
923	FACILITY MAINTENANCE BY CONTRACT	52,912	0	1.90%	1,005	-9,853	44,064	0	1.80%	793	9,132	53,989
925	EQUIPMENT (NON-DWCF)	10,863	0	1.90%	206	21,540	32,609	0	1.80%	589	-14,829	18,369
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	898	0	1.90%	17	-730	185	0	1.80%	4	-15	174
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,126	0	1.90%	116	-6,100	142	0	1.80%	3	22	167
934	ENGINEERING & TECHNICAL SERVICES	1,124	0	1.90%	21	-653	492	0	1.80%	9	19	520
957	OTHER COSTS-LANDS AND STRUCTURES	-2,724	0	1.90%	-53	6,785	4,008	0	1.80%	72	-318	3,762
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	28	0	1.90%	1	-29	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	924	0	1.90%	17	666	1,607	0	1.80%	29	-85	1,551
985	RESEARCH AND DEVELOPMENT CONTRACTS	126	0	0.00%	0	-126	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-2,396	-1	1.90%	-46	-20,350	-22,793	-13	1.80%	-410	1,358	-21,858
989	OTHER SERVICES	36,005	-3	1.90%	683	5,310	41,995	-34	1.80%	756	-2,157	40,560
	TOTAL OTHER PURCHASES	415,703	-8	1.90%	7,880	-187,632	235,943	-88	1.80%	4,251	332,578	572,684
	GRAND TOTAL	1,135,790	-77	2.11%	23,970	70,888	1,230,571	-160	1.02%	12,563	336,204	1,579,178

FY 2013 Actual Overseas Contingency Operations \$18,680  
FY 2014 Enacted Overseas Contingency Operations \$14,118

Exhibit OP-5, Subactivity Group 11D



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**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.

Contractor Logistics Support (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.

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
FY 2014 Enacted Overseas Contingency Operations \$1,373,480

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	DEPOT MAINTENANCE	<u>\$6,033,687</u>	<u>\$5,956,304</u>	<u>\$-46,804</u>	<u>-0.79%</u>	<u>\$5,909,500</u>	<u>\$5,909,500</u>	<u>\$6,119,522</u>
	SUBACTIVITY GROUP TOTAL	<u>\$6,033,687</u>	<u>\$5,956,304</u>	<u>\$-46,804</u>	<u>-0.79%</u>	<u>\$5,909,500</u>	<u>\$5,909,500</u>	<u>\$6,119,522</u>

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
 FY 2014 Enacted Overseas Contingency Operations \$1,373,480

**DEPARTMENT OF THE AIR FORCE**  
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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$5,956,304</b>	<b>\$5,909,500</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-337,685	
Adjustments to Meet Congressional Intent	293,020	
Congressional Adjustments (General Provisions)	<u>-2,139</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>5,909,500</b>	
War Related and Disaster Supplemental Appropriation	1,373,480	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>7,282,980</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,373,480	
Less: X-Year Carryover (Supplemental)	0	
Price Change		45,946
Functional Transfers		20,905
Program Changes		<u>143,171</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$5,909,500</b>	<b>\$6,119,522</b>

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
FY 2014 Enacted Overseas Contingency Operations \$1,373,480

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 5,956,304</b>
1. Congressional Adjustments .....	\$ -46,804
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -337,685
i) Program Adjustment to Non-NIP Only .....	\$ -327,685
ii) Oversight of Spare Parts Charges .....	\$ -10,000
c) Adjustments to Meet Congressional Intent .....	\$ 293,020
i) Consolidate Depot Maintenance into Subactivity Group 11M .....	\$ 293,020
d) General Provisions .....	\$ -2,139
i) Office of the Secretary of Defense General Provisions .....	\$ -2,139
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 5,909,500</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 1,373,480
a) Overseas Contingency Operations Funding .....	\$ 1,373,480
i) Overseas Contingency Operations Funding .....	\$ 1,373,480
3. Fact-of-Life Changes .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
FY 2014 Enacted Overseas Contingency Operations \$1,373,480

**DEPARTMENT OF THE AIR FORCE**  
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<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 7,282,980</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 7,282,980</b>
5. Less: Emergency Supplemental Funding .....	\$ -1,373,480
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -1,373,480
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 5,909,500</b>
6. Price Change .....	\$ 45,946
7. Transfers.....	\$ 20,905
a) Transfers In .....	\$ 27,279
i) Cyber Weapon System Sustainment .....	\$ 20,906
Increase reflects transfer from Combat Enhancement Forces (Subactivity Group 11C) to normalize cyber weapon system depot level sustainment activities and supports the sustainment of seven cyberspace weapon systems and ensures system availability. (FY 2014 Base: \$0)	
ii) CV-22 Depot Purchased Equipment Maintenance .....	\$ 6,373
Increase reflects transfer from Depot Maintenance (Subactivity Group 41M) to support the CV-22 integrated maintenance inspections from three to seven and new software release. (FY 2014 Base: \$16,480)	
b) Transfers Out .....	\$ -6,374

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
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**DEPARTMENT OF THE AIR FORCE**  
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i) Classified Programs ..... \$ -6,374

Adjustments were made to classified programs. Details will be provided under separate cover upon request.

8. Program Increases ..... \$ 679,382

a) Annualization of New FY 2014 Program..... \$ 0

b) One-Time FY 2015 Costs ..... \$ 0

c) Program Growth in FY 2015 ..... \$ 679,382

i) Contractor Logistics Support..... \$ 346,989

a. F-22A: (\$122,737)

Funding increase due to increase in the stripping and recoating from two to eight aircraft.

b. U-2 (\$83,122)

Funding increase based on projected higher maintenance costs due to aging aircraft fleet. Program growth due to increased projected demand for spare parts, additional service/support staff, and sustainment growth for Senior Year Electro-Optical Reconnaissance System (SYERS).

c. F-35: (\$68,800)

Funding increase of \$29,404 Thousand for increased system training support for the Integrated Training Centers at Eglin and Luke Air Force Bases and increase of \$39,396 Thousand for depot level reparable for five additional aircraft.

d. Minuteman Squadron: (\$48,017)

Funding increase of \$44,405 Thousand for missile contractor support and increased repair of exchangeable items due to transfer from organic depot maintenance and increase of \$3,612 Thousand to support the integration of remote visual assessment for closed circuit televisions at missile alert facilities.

e. CV-22: (\$11,903)

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
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Exhibit OP-5, Subactivity Group 11M

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Funding increase due to increase in software and integrated maintenance inspection from three to seven.

f. F-15E: (\$9,000)

Funding increase to support the reliability and maintainability for the simulator operations and maintenance contract.

g. B-2: (\$8,760)

Funding increase for contractor logistics support for repair requirements for a new test set for the training system contract and increased software engineering costs.

h. Special Operations Forces: (\$8,253)

Funding increase to support AC-130J depot repair due to increased flying hours.

i. Worldwide Joint Strategic Communications: (\$7,263)

Funding increase due to increased support requirements for certification and accreditation of the new technical refresh system configuration and the renegotiation of the sustaining engineering firm fixed price contract.

j. Counterspace Operations: (\$6,889)

Funding increase for hardware maintenance, engineering support and disposable item management for block 10 for the counter communication system.

k. Ballistic Missile Early Warning System: (\$6,311)

Funding increase due to increase in software maintenance test activities, 19 obsolescence activities studies for the radar front-end sustainment and increase in software licenses for three operational sites and one testing location.

l. Compass Call (EC-130H): (\$6,277)

Funding increase due to contract rate increase for depot level reparable for EC-15.

m. Submarine Launched Ballistic Missile Radar Warning System: (\$4,226)

Funding increase due to increase for software licenses for three operational sites and one testing location

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
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**DEPARTMENT OF THE AIR FORCE**  
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and increase in software and hardware maintenance for block 10 for the counter communication system.

n. Combat Rescue and Recovery: (\$3,985)

Funding increase to support increase in depot overhaul of engines due to increased flying hours.

o. E-4B National Airborne Operations Center (NAOC): (\$2,060)

Funding increase due to increase in engine overhauls and unscheduled maintenance.

p. MC-12 (\$-50,614)

Funding decrease due to reduced contractor maintenance support as a result of the divestiture of aircraft.

(FY 2014 Base: \$3,860,730)

ii) Program Adjustment to Non-NIP Only ..... \$ 327,685

The Air Force strategically applied the FY 2014 Congressional undistributed adjustment to non-NIP throughout this Subactivity Group in order to align funds with expected execution in accordance with the Consolidated Appropriations Act, 2014. This resulted in program growth in contractor logistics support and depot maintenance. (FY 2014 Base: \$5,944,165)

iii) B-2 ..... \$ 3,051

Organic Depot: Increase \$10,923 Thousand for three engine propulsion structural integrity inspections and major engine overhaul due to an increase in flying hours. Decrease \$6,192 Thousand in software due to rate calculations change.

Contract Depot: Decrease \$1,680 Thousand in software due to software sustainment changes.

iv) MC-12 ..... \$ 1,657

Organic Depot: Increase for storage costs due to the divestiture of MC-12W.

9. Program Decreases ..... \$ -536,211

a) One-Time FY 2014 Costs ..... \$ 0

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
FY 2014 Enacted Overseas Contingency Operations \$1,373,480



**DEPARTMENT OF THE AIR FORCE**  
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b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -536,211
i) Consolidate Depot Maintenance into Subactivity Group 11M .....	\$ -293,020
Funds reflect a program decrease of \$293,020 Thousand as a result of the FY 2014 congressional realignment to consolidate depot maintenance into Subactivity Group 11M in accordance with the Consolidated Appropriations Act, 2014.	
ii) Minuteman Squadron .....	\$ -63,163
Organic Depot: Decrease \$9,433 Thousand in missiles due to manhour rate change, personnel reductions and missile transportation due to execution order delays. Decrease \$3,130 Thousand in other major end items due to a reduction of transporter erector maintenance from four to zero.	
Contract Depot: Decrease \$50,600 Thousand in exchangeable items due to transfer to contractor logistics support.	
iii) Airborne Warning and Control System.....	\$ -43,998
Organic Depot: Decrease \$22,951 Thousand in software due to reduced support for E-3 sensor system.	
Contract Depot: Decrease \$21,047 Thousand in software due to reduced support for the block 40/45 upgrade for E-3 mission computing system.	
iv) F-15C.....	\$ -41,286
Organic Depot: Decrease \$40,922 Thousand in programmed depot maintenance reduced from four to zero due to force structure reduction. Increase \$1,526 Thousand in storage costs as a result of force structure reduction.	
Contract Depot: Decrease \$1,890 Thousand in software for radar requirements due to force structure reduction.	

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
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**DEPARTMENT OF THE AIR FORCE**  
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v) B-52 ..... \$ -22,150

Organic Depot: Decrease \$31,070 Thousand in programmed depot maintenance (PDM) from eight to seven due to reduced PDM input and decrease \$3,957 Thousand in software due to analysis not performed and decrease \$178 Thousand in exchange items costs. Increase \$17,050 Thousand in engine overhauls from 25 to 36 due to induction schedule change.

Contract Depot: Decrease \$3,995 Thousand in software due to reduction in ground and flight test.

vi) Satellite Communications ..... \$ -18,161

Contract Depot: Decrease \$18,161 Thousand in software due to reduced software maintenance for the Advanced Extremely High Frequency system.

vii) Special Operations Forces ..... \$ -16,435

Organic Depot: Decrease \$10,962 Thousand in aircraft maintenance for two less programmed depot maintenance for MC-130H due to induction schedule change. Decrease \$5,473 Thousand in software due to block cycle release slip.

viii) Vehicles and Support Equipment ..... \$ -13,400

Organic Depot: Decrease \$13,400 Thousand in special purpose vehicles based on historical execution.

ix) A-10 ..... \$ -13,276

Organic Depot: Increase \$2,226 Thousand in storage costs due to divestiture of 89 aircraft.

Contract Depot: Decrease \$15,502 Thousand in aircraft scheduled structural inspections due to the divestiture of 89 aircraft.

x) F-16 ..... \$ -7,335

Organic Depot: Decrease \$5,900 Thousand in software due to reduced requirements for software capability upgrade block nine fielding.

Contract Depot: Decrease \$1,435 Thousand in aircraft maintenance cost rate.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
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**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

xi) Link 16 Support and Sustainment ..... \$ -3,987  
Organic Depot: Decrease \$3,987 Thousand in software to support operational flight program due to transfer to contract depot.

**FY 2015 Budget Request.....\$ 6,119,522**

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
FY 2014 Enacted Overseas Contingency Operations \$1,373,480

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

\$ in Thousands			FY 2013			FY 2014					FY 2015	
	Budget Amount	Qty	Inductions Amount	Completions Qty	Completions Qty	Carry-In Qty	Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
Depot Maintenance	3,977,876	371	3,456,851	648	153	86	3,676,930	366	4,299,448	483	4,253,159	426
1. Contractor Logistics Support (CLS)	1,876,173	0	1,667,505	0	0		1,607,528		1,911,019		2,168,087	
Aircraft												
Basic Aircraft	296,716		225,602				332,465		272,276		346,068	
Engine	411,854		240,965				301,392		252,669		333,400	
Other	699,056		808,023				610,101		850,828		856,569	
Software	52,282		44,937				54,047		67,906		82,947	
Support Equipment	66,859		712				7,449		6,371		29,042	
All Other Items Not Identified												
N/A	(4,248)		3,848									
Electronics and Communications Systems												
End Item	41,837		38,976				116,205		112,960		172,659	
Other	74,501		168,626				55,133		184,206		109,265	
Software	29,074		78,400				70,001		94,579		114,284	
Subassemblies	146,763		7,867				3,049		10,070		1,275	
Missiles												
Basic Missile (Frame)	11,233						16,726					
Guidance System and Components	14,540		881				1,608				319	
Software	5,890		10,405				10,528		9,737		8,724	
Support and Launch Equipment	27,615		23,331				28,107		29,178		35,974	
Other			13,089						19,304		76,598	
Ordnance Weapons and Munitions												
End Item	27		129				274		141		100	
Software	2,174		1,714				443		794		863	

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
FY 2014 Enacted Overseas Contingency Operations \$1,373,480

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

\$ in Thousands	Budget		FY 2013			FY 2014				FY 2015		
	Amount	Qty	Inductions Amount	Qty	Completions Qty	Carry-In Qty	Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
2. Inter-Service	117,729	31	87,069	182			111,538	33	114,630	199	101,739	58
Aircraft												
Basic Aircraft	44,283		30,396				42,653		43,382		38,619	
Engine	3,057	1					5,322	9	2,857	2	1,393	2
Other	106						-					
Software	60		695				364		723		294	
Support Equipment	474		391				145		596		777	
Combat Vehicles												
Support Equipment												
Electronics and Communications Systems												
End Item	21,115	9	19,089	7			21,036	7	16,384	7	16,973	8
Other	19,843	13	13,285	10			24,328	17	25,432	18	17,618	14
Subassemblies												
General Purpose Equipment												
End Item	12,056	8	11,971	165			7,345		11,938	172	13,592	34
Missiles												
Basic Missile (Frame)	3,156		3,850				1,650		4,917		4,162	
Guidance System and Components	13,139		7,007				8,001		7,701		7,415	
Other									644		842	
Software			214									
Support and Launch Equipment	52		52				55		56		54	
Ordnance Weapons and Munitions												
End Item	388		119				639					

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
FY 2014 Enacted Overseas Contingency Operations \$1,373,480

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

\$ in Thousands	Budget		FY 2013			Carry-In	FY 2014				FY 2015	
	Amount	Qty	Inductions Amount	Qty	Completions Qty		Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
3. Organic	1,024,137	300	829,381	444	142	75	959,916	295	1,141,606	257	913,183	250
Aircraft												
Basic Aircraft	651,492	77	474,724	48	82	52	519,602	69	631,777	62	501,761	53
Engine	133,827	96	54,858	33	60	23	147,477	100	133,540	60	151,614	69
Other	4,394		5,017				4,073		8,632		14,136	
Software	92,492		108,033				110,903		156,422		78,032	
Support Equipment	2,264		3,124				3,453		3,184		12,570	
All Other Items Not Identified												
N/A	7,714		11,387				5,166		8,793		9,717	
Electronics and Communications Systems												
End Item	1,691		1,504				1,330		2,088		1,062	
Other	8,125						7,464		1,768		2,582	
Software	50,225		72,507				74,503	94,642			85,108	
Subassemblies			524				0		1,367		1,313	
General Purpose Equipment												
End Item	17,620		10,321				25,656		19,932		10,347	
Other			187						149		153	
Software	42						55		89		91	
Missiles												
Basic Missile (Frame)	21,699	10	57,721	137			26,767	11	37,997	12	17,284	12
Guidance System and Components	16,829		9,877				12,143		15,758		8,894	
Other	295		167				285		510		380	
Propulsion System and Components	4,030	117	4,701	124			4,499	115	5,017	123	4,707	116
Software	7,479		7,702				8,144		10,404		8,417	
Support and Launch Equipment	3,919		7,014	102			8,396		9,524		5,015	
Ordnance Weapons and Munitions												
Software			13						13			

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

\$ in Thousands	Budget		FY 2013			Carry-In Qty	FY 2014				FY 2015	
	Amount	Qty	Inductions Amount	Qty	Completions Qty		Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
4. Other Contract	959,837	40	872,896	2	11	11	997,948	38	1,132,193	2	1,070,150	11
Aircraft												
Basic Aircraft	258,067	8	212,330	6	11	11	247,169	9	274,116	8	335,825	30
Engine	29,020	32	12,238	12			26,956	29	21,575	19	21,214	15
Other	2,315		1,869				2,397		2,886		4,365	
Software	172,377		175,511				228,175		282,927		228,949	
Support Equipment	4,832		2,466				4,513		4,845		5,232	15
All Other Items Not Identified												
N/A	4,171		98				3,254		161		871	
Automotive Equipment												
Support Equipment			499									
Electronics and Communications Systems												
End Item	15,895		27,453				16,847		15,583		20,479	
Other	194,753		67,267				172,952		88,892		64,988	
Software	153,387		219,881				144,442		264,658		264,572	
General Purpose Equipment												
End Item	32,033		31,025	4			35,412		52,848		54,127	58
Other												
Software	155		10				150		211		118	
Missiles												
Basic Missile (Frame)			7,192						1,037			
Guidance System and Components	80,006		95,163				97,216		104,117		51,184	
Other			497						1		1	
Software	12,781		19,221				18,465		18,064		18,140	
Support and Launch Equipment			133						270		85	
Ordnance Weapons and Munitions							0					
End Item	45											
Subassemblies			43						2			

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
FY 2014 Enacted Overseas Contingency Operations \$1,373,480

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

\$ in Thousands	Budget		FY 2013			Carry-In Qty	FY 2014				FY 2015	
	Amount	Qty	Inductions Amount	Qty	Completions Qty		Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
B. Non-Depot Maintenance	1,567,594	0	1,174,565				2,279,274		1,610,052		1,866,363	
1. Contractor Logistics Support (CLS)	1,556,596	0	1,168,776				2,263,202		1,601,942		1,857,961	
Aircraft												
Basic Aircraft	264,584						396,890		526			
Other	198,819		642,244				249,356		998,787		1,126,175	
Support Equipment	401,754						683,721					
Training Devices and Simulators	58,793						69,785					
All Other Items Not Identified												
N/A	0		2,535				2,242					
Electronics and Communications Systems												
End Item	204,142						301,411					
Other	287,370						358,547					
Subassemblies	1,395						13,228					
Other			414,853						468,570		545,386	
Missiles												
Other	3,000		104,993				0		128,111		178,814	
Support and Launch Equipment	132,602						182,066					
Ordnance Weapons and Munitions												
End Item	4,137						5,956					
Other			4,151						5,948		7,586	

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
FY 2014 Enacted Overseas Contingency Operations \$1,373,480

Exhibit OP-5, Subactivity Group 11M



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

\$ in Thousands	Budget		FY 2013			Carry-In Qty	FY 2014				FY 2015	
	Amount	Qty	Inductions Amount	Qty	Completions Qty		Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
2. Organic	10,323	0	4,924				16,072		6,854		8,402	
Aircraft												
Other	181						287					
Support Equipment	8		12					2			3	
All Other Items Not Identified												
N/A	6,356		1,044				10,023		2,296		3,724	
General Purpose Equipment												
Other	2,999		2,902				4,832		3,595		3,892	
Missiles												
Support and Launch Equipment	779		966				930		961		783	
3. Other Contract	675	0	865						1,256			
General Purpose Equipment												
Other	675											
All Other Items Not Identified												
N/A			865						1,256			
Grand Total	5,545,470	371	4,631,416	648	153	86	5,956,204	366	5,909,500	483	6,119,522	426

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
FY 2014 Enacted Overseas Contingency Operations \$1,373,480

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	140	168	168	0
Officer	61	68	68	0
Enlisted	79	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>	30,291	28,612	31,347	2,735

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**VI. OP-32A Line Items:**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,062,576	0	4.06%	43,139	158,435	1,264,150	0	-2.98%	-37,672	-203,154	1,023,324
	TOTAL OTHER FUND PURCHASES	1,062,576	0	4.06%	43,139	158,435	1,264,150	0	-2.98%	-37,672	-203,154	1,023,324
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	4,971,111	0	1.90%	94,453	-420,214	4,645,350	0	1.80%	83,618	367,230	5,096,198
	TOTAL OTHER PURCHASES	4,971,111	0	1.90%	94,453	-420,214	4,645,350	0	1.80%	83,618	367,230	5,096,198
	GRAND TOTAL	6,033,687	0	2.28%	137,592	-261,779	5,909,500	0	0.78%	45,946	164,076	6,119,522

FY 2013 Actual Overseas Contingency Operations \$1,360,231  
FY 2014 Enacted Overseas Contingency Operations \$1,373,480

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**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.

FY 2013 Actual Overseas Contingency Operations \$73,197  
FY 2014 Enacted Overseas Contingency Operations \$122,712

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

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). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission beddowns. 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:

FY 2013 Actual Overseas Contingency Operations \$73,197  
FY 2014 Enacted Overseas Contingency Operations \$122,712

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

Aircraft maintenance and generation complexes  
Airfield runways, taxiways and ramps  
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.

NOTE: An administrative error was made in applying the FY 2014 Consolidated Appropriation Act unspecified/undistributed marks. This caused a mismatch between Budget Activity data for this Subactivity Group and financial data previously reported by the Air Force. This has been coordinated with the Office of the Secretary of Defense (Comptroller).

FY 2013 Actual Overseas Contingency Operations \$73,197  
FY 2014 Enacted Overseas Contingency Operations \$122,712

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**III. Financial Summary (\$ in Thousands):**

A.	<u>Program Elements</u>	FY 2013 <u>Actual</u>	<u>Budget Request</u>	FY 2014			<u>Normalized Current Estimate</u>	<u>FY 2015 Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	FACILITIES SUSTAINMENT/RESTORATION/MODERNIZATION/D EMOLITION	<u>\$1,296,367</u>	<u>\$1,834,424</u>	<u>\$-54,274</u>	<u>-2.96%</u>	<u>\$1,780,150</u>	<u>\$1,780,150</u>	<u>\$1,453,589</u>
	SUBACTIVITY GROUP TOTAL	<u>\$1,296,367</u>	<u>\$1,834,424</u>	<u>\$-54,274</u>	<u>-2.96%</u>	<u>\$1,780,150</u>	<u>\$1,780,150</u>	<u>\$1,453,589</u>

FY 2013 Actual Overseas Contingency Operations \$73,197  
FY 2014 Enacted Overseas Contingency Operations \$122,712

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
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**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,834,424</b>	<b>\$1,780,150</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-37,839	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-16,435</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,780,150</b>	
War Related and Disaster Supplemental Appropriation	122,712	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,902,862</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-122,712	
Less: X-Year Carryover (Supplemental)	0	
Price Change		11,160
Functional Transfers		-45,134
Program Changes		<u>-292,587</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,780,150</b>	<b>\$1,453,589</b>

FY 2013 Actual Overseas Contingency Operations \$73,197  
FY 2014 Enacted Overseas Contingency Operations \$122,712



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 1,834,424</b>
1. Congressional Adjustments .....	\$ -54,274
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -37,839
i) Program Adjustment to Non-NIP Only .....	\$ -37,839
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -16,435
i) Office of the Secretary of Defense General Provisions .....	\$ -16,435
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 1,780,150</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 122,712
a) Overseas Contingency Operations Funding .....	\$ 122,712
i) Overseas Contingency Operations Funding .....	\$ 122,712
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,902,862</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$73,197  
FY 2014 Enacted Overseas Contingency Operations \$122,712

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

<b>Revised FY 2014 Estimate .....</b>	<b>\$ 1,902,862</b>
5. Less: Emergency Supplemental Funding .....	\$ -122,712
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -122,712
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 1,780,150</b>
6. Price Change .....	\$ 11,160
7. Transfers.....	\$ -45,134
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -45,134
i) Facilities Sustainment Realignment.....	\$ -45,134
Decrease reflects transfer to Facilities Sustainment, Restoration/Modernization and Demolition Programs (Subactivity Groups 21R and 31R) to adjust sustainment accounts as part of program realignment actions. This adjustment primarily impacts other purchases. (FY 2014 Base: \$1,103,981)	
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$73,197  
FY 2014 Enacted Overseas Contingency Operations \$122,712

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
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**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

9. Program Decreases.....	\$ -292,587
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -292,587
i) Internal Realignment .....	\$ 0
<p>Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.</p>	
ii) Facilities Sustainment .....	\$ -266,622
<p>Decrease supports funding of Facilities Sustainment at 65 percent of the Office of the Secretary of Defense (OSD) Facilities Sustainment Model (FSM) requirement. The Air Force strategy, in compliance with OSD fiscal guidance, trades off short-term acceptable risk and can still minimally meet the Defense Installations Strategic Plan to provide installation assets and services necessary to support our military forces in a cost effective, safe, sustainable and environmentally sound manner. This adjustment primarily impacts other purchases. (FY 2014 Base: \$1,103,981)</p>	
iii) Civilian Pay Program .....	\$ -15,565
<p>Funding decrease supports the net reduction of 143 full-time equivalents in the following programs (FY 2014 Base: \$262,858; 4,435 WY):</p>	
<p>a.) Strategic Hiring Controls: Decrease of \$11,482 Thousand and 140 full-time supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.</p>	
<p>b.) Various Mission Realignments: Decrease realigns \$3,578 Thousand to Subactivity Group 41B in order to accurately portray mission execution.</p>	
<p>c.) Manpower Freeze and Reductions: Decrease of \$505 Thousand and nine full-time equivalents supports</p>	

FY 2013 Actual Overseas Contingency Operations \$73,197  
FY 2014 Enacted Overseas Contingency Operations \$122,712

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
 Operation and Maintenance, Air Force  
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 Activity Group: Air Operations**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

d.) Foreign National Conversions: Supports the realignment of foreign national indirect hire employees to foreign national direct hire in order to ensure compliance with current civilian manpower programming guidelines.

e.) Foreign Military Sales: Increase of six reimbursable full-time equivalents supports facility maintenance functions for Foreign Military Sales operations.

iv) Logistics and Installations Efficiencies ..... \$ -10,400

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2014 Base: \$133,057)

**FY 2015 Budget Request.....\$ 1,453,589**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**IV. Performance Criteria and Evaluation Summary:**

	(\$ in Thousands)		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Restoration/Modernization	418,422	663,314	521,039
Sustainment	803,659	1,092,691	908,369
Demolition	<u>8,244</u>	<u>24,145</u>	<u>24,181</u>
<b>Total</b>	<b>1,230,325</b>	<b>1,780,150</b>	<b>1,453,589</b>

FY 2013 Actual Overseas Contingency Operations \$73,197  
 FY 2014 Enacted Overseas Contingency Operations \$122,712

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,033	847	848	1
Officer	18	8	9	1
Enlisted	1,015	839	839	0
<u>Civilian FTEs (Total)</u>	3,999	4,435	4,292	-143
U.S. Direct Hire	1,615	2,257	2,108	-149
Foreign National Direct Hire	429	378	1,113	735
Total Direct Hire	2,044	2,635	3,221	586
Foreign National Indirect Hire	1,955	1,800	1,071	-729
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	804	785	785	0
<u>Annual Civilian Salary Cost</u>	65,940	72,016	71,003	-1,013
<u>Contractor FTEs (Total)</u>	1,244	1,410	1,122	-288

FY 2013 Actual Overseas Contingency Operations \$73,197  
FY 2014 Enacted Overseas Contingency Operations \$122,712

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**VI. OP-32A Line Items:**

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	56,195	0	0.75%	417	121,333	177,945	0	1.00%	1,779	-10,721	169,003
103	WAGE BOARD	109,476	0	0.75%	815	-94,519	15,772	0	1.00%	158	-615	15,315
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9,626	-3	0.75%	68	7,872	17,563	-2	1.00%	176	30,276	48,013
105	SEPARATION LIABILITY (FNDH)	494	0	0.00%	0	-494	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	281	0	0.00%	0	-281	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	176,077	-3	0.74%	1,300	33,906	211,280	-2	1.00%	2,113	18,940	232,331
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	6,221	0	1.90%	118	-134	6,205	0	1.80%	113	-837	5,481
	TOTAL TRAVEL	6,221	0	1.90%	118	-134	6,205	0	1.82%	113	-837	5,481
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	8,023	0	-2.95%	-237	-3,948	3,838	0	2.21%	84	1,288	5,210
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	177	0	3.80%	7	362	546	0	-1.15%	-6	-441	99
418	DLA MANAGED SUP/MAT MED/DENT	4,808	0	6.21%	298	3,056	8,162	0	-2.82%	-231	-275	7,656
	TOTAL DWCF SUPPLIES AND MATERIALS	13,008	0	0.52%	68	-530	12,546	0	-1.22%	-153	572	12,965
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	88	0	2.70%	2	-86	4	0	12.80%	1	-1	4
708	MSC CHARTED CARGO	17	0	11.10%	2	-19	0	0	-0.90%	0	0	0
719	SDDC CARGO OPERATIONS (PORT HANDLING)	36	0	39.00%	14	-50	0	0	-22.30%	0	10	10
771	COMMERCIAL TRANSPORTATION	717	0	1.90%	13	-731	-1	0	1.80%	0	197	196
	TOTAL TRANSPORTATION	858	0	3.61%	31	-886	3	0	33.33%	1	206	210
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	34,882	-87	0.75%	260	16,523	51,578	-902	1.00%	507	-34,505	16,678
913	PURCHASED UTILITIES (NON-DWCF)	-36	0	1.90%	-1	37	0	0	1.80%	0	0	0

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Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	191	0	1.90%	4	-159	36	-9	1.80%	1	9	37
915	RENTS (NON-GSA)	729	-1	1.90%	14	2,395	3,137	-1	1.80%	56	-1,076	2,116
920	SUPPLIES & MATERIALS (NON-DWCF)	94,341	-27	1.90%	1,791	45,252	141,357	-162	1.80%	2,542	-18,862	124,875
921	PRINTING & REPRODUCTION	47	0	1.90%	1	-48	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,833	0	1.90%	73	-1,713	2,193	0	1.80%	39	-254	1,978
923	FACILITY MAINTENANCE BY CONTRACT	193,563	-811	1.90%	3,663	30,177	226,592	-1,381	1.80%	4,057	-49,239	180,029
925	EQUIPMENT (NON-DWCF)	6,504	0	1.90%	125	2,250	8,879	-61	1.80%	160	-1,385	7,593
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	220	0	1.90%	4	-224	0	0	1.80%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,304	-5	1.90%	101	-5,400	0	-4	1.80%	0	4	0
955	OTHER COSTS-MEDICAL CARE	5	0	3.90%	0	-5	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	760,034	-1,798	1.90%	14,406	331,339	1,103,981	-15,566	1.80%	19,593	-251,289	856,719
964	OTHER COSTS-SUBSIST & SUPT OF PERS	148	0	1.90%	3	-151	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-198	0	1.90%	-4	12,142	11,940	0	1.80%	214	-4	12,150
989	OTHER SERVICES	636	0	1.90%	11	-224	423	-3	1.80%	8	-1	427
	TOTAL OTHER PURCHASES	1,100,203	-2,729	1.86%	20,451	432,191	1,550,116	-18,089	1.77%	27,177	-356,602	1,202,602
	GRAND TOTAL	1,296,367	-2,732	1.70%	21,968	464,547	1,780,150	-18,091	1.66%	29,251	-337,721	1,453,589

FY 2013 Actual Overseas Contingency Operations \$73,197  
FY 2014 Enacted Overseas Contingency Operations \$122,712

Exhibit OP-5, Subactivity Group 11R



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**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 Special Operations Command (AFSOC), Pacific Air Forces (PACAF), Air Combat Command (ACC), United States Air Forces in Europe (USAFE), Air Force Space Command (AFSPC) and Air Force Global Strike Command (AFGSC). 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 Unaccompanied Personnel Housing including 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:** 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 United States 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, and video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits and 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.

FY 2013 Actual Overseas Contingency Operations \$932,812  
FY 2014 Enacted Overseas Contingency Operations \$1,520,333

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**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 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, 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 results 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

FY 2013 Actual Overseas Contingency Operations \$932,812  
FY 2014 Enacted Overseas Contingency Operations \$1,520,333

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

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 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, emergency management and explosive ordnance disposal), utility plant operations, refuse collection and disposal (including non-hazardous recycling), custodial services, snow removal, street sweeping, grounds maintenance, and insect control. 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 AFSOC, PACAF, ACC, USAFE, AFSPC and AFGSC installations. Supports Environmental Compliance, Environmental Conservation and Pollution Prevention activities for all Active Air Force MAJCOMs.

FY 2013 Actual Overseas Contingency Operations \$932,812  
FY 2014 Enacted Overseas Contingency Operations \$1,520,333

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
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Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Base Support**

**III. Financial Summary (\$ in Thousands):**

		FY 2014						Normalized Current Estimate	FY 2015 Estimate
		FY 2013 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A. <u>Program Elements</u></b>									
1.	BASE SUPPORT	\$4,170,436	\$2,779,811	\$-110,754	-3.98%	\$2,669,057	\$2,669,057	\$2,599,419	
	SUBACTIVITY GROUP TOTAL	\$4,170,436	\$2,779,811	\$-110,754	-3.98%	\$2,669,057	\$2,669,057	\$2,599,419	

FY 2013 Actual Overseas Contingency Operations \$932,812  
FY 2014 Enacted Overseas Contingency Operations \$1,520,333

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,779,811</b>	<b>\$2,669,057</b>
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)	-93,983	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-26,771</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>2,669,057</b>	
War Related and Disaster Supplemental Appropriation	1,520,333	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>4,189,390</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,520,333	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-5,775
Functional Transfers		1,274
Program Changes		<u>-65,137</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$2,669,057</b>	<b>\$2,599,419</b>

FY 2013 Actual Overseas Contingency Operations \$932,812  
FY 2014 Enacted Overseas Contingency Operations \$1,520,333

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
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Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 2,779,811</b>
1. Congressional Adjustments .....	\$ -110,754
a) Distributed Adjustments .....	\$ 10,000
i) Environmental Conservation for Ranges to Address Shortfalls .....	\$ 10,000
b) Undistributed Adjustments .....	\$ -93,983
i) Overestimation of Civilian FTE Targets .....	\$ -76,824
ii) Program Adjustment to Non-NIP Only .....	\$ -17,159
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -26,771
i) Office of the Secretary of Defense General Provisions .....	\$ -26,771
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 2,669,057</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 1,520,333
a) Overseas Contingency Operations Funding .....	\$ 1,520,333
i) Overseas Contingency Operations Funding .....	\$ 1,520,333
3. Fact-of-Life Changes .....	\$ 0

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<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 4,189,390</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 4,189,390</b>
5. Less: Emergency Supplemental Funding.....	\$ -1,520,333
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -1,520,333
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 2,669,057</b>
6. Price Change .....	\$ -5,775
7. Transfers.....	\$ 1,274
a) Transfers In .....	\$ 6,812
i) Airmen Support Programs.....	\$ 6,812
Increase reflects transfer from Training and Recruiting (Subactivity Group 31Z) and Service-Wide Programs (Subactivity Group 41Z) in order to establish a standard level of service for Airmen Support Programs to include: Sexual Assault Prevention and Response, Child and Youth, Food Services, Lodging, Fitness, Warfighter Support and Morale Welfare and Recreation. This adjustment impacts travel, supplies and materials, other fund purchases, transportation, and other purchases. (FY 2014 Base: \$92,418)	
b) Transfers Out .....	\$ -5,538
i) Contracted Utility Requirements .....	\$ -3,105
Decrease reflects transfer to Mobilization (Subactivity Group 21Z) to properly align utilities funding for privatization contracts, energy savings, and performance contracts with historical execution. (FY 2014	

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Base: \$428,183)

ii) Human Capital Management System..... \$ -2,433

Decrease reflects transfer to Administration (Subactivity Group 42A). The adjustment is required to align funding within appropriate programs to assist in management control of information technology systems and ensure compliance with Fiscal Year 2012 National Defense Authorization Act, section 901 and United States code title 31, section 1105. (FY 2014 Base: \$3,219)

8. Program Increases .....\$ 52,124

a) Annualization of New FY 2014 Program.....\$ 0

b) One-Time FY 2015 Costs .....\$ 0

c) Program Growth in FY 2015 .....\$ 52,124

i) Civilian Pay Program.....\$ 30,879

Funding increase supports the net growth of 283 full-time equivalents in the following programs (FY 2014 Base: \$1,069,583; 17,401 WY):

a.) Strategic Hiring Controls: Increase of \$34,732 Thousand and 307 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

b.) Manpower Restoral at Lajes Air Force Base: Increase of \$2,597 Thousand and 29 full-time equivalents restores manpower and funding in order to maintain current operation levels at Lajes Air Base.

c.) Voluntary Separation Incentive Payments: Decrease of \$6,450 Thousand reduces funds available to incentivize employees to leave Federal Service voluntarily.

d.) Foreign Military Sales: Decrease of 53 reimbursable full-time equivalents supports facility maintenance functions for Foreign Military Sales operations.

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e.) Foreign National Conversions: Supports the realignment of foreign national indirect hire employees to foreign national direct hire in order to ensure compliance with current civilian manpower programming guidelines.

f.) Maritime Headquarters & Component Air Force Manpower: Decrease of \$1,677 Thousand and 26 full-time equivalents supports Air Force efforts in providing correct workforce mix for required support.

ii) Fuel Rate ..... \$ 7,475

The Department of Defense set the standard FY 2015 fuel price at \$155.40 per barrel, an increase of \$3.36 per barrel from the FY 2014 price per barrel. This increase reflects the fuel rate adjustment for this Subactivity Group. (FY 2014 Base: \$91,615)

iii) Airmen Support Programs ..... \$ 5,602

Increase supports establishment of an Air Force standard level of service for Airmen Support Programs. These and other support programs enable mental, physical, and emotional readiness of the force and provide commanders tools to care for Airmen and their families. This adjustment impacts travel, supplies and materials, transportation, and other purchases. (FY 2014 Base: \$92,418)

iv) Utilities ..... \$ 4,843

Increase reflects artificial program growth in utilities due to a higher foreign currency rate differential from FY 2014 to FY 2015. Foreign currency rate differentials are established by the Department of Defense and implemented by the Services. When compared to the FY 2014 Enacted position, funding for utilities in this Subactivity Group reduced by \$8,140 Thousand. (FY 2014 Base: \$428,183)

v) Oman Access Fee ..... \$ 3,325

Increase supports renegotiation of Memorandum of Understanding for Country-to-Country access agreement signed by the Department of State and the Sultan of Oman. The Air force is responsible for paying multi-service share of the Oman access fee. This adjustment impacts Other Purchases. (FY 2014 Base: \$12,925)

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9. Program Decreases.....	\$ -117,261
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -117,261
i) Internal Realignment .....	\$ 0
<p>Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.</p>	
ii) Headquarters Reduction .....	\$ -60,530
<p>The Air Force applied a strategic efficiency reduction in 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. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This adjustment decreases support to headquarters operations including supplies and materials, transportation and other purchases. (FY 2014 Base: \$440,821)</p>	
iii) Logistics and Installations Efficiencies .....	\$ -17,697
<p>The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2014 Base: \$250,537)</p>	
iv) Environmental Quality Program .....	\$ -16,900
<p>Decrease supports adjustments to environmental programs that properly align programming with historical execution including a reduction in low-priority studies, travel and contractor support. This adjustment impacts Other Purchases. (FY 2014 Base: \$140,654)</p>	
v) Communications Infrastructure Efficiencies .....	\$ -15,526
<p>The Air Force continues to create savings by establishing policies and procedures to control spending in</p>	

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four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2014 Base: \$136,586)

vi) Travel Efficiencies ..... \$ -4,601

The Department of Defense seeks to simplify travel policies as directed by Congress to reimburse for costs that are reflective of modern day expenditures. This decrease reflects the adjustment to Air Force funding for proposed travel efficiencies. (FY 2014 Base: \$42,196)

vii) Executive Order Travel Reduction..... \$ -2,007

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2014 Base: \$42,196)

**FY 2015 Budget Request.....\$ 2,599,419**

**DEPARTMENT OF THE AIR FORCE**  
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**IV. Performance Criteria and Evaluation Summary:**  
**SAG 011Z (AFSOC, PACAF, ACC, USAFE, AFGSC, AFSPC)**

	<b>FY 2013</b>	<b>FY2014</b>	<b>FY2015</b>
<b>A. Bachelor Housing Ops/Furn</b>			
No. of Officer Quarters	948	948	1,112
No. of Enlisted Quarters	33,913	33,913	40,760
No. of Contractor Quarters	1,011	1,011	88
<b>B. Other Morale, Welfare and Recreation (\$000)</b>	206,959	186,611	183,248
No. of Military Assigned	4753	4753	4753
No. of Civilian FTE Assigned	1995	2136	2136
<b>C. Number of Motor Vehicles, Total</b>			
Owned	26,913	26,775	27,018
Leased	3,978	4,456	4,250
<b>D. Payments to GSA (\$000)</b>			
Standard Level User Charges (\$000)	4,415	4,415	4,415
Leased Space (000 Sq Ft)	156	156	156
<b>E. Non-GSA Lease Payments for Space</b>			
Leased Space (000 Sq Ft)	4,542	4,542	4,542
Recurring Reimbursements	5,316	5,316	5,316
One-time Reimbursements	12	12	12
<b>F. Child and Youth Development Programs</b>			
Number of Child Development Centers	74	76	76
Number of Family Child Care (FCC) Homes	404	404	404
Total Number of Children Receiving Care	29,172	29,260	29,426
Percent of Eligible Children Receiving Care	23%	23%	23%
Number of Children on Waiting List	1,198	1,110	944
Total Military Child Population (Infant to 12 years)	126,561	126,561	126,062
Number of Youth Facilities	81	82	81
Youth Population Served (Grades 1 to 12)	121,333	121,333	121,116

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Exhibit OP-5, Subactivity Group 11Z

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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,168	975	973	-2
Officer	95	77	75	-2
Enlisted	1,073	898	898	0
<u>Civilian FTEs (Total)</u>	16,266	17,401	17,684	283
U.S. Direct Hire	11,229	11,050	11,386	336
Foreign National Direct Hire	1,385	1,329	2,774	1,445
Total Direct Hire	12,614	12,379	14,160	1,781
Foreign National Indirect Hire	3,652	5,022	3,524	-1,498
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	3,651	3,609	3,721	112
<u>Annual Civilian Salary Cost</u>	82,945	77,083	78,716	1,633
<u>Contractor FTEs (Total)</u>	5,790	2,474	2,103	-371

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**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	789,764	0	0.75%	5,918	9,067	804,749	0	1.00%	8,047	19,065	831,861
103	WAGE BOARD	98,888	0	0.75%	736	-28,612	71,012	0	1.00%	710	5,196	76,918
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	49,582	-25	0.75%	368	731	50,656	-32	1.00%	506	78,820	129,950
105	SEPARATION LIABILITY (FNDH)	1,998	0	0.00%	0	-1,998	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,006	0	0.00%	0	4,444	6,450	0	0.00%	0	-6,450	0
121	PERMANENT CHANGE OF STATION (PCS)	745	0	0.00%	0	-745	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	942,983	-25	0.74%	7,022	-17,113	932,867	-32	0.99%	9,263	96,631	1,038,729
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	165,080	-3	1.90%	3,136	-126,017	42,196	-15	1.80%	758	-6,608	36,331
	TOTAL TRAVEL	165,080	-3	1.90%	3,136	-126,017	42,196	-15	1.80%	758	-6,608	36,331
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	204,120	-2	-2.95%	-6,022	-106,481	91,615	-110	2.21%	2,022	7,475	101,002
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	10,592	0	3.80%	402	-6,311	4,683	0	-1.15%	-54	-216	4,413
418	DLA MANAGED SUP/MAT MED/DENT	92,464	0	6.21%	5,742	-52,873	45,333	0	-2.82%	-1,278	-2,940	41,115
	TOTAL DWCF SUPPLIES AND MATERIALS	307,176	-2	0.04%	122	-165,665	141,631	-110	0.49%	690	4,319	146,530
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	1,024	0	3.80%	40	-1,064	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	1,024	0	3.91%	40	-1,064	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	1,011	0	-0.07%	-1	110	1,120	0	5.65%	63	-277	906
647	DISA ENTERPRISE COMPUTING CENTERS	3,279	0	3.35%	110	-3,389	0	0	-0.74%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	116,094	0	4.10%	4,760	-111,824	9,030	-42	1.90%	172	-624	8,536
672	PENTAGON RESERVATION MAINT REVOLVING FUND	308	0	5.03%	15	-323	0	0	18.70%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	1,908	0	-4.10%	-78	-1,830	0	0	-0.12%	0	0	0

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Exhibit OP-5, Subactivity Group 11Z

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	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
TOTAL OTHER FUND PURCHASES	122,600	0	3.92%	4,806	-117,256	10,150	-42	2.32%	235	-901	9,442
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	4,206	0	2.70%	113	-524	3,795	0	12.80%	485	-2,214	2,066
705 AMC CHANNEL CARGO	0	0	1.90%	0	44	44	0	1.80%	1	-3	42
707 AMC TRAINING	0	0	0.90%	0	245	245	0	0.00%	0	-104	141
708 MSC CHARTED CARGO	167	0	11.10%	19	906	1,092	0	-0.90%	-10	-8	1,074
719 SDDC CARGO OPERATIONS (PORT HANDLING)	858	0	39.00%	335	1,083	2,276	-15	-22.30%	-504	-401	1,356
771 COMMERCIAL TRANSPORTATION	53,406	-17	1.90%	1,015	-28,789	25,615	-333	1.80%	454	-857	24,879
TOTAL TRANSPORTATION	58,637	-17	2.53%	1,482	-27,035	33,067	-348	1.30%	426	-3,587	29,558
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	105,368	93	0.75%	792	30,463	136,716	-11,836	1.00%	1,249	-65,752	60,377
912 RENTAL PAYMENTS TO GSA (SLUC)	115	0	1.90%	2	1,264	1,381	0	1.80%	24	-34	1,371
913 PURCHASED UTILITIES (NON-DWCF)	474,602	-1,804	1.90%	8,985	-53,600	428,183	-20,323	1.80%	7,342	4,841	420,043
914 PURCHASED COMMUNICATIONS (NON-DWCF)	418,410	-80	1.90%	7,948	-361,180	65,098	-453	1.80%	1,164	-9,168	56,641
915 RENTS (NON-GSA)	25,672	-3	1.90%	487	-6,471	19,685	-27	1.80%	354	3,325	23,337
917 POSTAL SERVICES (U.S.P.S.)	10,605	-25	1.90%	201	-2,302	8,479	-137	1.80%	150	-502	7,990
920 SUPPLIES & MATERIALS (NON-DWCF)	227,097	-29	1.90%	4,314	-96,112	135,270	-510	1.80%	2,427	3,455	140,642
921 PRINTING & REPRODUCTION	3,790	0	1.90%	71	-1,621	2,240	-1	1.80%	42	98	2,379
922 EQUIPMENT MAINTENANCE BY CONTRACT	98,345	-66	1.90%	1,866	-49,663	50,482	-80	1.80%	909	-12,451	38,860
923 FACILITY MAINTENANCE BY CONTRACT	401,005	-2,223	1.90%	7,577	-172,607	233,752	-7,881	1.80%	4,062	-34,428	195,505
925 EQUIPMENT (NON-DWCF)	204,658	-3	1.90%	3,890	-156,170	52,375	-17	1.80%	942	-7,386	45,914
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	5,769	0	1.90%	109	17,939	23,817	0	1.80%	429	-3,418	20,828
932 MANAGEMENT & PROFESSIONAL SUP SVS	33,494	0	1.90%	636	-31,645	2,485	-3	1.80%	45	-1,584	943
933 STUDIES, ANALYSIS, & EVALUATIONS	829	0	1.90%	16	-96	749	0	1.80%	13	-42	720
934 ENGINEERING & TECHNICAL SERVICES	5,362	0	1.90%	102	-4,615	849	0	1.80%	15	-113	751
937 LOCALLY PURCHASED FUEL (NON-SF)	1,193	0	-2.95%	-35	-461	697	-1	2.21%	15	-57	654
955 OTHER COSTS-MEDICAL CARE	214	0	3.90%	8	-222	0	-6	3.70%	0	6	0
957 OTHER COSTS-LANDS AND STRUCTURES	132,788	-48	1.90%	2,523	119,033	254,296	-131	1.80%	4,575	-43,638	215,102
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	1,132	6	1.90%	21	8,051	9,210	-187	1.80%	162	149	9,334

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Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
960 OTHER COSTS-INTEREST & DIVIDENDS	164	0	1.90%	3	-108	59	0	1.80%	1	-24	36
964 OTHER COSTS-SUBSIST & SUPT OF PERS	48,117	-162	1.90%	912	-11,347	37,520	-96	1.80%	674	3,236	41,334
987 OTHER INTRA-GOVERNMENTAL PURCHASES	18,241	-4	1.90%	347	-23,020	-4,436	-4	1.80%	-81	20,170	15,649
988 GRANTS	1,991	-75	1.90%	36	-2,056	-104	-56	1.80%	-3	67	-96
989 OTHER SERVICES	353,975	-43	1.90%	6,725	-310,314	50,343	-261	1.80%	900	-10,467	40,515
TOTAL OTHER PURCHASES	2,572,936	-4,466	1.85%	47,536	-1,106,860	1,509,146	-42,010	1.73%	25,410	-153,717	1,338,829
GRAND TOTAL	4,170,436	-4,513	1.54%	64,144	-1,561,010	2,669,057	-42,557	1.40%	36,782	-63,863	2,599,419

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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Global C3I & Early Warning**

**I. Description of Operations Financed:**

Global Command, Control, Communication, Intelligence (C3I) & 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 (SECDEF), North American Aerospace Defense (NORAD), Northern Command (NORTHCOM), United States Strategic Command (STRATCOM) 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 (FAA) or host nation in the following major functional areas: en route 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 African 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 Air Force Weather Agency (Offutt AFB, NE), Air Force Combat Climatology

FY 2013 Actual Overseas Contingency Operations \$102,775  
FY 2014 Enacted Overseas Contingency Operations \$31,582

Exhibit OP-5, Subactivity Group 12A

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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 GCCS-Air Force system 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 (STRATCOM), 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 Fylingdales, United Kingdom; and Clear Air Force Station, 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

FY 2013 Actual Overseas Contingency Operations \$102,775  
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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 NORAD system, NORTHCOM, Air Force Space Command, United States Strategic Command (STRATCOM), the President and Secretary of Defense. The newly upgraded early warning radars at Beale AFB and Fylingdales 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.

NOTE: An administrative error was made in applying the FY 2014 Consolidated Appropriation Act unspecified/undistributed marks. This caused a mismatch between Budget Activity data for this Subactivity Group and financial data previously reported by the Air Force. This has been coordinated with the Office of the Secretary of Defense (Comptroller).

FY 2013 Actual Overseas Contingency Operations \$102,775  
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**III. Financial Summary (\$ in Thousands):**

		FY 2014						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	GLOBAL C3I & EARLY WARNING	<u>\$1,114,887</u>	<u>\$913,841</u>	<u>\$-45,338</u>	<u>-4.96%</u>	<u>\$868,503</u>	<u>\$868,503</u>	<u>\$908,790</u>
	SUBACTIVITY GROUP TOTAL	<u>\$1,114,887</u>	<u>\$913,841</u>	<u>\$-45,338</u>	<u>-4.96%</u>	<u>\$868,503</u>	<u>\$868,503</u>	<u>\$908,790</u>

FY 2013 Actual Overseas Contingency Operations \$102,775  
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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$913,841</b>	<b>\$868,503</b>
Congressional Adjustments (Distributed)	-11,512	
Congressional Adjustments (Undistributed)	-19,352	
Adjustments to Meet Congressional Intent	-9,507	
Congressional Adjustments (General Provisions)	<u>-4,967</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>868,503</b>	
War Related and Disaster Supplemental Appropriation	31,582	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>900,085</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-31,582	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,045
Functional Transfers		0
Program Changes		<u>30,242</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$868,503</b>	<b>\$908,790</b>

FY 2013 Actual Overseas Contingency Operations \$102,775  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 913,841</b>
1. Congressional Adjustments .....	\$ -45,338
a) Distributed Adjustments .....	\$ -11,512
i) Justification Does not Match Summary of Price and Program Changes for DISN Subscription Services .....	\$ -9,000
ii) Foreign Currency Fluctuation Pricing Requested as Program Growth .....	\$ -2,512
b) Undistributed Adjustments .....	\$ -19,352
i) Overestimation of Civilian FTE Targets .....	\$ -13,175
ii) Program Adjustment to Non-NIP Only .....	\$ -6,177
c) Adjustments to Meet Congressional Intent .....	\$ -9,507
i) Remove CYBERCOM Funds from STRATCOM Direct Mission Support .....	\$ -9,507
d) General Provisions .....	\$ -4,967
i) Office of the Secretary of Defense General Provisions .....	\$ -4,967
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 868,503</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 31,582
a) Overseas Contingency Operations Funding .....	\$ 31,582

FY 2013 Actual Overseas Contingency Operations \$102,775  
FY 2014 Enacted Overseas Contingency Operations \$31,582

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i) Overseas Contingency Operations Funding .....	\$ 31,582
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 900,085</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 900,085</b>
5. Less: Emergency Supplemental Funding .....	\$ -31,582
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -31,582
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 868,503</b>
6. Price Change .....	\$ 10,045
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 58,555
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 58,555
i) Joint Surveillance System Air Defense Radars .....	\$ 35,400
Increase sustains 126 Radars required for surveillance, detection, identification, intercept and controlling	

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airborne objects in CONUS airspace. Enables protection of homeland defense assets. This adjustment impacts other intra-governmental purchases. (FY 2014 Base: \$0)

ii) Weapon System Sustainment..... \$ 12,126

a. Sustaining Engineering: (\$13,738)

1) Ballistic Missile Early Warning System: (\$11,254)

Increased funding to support Radar Front-End Sustainment and 19 obsolescence activities studies to restore radar operations.

2) Submarine Launched Ballistic Missile Radar Warning System: (\$2,517)

Increased funding due to radar front-end sustainment and obsolescence study to restore radar to operations.

3) Region and Sector Operation Control Centers: (\$1,387)

Increased funding for Battle Management Systems engineering support providing surveillance, command and control of airspace within the United States and Canada.

4) MILSATCOM Terminals: (\$-1,420)

Reduced funding due to decreasing Command Post Terminal support from 10 to 5 sites.

b. Technical Orders: (\$-1,612)

1) Weather Service: (\$-882)

Decreased funding as a result of decreasing number of technical orders and associated number of pages.

2) Space Based Infrared System: (\$-392)

Decreased funding as a result of decreasing number of technical orders and associated number of pages.

3) Worldwide Strategic Communications: (\$-301)

Decreased funding as a result of decreasing number of technical orders and associated number of pages.



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4) Minuteman Communications: (\$-24)

Decreased funding as a result of decreasing number of technical orders and associated number of pages.

5) Military Satellite Communication Terminals: (\$-13)

Decreased Command Post Terminal support from 10 to five sites. (FY 2014 Base: \$50,435)

iii) Establish CYBERCOM Direct Mission Support Line ..... \$ 9,507

Increase reflects artificial program growth due to congressional adjustment to establish a CYBERCOM direct mission support line in Subactivity Group 15A in accordance with the FY 2014 Consolidated Appropriations Act. (FY 2014 Base: \$9,507)

iv) Flying Hour Program ..... \$ 1,522

The FY 2015 Flying Hour Program 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. The FY 2015 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour"). The Air Force submission aligns resources to meet our highest priorities; sustains the capabilities required to project prompt and decisive global vigilance, reach, and power in and through air, space and cyberspace, to anywhere on the globe; and enables the Air Force to address key readiness issues. Full readiness recovery will be an enduring process across future defense program years.

The following is a detailed breakout of the program changes by aircraft: E-4B (\$1,522, 21 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price adjustments in the cost per flying hour for fuel, parts and supplies in FY 2015. (FY 2014 Base: \$34,800)

9. Program Decreases.....\$ -28,313

a) One-Time FY 2014 Costs ..... \$ 0

b) Annualization of FY 2014 Program Decreases..... \$ 0

FY 2013 Actual Overseas Contingency Operations \$102,775  
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Exhibit OP-5, Subactivity Group 12A

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c) Program Decreases in FY 2015.....	\$ -28,313
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.	
ii) Headquarters Reduction .....	\$ -15,725
The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include supplies, equipment and other purchases.	
iii) Logistics and Installations Efficiencies .....	\$ -6,651
The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This adjustment impacts supplies, materials and other purchases. (FY 2014 Base: \$126,545)	
iv) Classified Programs .....	\$ -4,100
Adjustments were made to classified programs. Details will be provided under separate cover upon request. (FY 2014 Base: \$19,786)	
v) Civilian Pay Program.....	\$ -1,837
Funding decrease supports the net reduction of 22 full-time equivalents in the following programs (FY 2014 Base: \$186,024; 1,951 WY):	
a.) Strategic Hiring Controls: Decrease of \$1,363 Thousand and 18 full-time supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.	

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b.) Manpower Freeze and Reductions: Decrease of \$474 Thousand and four full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

c.) Foreign National Conversions: Supports the realignment of foreign national indirect hire employees to foreign national direct hire in order to ensure compliance with current civilian manpower programming guidelines.

**FY 2015 Budget Request.....\$ 908,790**

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**IV. Performance Criteria and Evaluation Summary:**

	TAI (Total Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</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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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>PAA (Primary Aircraft Inventory)</b>					
E004B0	3	3	3	3	3
Total	3	3	3	3	3

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>BAI (Backup Aircraft Inventory)</b>					
E004B0	1	1	1	1	1
Total	1	1	1	1	1

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		<u>FY 2013</u>			<u>FY 2014</u>		<u>FY 2015</u>
<b>Flying Hours</b>	<b>Budgeted</b>	<b>Actual</b>	<b>Percent</b>	<b>Budgeted</b>	<b>Enacted</b>	<b>Percent</b>	<b>Estimate</b>
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$34,271	\$34,271	100.0%	\$34,800	\$34,800	100.0%	\$36,998
Hours	1,574	1,574	100.0%	1,585	1,585	100.0%	1,606

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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9,397</u>	<u>8,014</u>	<u>7,974</u>	<u>-40</u>
Officer	837	778	806	28
Enlisted	8,560	7,236	7,168	-68
<u>Civilian FTEs (Total)</u>	<u>1,963</u>	<u>1,951</u>	<u>1,929</u>	<u>-22</u>
U.S. Direct Hire	1,917	1,906	1,885	-21
Foreign National Direct Hire	30	29	35	6
Total Direct Hire	1,947	1,935	1,920	-15
Foreign National Indirect Hire	16	16	9	-7
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	39	38	38	0
<u>Annual Civilian Salary Cost</u>	<u>94,472</u>	<u>97,242</u>	<u>98,375</u>	<u>1,133</u>
<u>Contractor FTEs (Total)</u>	<u>3,672</u>	<u>2,665</u>	<u>2,739</u>	<u>74</u>

FY 2013 Actual Overseas Contingency Operations \$102,775  
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**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	177,248	0	0.75%	1,321	-9,837	168,732	0	1.00%	1,687	-3,116	167,303
103	WAGE BOARD	2,027	0	0.75%	13	12,884	14,924	0	1.00%	149	1,145	16,218
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,595	0	0.75%	7	178	1,780	0	1.00%	18	603	2,401
105	SEPARATION LIABILITY (FNDH)	20	0	0.00%	0	-20	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	6	0	0.00%	0	-6	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	180,898	0	0.74%	1,341	3,197	185,436	0	1.00%	1,854	-1,368	185,922
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	11,947	0	1.90%	226	-6,900	5,273	0	1.80%	96	-412	4,957
	TOTAL TRAVEL	11,947	0	1.89%	226	-6,900	5,273	0	1.82%	96	-412	4,957
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	35,073	0	-2.95%	-1,034	8,699	42,738	0	2.21%	943	-6,273	37,408
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	19,262	0	3.80%	733	18,625	38,620	0	-1.15%	-444	-2,809	35,367
418	DLA MANAGED SUP/MAT MED/DENT	11,889	0	6.21%	738	5,449	18,076	0	-2.82%	-510	-1,427	16,139
	TOTAL DWCF SUPPLIES AND MATERIALS	66,224	0	0.66%	437	32,773	99,434	0	-0.01%	-11	-10,509	88,914
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	3.80%	0	1	1	0	0.00%	0	0	1
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0.00%	0	1	1	0	0.00%	0	0	1
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	16	0	-0.07%	0	75	91	0	5.65%	5	-16	80
671	DISN SUBSCRIPTION SERVICES (DSS)	47,443	0	4.10%	1,945	-3,233	46,155	0	1.90%	877	-3,555	43,477
672	PENTAGON RESERVATION MAINT REVOLVING FUND	2,062	0	5.03%	104	-2,166	0	0	18.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	49,521	0	4.14%	2,049	-5,324	46,246	0	1.91%	882	-3,571	43,557

FY 2013 Actual Overseas Contingency Operations \$102,775  
FY 2014 Enacted Overseas Contingency Operations \$31,582

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Global C3I & Early Warning**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	50	0	2.70%	1	1,489	1,540	0	12.80%	197	-811	926
708	MSC CHARTED CARGO	730	-2	11.10%	81	-807	2	-19	-0.90%	0	19	2
771	COMMERCIAL TRANSPORTATION	20,470	0	1.90%	388	-10,319	10,539	0	1.80%	190	971	11,700
	TOTAL TRANSPORTATION	21,250	-2	2.21%	470	-9,637	12,081	-19	3.21%	387	179	12,628
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	873	0	0.75%	7	-292	588	-21	1.00%	7	-469	105
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.90%	0	110	110	0	1.80%	2	-1	111
913	PURCHASED UTILITIES (NON-DWCF)	219	0	1.90%	4	-218	5	0	1.80%	0	2	7
914	PURCHASED COMMUNICATIONS (NON-DWCF)	39,329	0	1.90%	746	-13,578	26,497	0	1.80%	478	3,934	30,909
915	RENTS (NON-GSA)	4,450	0	1.90%	84	-695	3,839	0	1.80%	69	-5	3,903
917	POSTAL SERVICES (U.S.P.S.)	32	0	1.90%	1	22	55	0	1.80%	1	-53	3
920	SUPPLIES & MATERIALS (NON-DWCF)	11,058	0	1.90%	209	4,476	15,743	-3	1.80%	283	916	16,939
921	PRINTING & REPRODUCTION	119	0	1.90%	2	-76	45	0	1.80%	1	-3	43
922	EQUIPMENT MAINTENANCE BY CONTRACT	99,207	0	1.90%	1,886	22,866	123,959	-2	1.80%	2,232	8,539	134,728
923	FACILITY MAINTENANCE BY CONTRACT	153,351	-185	1.90%	2,910	-116,868	39,208	-2,247	1.80%	666	381	38,008
925	EQUIPMENT (NON-DWCF)	70,093	0	1.90%	1,332	-39,128	32,297	-3	1.80%	582	583	33,459
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	132,266	-15	1.90%	2,513	97,566	232,330	-167	1.80%	4,178	-10,468	225,873
932	MANAGEMENT & PROFESSIONAL SUP SVS	28,572	0	1.90%	543	-26,898	2,217	0	1.80%	40	-244	2,013
933	STUDIES, ANALYSIS, & EVALUATIONS	5,882	0	1.90%	112	-5,083	911	0	1.80%	16	17,475	18,402
934	ENGINEERING & TECHNICAL SERVICES	14,860	0	1.90%	283	-14,094	1,049	0	1.80%	18	68	1,135
937	LOCALLY PURCHASED FUEL (NON-SF)	7,960	0	-2.95%	-235	-7,725	0	0	2.21%	0	0	0
955	OTHER COSTS-MEDICAL CARE	9	0	3.90%	0	-9	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,131	0	1.90%	22	1,870	3,023	0	1.80%	54	228	3,305
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	1	0	1.90%	0	-1	0	0	1.80%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	1	0	1.90%	0	-1	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	130	0	1.90%	3	-133	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	212	0	0.00%	0	-212	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	50,144	0	1.90%	954	-46,470	4,628	0	1.80%	83	34,068	38,779
989	OTHER SERVICES	165,148	-20	1.90%	3,137	-134,737	33,528	-15	1.80%	604	-9,028	25,089

FY 2013 Actual Overseas Contingency Operations \$102,775  
FY 2014 Enacted Overseas Contingency Operations \$31,582

Exhibit OP-5, Subactivity Group 12A

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	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
TOTAL OTHER PURCHASES	785,047	-220	1.85%	14,513	-279,308	520,032	-2,458	1.80%	9,314	45,923	572,811
GRAND TOTAL	1,114,887	-222	1.71%	19,036	-265,198	868,503	-2,477	1.45%	12,522	30,242	908,790

FY 2013 Actual Overseas Contingency Operations \$102,775  
FY 2014 Enacted Overseas Contingency Operations \$31,582

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**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 supported are other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness programs; engineering installation support; base physical security systems (such as perimeter detection sensors); chemical and biological defensive equipment items and materials; 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; anti-terrorism programs; 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 the world-wide daily operations including, but not limited to, Headquarters Air Force, Air Force District of Washington; Bolling Air Force Base (AFB), District of Columbia; ACC, Langley AFB, Virginia; PACAF, Hickam AFB, Hawaii; USAFE, Germany; Air Mobility Command, Scott AFB, Illinois; Air Force Space Command, Peterson AFB, Colorado; Air Force Global Strike Command, Barksdale, Louisiana; and Air Force Special Operations, 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 2013 Actual Overseas Contingency Operations \$126,231  
FY 2014 Enacted Overseas Contingency Operations \$140,524

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Other Combat Operations Support Programs**

**III. Financial Summary (\$ in Thousands):**

A.	<u>Program Elements</u>	FY 2013 <u>Actual</u>	FY 2014				Normalized Current <u>Estimate</u>	FY 2015 <u>Estimate</u>
			<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	<u>\$932,859</u>	<u>\$916,837</u>	<u>\$-11,863</u>	<u>-1.29%</u>	<u>\$904,974</u>	<u>\$904,974</u>	<u>\$856,306</u>
	SUBACTIVITY GROUP TOTAL	<u>\$932,859</u>	<u>\$916,837</u>	<u>\$-11,863</u>	<u>-1.29%</u>	<u>\$904,974</u>	<u>\$904,974</u>	<u>\$856,306</u>

FY 2013 Actual Overseas Contingency Operations \$126,231  
 FY 2014 Enacted Overseas Contingency Operations \$140,524

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Other Combat Operations Support Programs**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$916,837</b>	<b>\$904,974</b>
Congressional Adjustments (Distributed)	-919	
Congressional Adjustments (Undistributed)	-10,611	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-333	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>904,974</b>	
War Related and Disaster Supplemental Appropriation	140,524	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,045,498</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-140,524	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,968
Functional Transfers		0
Program Changes		-56,636
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$904,974</b>	<b>\$856,306</b>

FY 2013 Actual Overseas Contingency Operations \$126,231  
FY 2014 Enacted Overseas Contingency Operations \$140,524

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Subactivity Group: Other Combat Operations Support Programs**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 916,837</b>
1. Congressional Adjustments .....	\$ -11,863
a) Distributed Adjustments .....	\$ -919
i) Residual Funding after Transfer of Offensive Cyber Operations .....	\$ -870
ii) Residual Funding after Transfer of AFRICOM Engagement .....	\$ -49
b) Undistributed Adjustments .....	\$ -10,611
i) Overestimation of Civilian FTE Targets .....	\$ -6,722
ii) Program Adjustment to Non-NIP Only .....	\$ -3,889
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -333
i) Office of the Secretary of Defense General Provisions .....	\$ -333
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 904,974</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 140,524
a) Overseas Contingency Operations Funding .....	\$ 140,524
i) Overseas Contingency Operations Funding .....	\$ 140,524

FY 2013 Actual Overseas Contingency Operations \$126,231  
FY 2014 Enacted Overseas Contingency Operations \$140,524

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3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,045,498</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 1,045,498</b>
5. Less: Emergency Supplemental Funding .....	\$ -140,524
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -140,524
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 904,974</b>
6. Price Change .....	\$ 7,968
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 16,916
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 16,916
i) Aerial Targets Maintenance Contract .....	\$ 8,730
<p style="margin-left: 40px;">Increase provides necessary funding and support to aerial target operations and maintenance contract required for combat air forces air-to-air live fire testing. Supports full-scale and sub-scale aerial target maintenance and provides services including mission generation and maintenance for full-scale, sub-scale</p>	

FY 2013 Actual Overseas Contingency Operations \$126,231  
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and vector doppler scoring system. (FY 2014 Base: \$3,706)

ii) Security Systems Sustainment..... \$ 8,185

Increase supports maintaining and systematically upgrading and replacing non-nuclear Integrated Base Defense Security Systems (IBDSS). IBDSS provides for the operations and management of communications and electronic security systems for fixed sites supporting non-strategic Air Force Protection Level (PL 1-4) aerospace weapons systems. Maintains vital life-cycle management plan, reducing long-term replacements costs. (FY 2014 Base: \$19,990)

iii) Weapon System Sustainment ..... \$ 1

a. Technical Orders: (\$1)

1) Aerial Targets: (\$1)

Increased funding for revision of technical orders. (FY 2014 Base: \$53)

9. Program Decreases.....\$ -73,552

a) One-Time FY 2014 Costs ..... \$ 0

b) Annualization of FY 2014 Program Decreases..... \$ 0

c) Program Decreases in FY 2015.....\$ -73,552

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.

ii) Civilian Pay Program ..... \$ -23,466

Funding decrease supports the net reduction of 226 full-time equivalents in the following programs (FY 2014 Base: \$338,072; 4,357 WY):

a.) Headquarters Reduction: Decrease of \$26,108 Thousand and 264 full-time equivalents supports the

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Secretary of Defense's effort to achieve a 20% reduction in headquarters operations by FY 2019.

b.) Strategic Hiring Controls: Decrease of \$12,867 Thousand and 115 full-time supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

c.) Various Mission Realignment: Increase realigns \$5,000 Thousand and 50 direct full-time equivalents from Subactivity Group 15B in order to accurately portray mission execution.

d.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$4,239 Thousand and 43 civilian full-time equivalents in order to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

e.) Maritime Headquarters and Component Air Force Manpower: Increase of \$3,447 Thousand and 32 full-time equivalents provides Area of Responsibility combat operations support to European and Africa Commands.

f.) Various Mission Realignment: Increase realigns \$2,675 Thousand and 25 full-time equivalents from Subactivity Group 32D in order to accurately portray mission execution.

g.) Ministry of Defense: Increase of \$148 Thousand and three full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

h.) Foreign National Conversions: Supports the realignment of foreign national indirect hire employees to foreign national direct hire in order to ensure compliance with current civilian manpower programming guidelines.

iii) Headquarters Reduction..... \$ -18,874

The Air Force applied a strategic efficiency reduction in 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. The Air Force will focus remaining resources on those areas that provide the greatest

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value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include other fund purchases and other purchases. (FY 2014 Base: \$290,055)

iv) Classified Programs ..... \$ -14,350

Adjustments were made to classified programs. Details will be provided under separate cover upon request.

v) Communications Infrastructure Efficiencies ..... \$ -7,387

The Air Force continues to create savings by establishing policies and procedures to control spending in four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2014 Base: \$40,081)

vi) Flying Hour Program ..... \$ -6,787

The FY 2015 Flying Hour Program 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. The FY 2015 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour"). The Air Force submission aligns resources to meet our highest priorities; sustains the capabilities required to project prompt and decisive global vigilance, reach, and power in and through air, space and cyberspace, to anywhere on the globe; and enables the Air Force to address key readiness issues. Full readiness recovery will be an enduring process across future defense program years.

The following is a detailed breakout of the program changes by aircraft: A-10C (-\$7,474, -1,285 hours); E-9A (\$6, 0 hours); F-15C (\$82, 5 hours); F-15D (\$117, 7 hours); F-15E (\$1,122, 25 hours); F-16C (-\$61, 139 hours); F-16D (-\$30, 21 hours); F-22A (\$948, 103 hours); F-35A (-\$1,497, -448 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price

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adjustments in the cost per flying hour for fuel, parts and supplies in FY 2015. (FY 2014 Base: \$104,105)

vii) Travel Efficiencies ..... \$ -1,863

The Department of Defense seeks to simplify travel policies as directed by Congress to reimburse for costs that are reflective of modern day expenditures. This decrease reflects the adjustment to Air Force funding for proposed travel efficiencies. (FY 2014 Base: \$17,868)

viii) Executive Order Travel Reduction..... \$ -825

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2014 Base: \$17,868)

**FY 2015 Budget Request.....\$ 856,306**

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**IV. Performance Criteria and Evaluation Summary:**

TAI (Total Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	5	5	5	5	0
E009A0	2	2	2	2	2
F015C0	8	8	9	9	8
F015D0	1	1	1	1	1
F015E0	8	8	8	8	8
F016C0	11	11	12	12	12
F016D0	4	4	3	3	3
F022A0	14	14	14	14	14
F035A0	4	4	4	4	5
M04EQF	41	41	0	0	20
M16AQF	2	2	0	0	14
M16CQF	4	4	41	41	8
Total	104	104	99	99	95

FY 2013 Actual Overseas Contingency Operations \$126,231  
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**Subactivity Group: Other Combat Operations Support Programs**

PAA (Primary Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	4	4	4	4	0
E009A0	2	2	2	2	2
F015C0	8	8	8	8	8
F015D0	1	1	1	1	1
F015E0	5	5	6	6	6
F016C0	10	10	11	11	11
F016D0	3	3	2	2	2
F022A0	12	12	12	12	12
F035A0	4	4	4	4	5
M04EQF	41	41	0	0	20
M16AQF	2	2	0	0	14
M16CQF	4	4	41	41	8
Total	96	96	91	91	89

FY 2013 Actual Overseas Contingency Operations \$126,231  
FY 2014 Enacted Overseas Contingency Operations \$140,524

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Other Combat Operations Support Programs**

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>BAI (Backup Aircraft Inventory)</b>					
A010C0	1	1	1	1	0
F015C0	0	0	1	1	0
F015E0	3	3	2	2	2
F016C0	1	1	1	1	1
F016D0	1	1	1	1	1
F022A0	2	2	2	2	2
Total	8	8	8	8	6

FY 2013 Actual Overseas Contingency Operations \$126,231  
 FY 2014 Enacted Overseas Contingency Operations \$140,524

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Other Combat Operations Support Programs**

	<b>Budgeted</b>	<b><u>FY 2013</u></b>		<b>Budgeted</b>	<b><u>FY 2014</u></b>		<b><u>FY 2015</u></b>
<b>Flying Hours</b>	<b><u>Value</u></b>	<b><u>Actual</u></b>	<b><u>Percent</u></b>	<b><u>Value</u></b>	<b><u>Enacted</u></b>	<b><u>Percent</u></b>	<b><u>Estimate</u></b>
		<b><u>Value</u></b>	<b><u>Executed</u></b>		<b><u>Value</u></b>	<b><u>Executed</u></b>	<b><u>Value</u></b>
Dollars	\$46,834	\$46,834	100.0%	\$104,105	\$104,105	100.0%	\$97,730
Hours	8,355	8,355	100.0%	11,214	11,214	100.0%	9,781

FY 2013 Actual Overseas Contingency Operations \$126,231  
 FY 2014 Enacted Overseas Contingency Operations \$140,524



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Other Combat Operations Support Programs**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>23,893</u>	<u>25,956</u>	<u>25,221</u>	<u>-735</u>
Officer	5,561	6,437	6,000	-437
Enlisted	18,332	19,519	19,221	-298
<u>Civilian FTEs (Total)</u>	<u>5,323</u>	<u>4,357</u>	<u>4,081</u>	<u>-276</u>
U.S. Direct Hire	5,241	4,288	4,017	-271
Foreign National Direct Hire	14	8	59	51
Total Direct Hire	5,255	4,296	4,076	-220
Foreign National Indirect Hire	68	61	5	-56
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2,152	2,113	2,113	0
<u>Annual Civilian Salary Cost</u>	<u>121,379</u>	<u>150,656</u>	<u>161,488</u>	<u>10,832</u>
<u>Contractor FTEs (Total)</u>	<u>1,156</u>	<u>1,388</u>	<u>1,232</u>	<u>-156</u>

FY 2013 Actual Overseas Contingency Operations \$126,231  
FY 2014 Enacted Overseas Contingency Operations \$140,524

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Other Combat Operations Support Programs**

**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	377,300	0	0.75%	2,821	-75,819	304,302	0	1.00%	3,043	-24,089	283,256
103	WAGE BOARD	381	0	0.75%	1	26,996	27,378	0	1.00%	273	405	28,056
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	560	0	0.75%	2	210	772	0	1.00%	8	5,482	6,262
105	SEPARATION LIABILITY (FNDH)	98	0	0.00%	0	-98	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	126	0	0.00%	0	-126	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	43	0	0.00%	0	-43	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	378,508	0	0.75%	2,824	-48,880	332,452	0	1.00%	3,324	-18,202	317,574
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	49,029	0	1.90%	931	-32,092	17,868	-2	1.80%	322	-2,688	15,500
	TOTAL TRAVEL	49,029	0	1.90%	931	-32,092	17,868	-2	1.80%	322	-2,688	15,500
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	10,572	0	-2.95%	-312	44,895	55,155	0	2.21%	1,219	-2,871	53,503
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	42,975	0	3.80%	1,633	561	45,169	0	-1.15%	-519	4,431	49,081
418	DLA MANAGED SUP/MAT MED/DENT	25,860	0	6.21%	1,604	48,546	76,010	-6	-2.82%	-2,143	713	74,574
	TOTAL DWCF SUPPLIES AND MATERIALS	79,407	0	3.68%	2,925	94,002	176,334	-6	-0.82%	-1,443	2,273	177,158
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	37	0	3.80%	1	-38	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	37	0	2.70%	1	-38	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	117	0	-0.07%	0	-52	65	0	5.65%	4	-7	62
647	DISA ENTERPRISE COMPUTING CENTERS	20,367	0	3.35%	682	14,947	35,996	0	-0.74%	-266	-3,650	32,080
671	DISN SUBSCRIPTION SERVICES (DSS)	191	0	4.10%	8	205	404	0	1.90%	8	-5	407
	TOTAL OTHER FUND PURCHASES	20,675	0	3.34%	690	15,100	36,465	0	-0.70%	-254	-3,662	32,549

FY 2013 Actual Overseas Contingency Operations \$126,231  
FY 2014 Enacted Overseas Contingency Operations \$140,524

Exhibit OP-5, Subactivity Group 12C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Other Combat Operations Support Programs**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	125	0	2.70%	3	975	1,103	0	12.80%	142	-206	1,039
708	MSC CHARTED CARGO	25	0	11.10%	3	-28	0	0	0.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	3,996	0	1.90%	76	-3,385	687	-1	1.80%	13	-71	628
	TOTAL TRANSPORTATION	4,146	0	1.98%	82	-2,438	1,790	-1	8.66%	155	-277	1,667
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	6,512	-15	0.75%	49	-926	5,620	-176	1.00%	54	-5,264	234
912	RENTAL PAYMENTS TO GSA (SLUC)	86	0	1.90%	2	-88	0	0	0.00%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	3,642	0	1.90%	70	-3,503	209	0	1.80%	4	-9	204
914	PURCHASED COMMUNICATIONS (NON-DWCF)	61,555	0	1.90%	1,168	-15,620	47,103	-16	1.80%	848	-6,595	41,340
915	RENTS (NON-GSA)	-158	0	1.90%	-2	2,095	1,935	0	1.80%	35	-137	1,833
917	POSTAL SERVICES (U.S.P.S.)	27	0	1.90%	1	394	422	0	1.80%	8	-12	418
920	SUPPLIES & MATERIALS (NON-DWCF)	53,286	0	1.90%	1,011	-35,649	18,648	-1	1.80%	336	-651	18,332
921	PRINTING & REPRODUCTION	2,235	0	1.90%	42	-2,149	128	0	1.80%	2	-7	123
922	EQUIPMENT MAINTENANCE BY CONTRACT	51,453	0	1.90%	977	67,002	119,432	0	1.80%	2,149	-14,837	106,744
923	FACILITY MAINTENANCE BY CONTRACT	26,618	0	1.90%	505	-26,299	824	0	1.80%	15	591	1,430
925	EQUIPMENT (NON-DWCF)	64,418	-9	1.90%	1,223	-31,929	33,703	-7	1.80%	607	1,383	35,686
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	17,522	0	1.90%	334	-10,788	7,068	0	1.80%	128	3,597	10,793
932	MANAGEMENT & PROFESSIONAL SUP SVS	15,717	0	1.90%	299	-16,027	-11	0	1.80%	-1	985	973
933	STUDIES, ANALYSIS, & EVALUATIONS	6,753	0	1.90%	128	-2,189	4,692	0	1.80%	83	-573	4,202
934	ENGINEERING & TECHNICAL SERVICES	41,936	0	1.90%	797	-25,175	17,558	0	1.80%	316	-1,098	16,776
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	-2.95%	0	-1	0	0	2.21%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	7,741	0	1.90%	147	-7,180	708	-1	1.80%	13	6,100	6,820
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	101	0	1.90%	2	-103	0	0	0.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	88	0	1.90%	2	-90	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	14,290	0	1.90%	272	-8,439	6,123	0	1.80%	111	541	6,775
989	OTHER SERVICES	27,211	-1	1.90%	518	48,175	75,903	-1	1.80%	1,367	-18,094	59,175
	TOTAL OTHER PURCHASES	401,057	-25	1.88%	7,545	-68,512	340,065	-202	1.79%	6,075	-34,080	311,858

FY 2013 Actual Overseas Contingency Operations \$126,231  
FY 2014 Enacted Overseas Contingency Operations \$140,524

Exhibit OP-5, Subactivity Group 12C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Other Combat Operations Support Programs**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
GRAND TOTAL	932,859	-25	1.61%	14,998	-42,858	904,974	-211	0.90%	8,179	-56,636	856,306

FY 2013 Actual Overseas Contingency Operations \$126,231  
FY 2014 Enacted Overseas Contingency Operations \$140,524

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Tactical Intelligence and Special Activities**

**I. Description of Operations Financed:**

The description of operations financed under Tactical Intelligence & Special Activities is 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 2013 Actual Overseas Contingency Operations \$15,526  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Tactical Intelligence and Special Activities**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b>FY 2013</b>	<b>Budget</b>				<b>Normalized</b>	<b>FY 2015</b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$556,888	\$720,349	\$-161	-0.02%	\$720,188	\$720,188	\$800,689
	SUBACTIVITY GROUP TOTAL	\$556,888	\$720,349	\$-161	-0.02%	\$720,188	\$720,188	\$800,689

FY 2013 Actual Overseas Contingency Operations \$15,526  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Tactical Intelligence and Special Activities**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$720,349</b>	<b>\$720,188</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-161	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>720,188</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>720,188</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,238
Functional Transfers		0
Program Changes	<u>        </u>	<u>68,263</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$720,188</b>	<b>\$800,689</b>

FY 2013 Actual Overseas Contingency Operations \$15,526  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Subactivity Group: Tactical Intelligence and Special Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 720,349</b>
1. Congressional Adjustments .....	\$ -161
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -161
i) Program Adjustment to Non-NIP Only .....	\$ -161
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 720,188</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
i) Overseas Contingency Operations Funding .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 720,188</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 720,188</b>

FY 2013 Actual Overseas Contingency Operations \$15,526  
FY 2014 Enacted Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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**Subactivity Group: Tactical Intelligence and Special Activities**

5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover (Supplemental).....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 720,188</b>
6. Price Change .....	\$ 12,238
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 77,321
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 77,321
i) Classified Programs .....	\$ 77,321
Adjustments were made to classified programs. Details will be provided under separate cover upon request.	
9. Program Decreases.....	\$ -9,058
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -9,058

FY 2013 Actual Overseas Contingency Operations \$15,526  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Tactical Intelligence and Special Activities**

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.

ii) Civilian Pay Program ..... \$ -9,058  
 Funding decrease supports the net reduction of 101 full-time equivalents in the following programs (FY 2014 Base: \$89,068; 810 WY):

a.) Strategic Hiring Controls: Decrease of \$8,865 Thousand and 99 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

b.) Manpower Freeze and Reductions: Decrease of \$193 Thousand and two full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

**FY 2015 Budget Request.....\$ 800,689**

FY 2013 Actual Overseas Contingency Operations \$15,526  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
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 2013 Actual Overseas Contingency Operations \$15,526  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Tactical Intelligence and Special Activities**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	683	968	973	5
Officer	163	292	308	16
Enlisted	520	676	665	-11
<u>Civilian FTEs (Total)</u>	728	810	709	-101
U.S. Direct Hire	728	810	709	-101
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	728	810	709	-101
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	16	15	74	59
<u>Annual Civilian Salary Cost</u>	116,556	112,035	127,403	15,368
<u>Contractor FTEs (Total)</u>	1,482	3,855	119	-3,736

FY 2013 Actual Overseas Contingency Operations \$15,526  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Tactical Intelligence and Special Activities**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	82,214	0	0.75%	613	-1,976	80,851	0	1.00%	809	-9,176	72,484
103	WAGE BOARD	760	0	0.75%	4	7,453	8,217	0	1.00%	82	118	8,417
121	PERMANENT CHANGE OF STATION (PCS)	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	82,988	0	0.74%	617	5,463	89,068	0	1.00%	891	-9,058	80,901
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	6,754	0	1.90%	128	-5,996	886	0	1.80%	16	552	1,454
	TOTAL TRAVEL	6,754	0	1.90%	128	-5,996	886	0	1.81%	16	552	1,454
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	176	0	-2.95%	-5	-100	71	0	2.21%	2	-8	65
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	750	0	3.80%	29	-486	293	0	-1.15%	-3	78	368
418	DLA MANAGED SUP/MAT MED/DENT	179	0	6.21%	11	-114	76	0	-2.82%	-2	6	80
	TOTAL DWCF SUPPLIES AND MATERIALS	1,105	0	3.17%	35	-700	440	0	-0.68%	-3	76	513
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	64	0	4.10%	3	-57	10	0	1.90%	0	0	10
	TOTAL OTHER FUND PURCHASES	64	0	4.69%	3	-57	10	0	0.00%	0	0	10
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	6	0	2.70%	0	-6	0	0	12.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,121	0	1.90%	21	-1,142	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	1,127	0	1.86%	21	-1,148	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	714	0	1.90%	14	-728	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	251	0	1.90%	4	-194	61	0	1.80%	1	1	63
917	POSTAL SERVICES (U.S.P.S.)	28	0	1.90%	1	-29	0	0	1.80%	0	0	0

FY 2013 Actual Overseas Contingency Operations \$15,526  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Tactical Intelligence and Special Activities**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</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>
920	SUPPLIES & MATERIALS (NON-DWCF)	3,332	0	1.90%	63	-2,857	538	0	1.80%	10	-15	533
921	PRINTING & REPRODUCTION	13	0	1.90%	0	-13	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	27,256	0	1.90%	517	-27,219	554	0	1.80%	9	-3	560
923	FACILITY MAINTENANCE BY CONTRACT	166	0	1.90%	3	-169	0	0	1.80%	0	0	0
925	EQUIPMENT (NON-DWCF)	215,694	0	1.90%	4,098	-218,589	1,203	0	1.80%	21	695,433	696,657
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	10,576	0	1.90%	201	722	11,499	0	1.80%	207	-472	11,234
932	MANAGEMENT & PROFESSIONAL SUP SVS	64,933	0	1.90%	1,233	-66,166	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	20,013	0	1.90%	380	-20,393	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	4,367	0	1.90%	82	-4,202	247	0	1.80%	4	1	252
957	OTHER COSTS-LANDS AND STRUCTURES	2,204	0	1.90%	42	-1,050	1,196	0	1.80%	21	31	1,248
964	OTHER COSTS-SUBSIST & SUPT OF PERS	52	0	1.90%	1	-53	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	276	0	0.00%	0	-276	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	761	0	1.90%	14	-775	0	0	1.80%	0	0	0
989	OTHER SERVICES	114,214	0	1.90%	2,170	498,102	614,486	0	1.80%	11,061	-618,283	7,264
	TOTAL OTHER PURCHASES	464,850	0	1.90%	8,823	156,111	629,784	0	1.80%	11,334	76,693	717,811
	GRAND TOTAL	556,888	0	1.73%	9,627	153,673	720,188	0	1.70%	12,238	68,263	800,689

FY 2013 Actual Overseas Contingency Operations \$15,526  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12F

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**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 and Atlas V, 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, Orbital Sciences Minotaur IV and Orbital Sciences Pegasus launch systems.

FY 2013 Actual Overseas Contingency Operations \$1,126  
FY 2014 Enacted Overseas Contingency Operations \$857

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Subactivity Group: Launch Operations**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	LAUNCH OPERATIONS	\$243,729	\$305,275	\$-19,346	-6.34%	\$285,929	\$285,929	\$282,710
	SUBACTIVITY GROUP TOTAL	\$243,729	\$305,275	\$-19,346	-6.34%	\$285,929	\$285,929	\$282,710

FY 2013 Actual Overseas Contingency Operations \$1,126  
FY 2014 Enacted Overseas Contingency Operations \$857



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Subactivity Group: Launch Operations**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$305,275</b>	<b>\$285,929</b>
Congressional Adjustments (Distributed)	-14,000	
Congressional Adjustments (Undistributed)	-5,346	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>285,929</b>	
War Related and Disaster Supplemental Appropriation	857	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>286,786</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-857	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,605
Functional Transfers		0
Program Changes	<u>                    </u>	<u>-7,824</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$285,929</b>	<b>\$282,710</b>

FY 2013 Actual Overseas Contingency Operations \$1,126  
FY 2014 Enacted Overseas Contingency Operations \$857

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Subactivity Group: Launch Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 305,275</b>
1. Congressional Adjustments .....	\$ -19,346
a) Distributed Adjustments .....	\$ -14,000
i) Remove One-time Fiscal Year 2013 Cost of Diminishing Manufacturing Study .....	\$ -14,000
b) Undistributed Adjustments .....	\$ -5,346
i) Overestimation of Civilian FTE Targets .....	\$ -3,086
ii) Program Adjustment to Non-NIP Only .....	\$ -2,260
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 285,929</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 857
a) Overseas Contingency Operations Funding .....	\$ 857
i) Overseas Contingency Operations Funding .....	\$ 857
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 286,786</b>

FY 2013 Actual Overseas Contingency Operations \$1,126  
FY 2014 Enacted Overseas Contingency Operations \$857

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Subactivity Group: Launch Operations**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 286,786</b>
5. Less: Emergency Supplemental Funding .....	\$ -857
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -857
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 285,929</b>
6. Price Change .....	\$ 4,605
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -7,824
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -7,824

FY 2013 Actual Overseas Contingency Operations \$1,126  
FY 2014 Enacted Overseas Contingency Operations \$857

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Subactivity Group: Launch Operations**

i) Civilian Pay Program..... \$ -2,746

Funding decrease supports the net reduction of 26 full-time equivalents in the following programs (FY 2014 Base: \$43,007; 350 WY):

a.) Strategic Hiring Controls: Decrease of \$2,136 Thousand and 18 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

b.) Manpower Freeze and Reductions: Decrease of \$610 Thousand and eight full-time equivalents support Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

ii) Weapon System Sustainment..... \$ -2,706

a. Sustaining Engineering (\$-6,906)

1. Spacelift Range System: (\$-6,906)

Decreased funding due to reduced obsolete parts studies and solutions associated with force structure reduction of transmitters, telemetry antennas, fixed/mobile optic sites and lightening protection systems.

b. Technical Orders (\$4,200)

1. Spacelift Range System: (\$4,200)

Increased funding due to conversion to Interactive Electronic Technical Manuals. (FY 2014 Base: \$37,791)

iii) Restructure Payload Processing Facilities ..... \$ -2,018

Decrease supports adjustment to payload processing facility at Cape Canaveral resulting in reduction to space contract operations. (FY 2014 Base: \$17,389)

iv) Knowledge Based Services Efficiency ..... \$ -354

The Air Force continues to reduce knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Subactivity Group: Launch Operations**

retained knowledge based personnel. (FY 2014 Base: \$0)

**FY 2015 Budget Request.....\$ 282,710**

FY 2013 Actual Overseas Contingency Operations \$1,126  
FY 2014 Enacted Overseas Contingency Operations \$857

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Subactivity Group: Launch Operations**

**IV. Performance Criteria and Evaluation Summary:**

**SUPPORTED LAUNCHES BY VEHICLE**

**(DOD, NASA AND COMMERCIAL)**

	<b>FY 2013</b>	<b>FY 2014 Projected</b>	<b>FY 2015 Projected</b>
DELTA II	0	1	1
EELV (ATLAS V)	7	9	8
EELV (DELTA IV)	4	4	4
EELV (Unknown)	0	0	0
FALCON 9	3	10	15
ICBM	4	4	4
MINOTAUR I	0	0	0
MINOTAUR IV	0	0	0
OTHER	0	1	2
PEGASUS XL	1	0	0
TAURUS / ANTARES	2	2	0
<b>TOTAL</b>	<b>21</b>	<b>31</b>	<b>34</b>

**AIR FORCE LAUNCH SCHEDULE BY VEHICLE**

**(Vandenberg AFB and Cape Canaveral AFS Only)**

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
DELTA II	0	0	0
EELV (ATLAS V)	3	2	3
EELV (DELTA IV)	3	3	3
FALCON 9	0	0	1
MINOTAUR I	0	0	0
MINOTAUR IV	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>5</b>	<b>7</b>

FY 2013 Actual Overseas Contingency Operations \$1,126  
FY 2014 Enacted Overseas Contingency Operations \$857

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Subactivity Group: Launch Operations**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	723	671	669	-2
Officer	229	204	202	-2
Enlisted	494	467	467	0
<u>Civilian FTEs (Total)</u>	368	350	324	-26
U.S. Direct Hire	368	350	324	-26
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	368	350	324	-26
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>	106,416	122,877	125,590	2,713
<u>Contractor FTEs (Total)</u>	1,125	1,383	1,356	-27

FY 2013 Actual Overseas Contingency Operations \$1,126  
FY 2014 Enacted Overseas Contingency Operations \$857

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Subactivity Group: Launch Operations**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	38,950	0	0.75%	291	560	39,801	0	1.00%	398	-2,973	37,226
103	WAGE BOARD	211	0	0.75%	1	2,994	3,206	0	1.00%	32	227	3,465
107	VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	39,211	0	0.74%	292	3,504	43,007	0	1.00%	430	-2,746	40,691
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	2,193	0	1.90%	41	-1,923	311	0	1.80%	5	-50	266
	TOTAL TRAVEL	2,193	0	1.87%	41	-1,923	311	0	1.61%	5	-50	266
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	7,133	0	-2.95%	-210	-64	6,859	0	2.21%	152	72	7,083
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,405	0	3.80%	91	-1,803	693	0	-1.15%	-8	-47	638
418	DLA MANAGED SUP/MAT MED/DENT	614	0	6.21%	38	3,798	4,450	0	-2.82%	-126	-300	4,024
	TOTAL DWCF SUPPLIES AND MATERIALS	10,152	0	-0.80%	-81	1,931	12,002	0	0.15%	18	-275	11,745
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	27	0	3.80%	1	-11	17	0	0.00%	0	1	18
	TOTAL DWCF EQUIPMENT PURCHASES	27	0	3.70%	1	-11	17	0	0.00%	0	1	18
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	758	0	4.10%	31	-55	734	0	1.90%	14	-55	693
	TOTAL OTHER FUND PURCHASES	758	0	4.09%	31	-55	734	0	1.91%	14	-55	693
<b><u>TRANSPORTATION</u></b>												
708	MSC CHARTED CARGO	1,020	0	11.10%	113	-1,133	0	0	-0.90%	0	0	0
723	MSC AFLOAT PREPOSITIONING AF	22	0	-6.20%	-1	-21	0	0	-47.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	7	0	1.90%	0	718	725	0	1.80%	13	-67	671
	TOTAL TRANSPORTATION	1,049	0	10.68%	112	-436	725	0	1.79%	13	-67	671

FY 2013 Actual Overseas Contingency Operations \$1,126  
FY 2014 Enacted Overseas Contingency Operations \$857

Exhibit OP-5, Subactivity Group 13A



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Subactivity Group: Launch Operations**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	184	0	1.90%	3	-186	1	0	1.80%	0	0	1
915	RENTS (NON-GSA)	8	0	1.90%	0	-7	1	0	1.80%	0	0	1
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.90%	0	3	3	0	1.80%	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	662	0	1.90%	12	2,386	3,060	0	1.80%	55	-304	2,811
921	PRINTING & REPRODUCTION	22	0	1.90%	0	-21	1	0	1.80%	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,467	0	1.90%	256	28,183	41,906	0	1.80%	754	-7,396	35,264
923	FACILITY MAINTENANCE BY CONTRACT	32,724	0	1.90%	622	-33,337	9	0	1.80%	0	0	9
925	EQUIPMENT (NON-DWCF)	4,380	0	1.90%	83	-3,490	973	0	1.80%	18	4,076	5,067
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	131,278	0	1.90%	2,494	48,664	182,436	0	1.80%	3,284	-556	185,164
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,124	0	1.90%	22	-1,146	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	-58	0	1.90%	-1	63	4	0	1.80%	0	2	6
934	ENGINEERING & TECHNICAL SERVICES	1,341	0	1.90%	25	-1,366	0	0	1.80%	0	0	0
955	OTHER COSTS-MEDICAL CARE	677	0	3.90%	26	-703	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,316	0	1.90%	25	-1,235	106	0	1.80%	2	-8	100
987	OTHER INTRA-GOVERNMENTAL PURCHASES	220	0	1.90%	4	-1	223	0	1.80%	4	-30	197
989	OTHER SERVICES	2,994	0	1.90%	58	-2,642	410	0	1.80%	8	-416	2
	TOTAL OTHER PURCHASES	190,339	0	1.91%	3,629	35,165	229,133	0	1.80%	4,125	-4,632	228,626
	GRAND TOTAL	243,729	0	1.65%	4,025	38,175	285,929	0	1.61%	4,605	-7,824	282,710

FY 2013 Actual Overseas Contingency Operations \$1,126  
FY 2014 Enacted Overseas Contingency Operations \$857

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**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, remote tracking stations and support elements at Vandenberg Air Force Base, California, Schriever Air Force Base, Colorado and eight remote tracking stations. 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 when no other site has the capability.

Satellite Systems in this SAG include the Defense Meteorological Satellite Program (DMSP) and Navigation Signal Timing (NAVSTAR) and Ranging 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 (STRATCOM), United States Northern Command (NORTHCOM) 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 and Defensive Counterspace 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 2013 Actual Overseas Contingency Operations \$19,790  
FY 2014 Enacted Overseas Contingency Operations \$8,353

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Subactivity Group: Space Control Systems**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	SPACE CONTROL SYSTEMS	\$388,288	\$433,658	\$-6,616	-1.53%	\$427,042	\$427,042	\$397,818
	SUBACTIVITY GROUP TOTAL	\$388,288	\$433,658	\$-6,616	-1.53%	\$427,042	\$427,042	\$397,818

FY 2013 Actual Overseas Contingency Operations \$19,790  
FY 2014 Enacted Overseas Contingency Operations \$8,353

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Subactivity Group: Space Control Systems**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2014/FY 2014</u></b>	<b>Change <u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$433,658</b>	<b>\$427,042</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,833	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-783	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>427,042</b>	
War Related and Disaster Supplemental Appropriation	8,353	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>435,395</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-8,353	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,370
Functional Transfers		6,374
Program Changes		-41,968
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$427,042</b>	<b>\$397,818</b>

FY 2013 Actual Overseas Contingency Operations \$19,790  
FY 2014 Enacted Overseas Contingency Operations \$8,353

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Subactivity Group: Space Control Systems**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 433,658</b>
1. Congressional Adjustments .....	\$ -6,616
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -5,833
i) Program Adjustment to Non-NIP Only .....	\$ -3,042
ii) Overestimation of Civilian FTE Targets .....	\$ -2,791
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -783
i) Office of the Secretary of Defense General Provisions .....	\$ -783
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 427,042</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 8,353
a) Overseas Contingency Operations Funding .....	\$ 8,353
i) Overseas Contingency Operations Funding .....	\$ 8,353
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 435,395</b>

FY 2013 Actual Overseas Contingency Operations \$19,790  
FY 2014 Enacted Overseas Contingency Operations \$8,353

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Subactivity Group: Space Control Systems**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 435,395</b>
5. Less: Emergency Supplemental Funding .....	\$ -8,353
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -8,353
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 427,042</b>
6. Price Change .....	\$ 6,370
7. Transfers.....	\$ 6,374
a) Transfers In .....	\$ 6,374
i) Classified Programs .....	\$ 6,374
Adjustments were made to classified programs. Increase reflects transfer from Depot Maintenance (Subactivity Group 11M). Details will be provided under separate cover upon request.	
8. Program Increases .....	\$ 2,772
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 2,772
i) Weapon System Sustainment.....	\$ 2,772
a. Sustaining Engineering: (\$646)	

FY 2013 Actual Overseas Contingency Operations \$19,790  
FY 2014 Enacted Overseas Contingency Operations \$8,353

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Subactivity Group: Space Control Systems**

1) Space Situation Awareness Operations: (\$385)

Increased funding for additional analysis for space situational awareness operations including mitigation of obsolescence issues and support to Space Surveillance Radar.

2) NAVSTAR GPS: (\$337)

Increased funding for engineering study to restore Commercial Off The Shelf equipment back to operations.

3) AFSCN Operations: (\$-76)

Decrease reflects reduced program requirements and funding for Missile Warning, Missile Defense, and Space Situational Awareness missions.

b. Technical Orders: (\$2,125)

1) Space Situation Awareness Operations: (\$2,125)

Increase supports conversion of four Systems Engineering and Sustainment Integrator technical orders to Interactive Electronic Technical Manual for missile warning, missile defense, and space control. (FY 2014 Base: \$30,080)

9. Program Decreases.....	\$ -44,740
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -44,740
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.	

FY 2013 Actual Overseas Contingency Operations \$19,790  
FY 2014 Enacted Overseas Contingency Operations \$8,353

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Subactivity Group: Space Control Systems**

ii) Headquarters Reduction ..... \$ -19,176

The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include travel, supplies and materials, and other purchases. (FY 2014 Base: \$224,135)

iii) Space Contract Efficiencies..... \$ -15,000

Decrease supports efficiencies resulting from vertical integration of Air Force Satellite Control Network (AFSCN) and Global Positioning System (GPS) contracts. The AFSCN provides assured access to operational Department of Defense and classified satellites and provides the global network of control centers. The GPS is a space-based radio navigation all weather system that provides 24-hour positioning, velocity and time information to an unlimited number of United States, allied military and civil users worldwide. (FY 2014 Base: \$131,650)

iv) Civilian Pay Program..... \$ -10,564

Funding decrease supports the net reduction of 94 full-time equivalents in the following programs (FY 2014 Base: \$104,024; 942 WY):

a.) Headquarters Reduction: Decrease of \$7,946 Thousand and 66 full-time equivalents supports the Secretary of Defense's effort to achieve a 20% reduction in headquarters operations by FY 2019.

b.) Strategic Hiring Controls: Decrease of \$2,502 Thousand and 26 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

c.) Space Control Squadrons: Decrease of \$116 Thousand and two full-time equivalents supports the US Air Force's defense cyber operation consolidation efforts.

**FY 2015 Budget Request.....\$ 397,818**

FY 2013 Actual Overseas Contingency Operations \$19,790  
FY 2014 Enacted Overseas Contingency Operations \$8,353



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Subactivity Group: Space Control Systems**

**IV. Performance Criteria and Evaluation Summary:**

**Air Force Satellite Control Network (AFSCN) Satellite Contacts**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Daily (projected average)	417	439	448
Annual (Projected)	152,286	160,281	163,487
Network Support Hours	65,978	72,763	74,219

**Defense Meteorological Satellite Program**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Primary satellites in orbit	2	2	2

**Global Positioning System**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Primary satellites in orbit	31	31	31

**Space Situational Awareness Operations**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Dedicated Sensors	8	8	6
Contributing Sensors	7	7	7
Primary satellites in orbit	1	1	1

**Counterspace**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Defensive	9	9	9
Offensive	6	6	6

FY 2013 Actual Overseas Contingency Operations \$19,790  
FY 2014 Enacted Overseas Contingency Operations \$8,353

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Space Operations  
Subactivity Group: Space Control Systems**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,690</u>	<u>2,552</u>	<u>2,485</u>	<u>-67</u>
Officer	1,567	1,603	1,525	-78
Enlisted	1,123	949	960	11
<u>Civilian FTEs (Total)</u>	<u>1,211</u>	<u>942</u>	<u>848</u>	<u>-94</u>
U.S. Direct Hire	1,211	942	848	-94
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,211	942	848	-94
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1	3	3	0
<u>Annual Civilian Salary Cost</u>	<u>79,374</u>	<u>110,782</u>	<u>111,836</u>	<u>1,054</u>
<u>Contractor FTEs (Total)</u>	<u>1,634</u>	<u>1,705</u>	<u>1,626</u>	<u>-79</u>

FY 2013 Actual Overseas Contingency Operations \$19,790  
FY 2014 Enacted Overseas Contingency Operations \$8,353

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Subactivity Group: Space Control Systems**

**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	93,045	0	0.75%	691	1,945	95,681	0	1.00%	958	-10,875	85,764
103	WAGE BOARD	2,982	0	0.75%	19	5,342	8,343	0	1.00%	83	311	8,737
107	VOLUNTARY SEPARATION INCENTIVE PAY	18	0	0.00%	0	-18	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	96,060	0	0.74%	710	7,254	104,024	0	1.00%	1,041	-10,564	94,501
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	4,598	0	1.90%	88	2,928	7,614	0	1.80%	137	-4,547	3,204
	TOTAL TRAVEL	4,598	0	1.91%	88	2,928	7,614	0	1.80%	137	-4,547	3,204
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	41	0	-2.95%	-1	-19	21	0	2.21%	1	4	26
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,762	0	3.80%	105	2,575	5,442	0	-1.15%	-62	-342	5,038
418	DLA MANAGED SUP/MAT MED/DENT	1,458	0	6.21%	91	1,500	3,049	0	-2.82%	-85	-97	2,867
	TOTAL DWCF SUPPLIES AND MATERIALS	4,261	0	4.58%	195	4,056	8,512	0	-1.72%	-146	-435	7,931
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	3	0	3.80%	0	-3	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	34	0	-0.07%	0	52	86	0	5.65%	5	-13	78
671	DISN SUBSCRIPTION SERVICES (DSS)	621	0	4.10%	26	3,509	4,156	0	1.90%	79	-280	3,955
	TOTAL OTHER FUND PURCHASES	655	0	3.97%	26	3,561	4,242	0	1.98%	84	-293	4,033
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	0	0	2.70%	0	77	77	0	12.80%	10	-35	52
771	COMMERCIAL TRANSPORTATION	379	0	1.90%	7	-167	219	0	1.80%	4	-14	209

FY 2013 Actual Overseas Contingency Operations \$19,790  
FY 2014 Enacted Overseas Contingency Operations \$8,353

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Space Operations**  
**Subactivity Group: Space Control Systems**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
TOTAL TRANSPORTATION	379	0	1.85%	7	-90	296	0	4.73%	14	-49	261
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	1,482	0	1.90%	28	-1,452	58	0	1.80%	1	0	59
914 PURCHASED COMMUNICATIONS (NON-DWCF)	3,245	0	1.90%	62	-307	3,000	0	1.80%	54	-86	2,968
915 RENTS (NON-GSA)	227	0	1.90%	4	2,185	2,416	0	1.80%	43	-49	2,410
917 POSTAL SERVICES (U.S.P.S.)	2	0	1.90%	0	90	92	0	1.80%	2	-8	86
920 SUPPLIES & MATERIALS (NON-DWCF)	3,814	0	1.90%	74	6,730	10,618	0	1.80%	191	-4,301	6,508
921 PRINTING & REPRODUCTION	394	0	1.90%	7	-355	46	0	1.80%	1	-3	44
922 EQUIPMENT MAINTENANCE BY CONTRACT	27,541	0	1.90%	523	5,756	33,820	0	1.80%	609	713	35,142
923 FACILITY MAINTENANCE BY CONTRACT	2,595	-2	1.90%	49	-2,613	29	-48	1.80%	-1	45	25
925 EQUIPMENT (NON-DWCF)	5,074	0	1.90%	97	3,717	8,888	0	1.80%	161	2,321	11,370
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	182,461	-204	1.90%	3,463	48,960	234,680	-151	1.80%	4,222	-16,187	222,564
932 MANAGEMENT & PROFESSIONAL SUP SVS	6,188	0	1.90%	118	-5,420	886	0	1.80%	16	-63	839
933 STUDIES, ANALYSIS, & EVALUATIONS	8,985	0	1.90%	170	-9,155	0	0	1.80%	0	1	1
934 ENGINEERING & TECHNICAL SERVICES	36,591	0	1.90%	697	-36,956	332	0	1.80%	6	163	501
955 OTHER COSTS-MEDICAL CARE	39	0	3.90%	2	-41	0	0	3.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	1,532	0	1.90%	29	-1,561	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	40	0	1.90%	0	-40	0	0	1.80%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	152	0	0.00%	0	-152	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	421	0	1.90%	8	-281	148	0	1.80%	3	-14	137
989 OTHER SERVICES	1,549	0	1.90%	29	5,763	7,341	0	1.80%	131	-2,238	5,234
TOTAL OTHER PURCHASES	282,332	-206	1.90%	5,360	14,868	302,354	-199	1.80%	5,439	-19,706	287,888
GRAND TOTAL	388,288	-206	1.65%	6,386	32,574	427,042	-199	1.54%	6,569	-35,594	397,818

FY 2013 Actual Overseas Contingency Operations \$19,790  
FY 2014 Enacted Overseas Contingency Operations \$8,353

Exhibit OP-5, Subactivity Group 13C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**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 2013 Actual Overseas Contingency Operations \$130,691  
FY 2014 Enacted Overseas Contingency Operations \$50,495

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM**

**Subactivity Group: Combatant Commands Direct Mission Support**

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, coordinating, and 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.

NOTE: An administrative error was made in applying the FY 2014 Consolidated Appropriation Act unspecified/undistributed marks. This caused a mismatch between Budget Activity data for this Subactivity Group and financial data previously reported by the Air Force. This has been coordinated with the Office of the Secretary of Defense (Comptroller).

FY 2013 Actual Overseas Contingency Operations \$130,691  
FY 2014 Enacted Overseas Contingency Operations \$50,495

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
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**Subactivity Group: Combatant Commands Direct Mission Support**

**III. Financial Summary (\$ in Thousands):**

A.	<u>Program Elements</u>	FY 2013 <u>Actual</u>	Budget <u>Request</u>	FY 2014			Normalized Current <u>Estimate</u>	FY 2015 <u>Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	COMBATANT COMMANDS DIRECT MISSION SUPPORT	\$913,233	\$1,146,016	\$-232	-0.02%	\$1,145,784	\$1,145,784	\$871,840
	SUBACTIVITY GROUP TOTAL	\$913,233	\$1,146,016	\$-232	-0.02%	\$1,145,784	\$1,145,784	\$871,840

FY 2013 Actual Overseas Contingency Operations \$130,691  
FY 2014 Enacted Overseas Contingency Operations \$50,495

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,146,016</b>	<b>\$1,145,784</b>
Congressional Adjustments (Distributed)	-9,900	
Congressional Adjustments (Undistributed)	161	
Adjustments to Meet Congressional Intent	9,507	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,145,784</b>	
War Related and Disaster Supplemental Appropriation	50,495	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,196,279</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-50,495	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,859
Functional Transfers		0
Program Changes		<u>-292,803</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,145,784</b>	<b>\$871,840</b>

FY 2013 Actual Overseas Contingency Operations \$130,691  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 1,146,016</b>
1. Congressional Adjustments .....	\$ -232
a) Distributed Adjustments .....	\$ -9,900
i) Classified Adjustment.....	\$ -9,900
b) Undistributed Adjustments .....	\$ 161
i) Program Adjustment to Non-NIP Only .....	\$ 178
ii) Overestimation of Civilian FTE Targets .....	\$ -17
c) Adjustments to Meet Congressional Intent .....	\$ 9,507
i) Establish CYBERCOM Direct Mission Support.....	\$ 439,000
ii) Remove CYBERCOM Funds from STRATCOM Direct Mission Support.....	\$ -429,493
d) General Provisions.....	\$ 0
<b>FY 2014 Appropriated Amount.....</b>	<b>\$ 1,145,784</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 50,495
a) Overseas Contingency Operations Funding .....	\$ 50,495
i) Overseas Contingency Operations Funding .....	\$ 50,495

FY 2013 Actual Overseas Contingency Operations \$130,691  
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3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,196,279</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 1,196,279</b>
5. Less: Emergency Supplemental Funding .....	\$ -50,495
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -50,495
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 1,145,784</b>
6. Price Change .....	\$ 18,859
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 25,482
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 25,482
i) Classified Programs .....	\$ 22,335
Adjustments were made to classified programs. Details will be provided under separate cover upon request.	

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ii) Civilian Pay Program ..... \$ 3,147

Funding Increase supports the net reduction of 30 full-time equivalents in the following programs (FY 2014 Base: \$207,629; 2,652 WY):

a.) Various Mission Realignment: Increase realigns \$7,750 Thousand and 77 full-time equivalents from Subactivity Group 11C in order to accurately portray mission execution.

b.) Combatant Command Transfers: Increase of \$6,658 Thousand and 59 full-time equivalents supports the alignment of manpower from U.S. Strategic Command to U.S. Cyber Command.

c.) Northern Command Joint Cyber Center: Increase of \$2,478 Thousand and 21 full-time equivalents supports U.S. Northern Command operations at the Joint Cyber Center.

d.) Strategic Hiring Controls: Decrease of \$12,832 Thousand and 112 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

e.) Headquarters Reduction: Decrease of \$907 Thousand and 15 full-time equivalents supports the Secretary of Defense's effort to achieve a 20% reduction in headquarters operations by FY 2019.

9. Program Decreases .....\$ -318,285

a) One-Time FY 2014 Costs ..... \$ 0

b) Annualization of FY 2014 Program Decreases..... \$ 0

c) Program Decreases in FY 2015..... \$ -318,285

i) Classified Programs ..... \$ -232,391

Adjustments were made to classified programs. Details will be provided under separate cover upon

FY 2013 Actual Overseas Contingency Operations \$130,691  
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request.

ii) Combatant Command Reduction ..... \$ -80,822

The Air Force applied 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 FY 2019. This reduction decreases funds to support headquarters operations to include travel, supplies and other purchases.

(FY 2014 Base: \$534,661)

iii) Unified Command Plan Review ..... \$ -5,072

Funding reduced for operations and support based upon a Joint Staff led review in coordination with the Combatant Commands and Services. (FY 2014 Base: \$70,033)

**FY 2015 Budget Request.....\$ 871,840**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
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**Subactivity Group: Combatant Commands Direct Mission Support**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2013 Actuals			FY 2014 Enacted	FY 2015 PB
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	139,154	20	139,174	118,306	106,925
U.S. STRATEGIC COMMAND	498,227	5,344	503,571	877,624	627,544
U.S. CENTRAL COMMAND	100,502	120,312	220,814	123,211	111,485
U.S. SPECIAL OPERATIONS COMMAND	21,109		21,109	4,293	3,762
U.S. TRANSPORTATION COMMAND	4,151	5,000	9,151	24	15
* Other	<u>19,399</u>	<u>15</u>	<u>19,414</u>	<u>22,326</u>	<u>22,109</u>
Total	782,542	130,691	913,233	1,145,784	871,840

\* Includes Joint Information Operations Warfare Center (JIOWC) civilian full-time equivalents which were realigned to the Air Force after Joint Forces Command disestablished. Funding is currently aligned to Air Force Information, Surveillance and Reconnaissance Agency and will be correctly aligned out of the COCOM Sub Activity Groups (SAG) and into the correct SAG.

FY 2013 Actual Overseas Contingency Operations \$130,691  
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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	818	866	1,187	321
Officer	519	524	537	13
Enlisted	299	342	650	308
<u>Civilian FTEs (Total)</u>	2,973	2,652	2,682	30
U.S. Direct Hire	2,973	2,648	2,678	30
Foreign National Direct Hire	0	4	4	0
Total Direct Hire	2,973	2,652	2,682	30
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	23	21	21	0
<u>Annual Civilian Salary Cost</u>	71,608	78,916	79,989	1,073
<u>Contractor FTEs (Total)</u>	2,175	1,913	1,682	-231

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**VI. OP-32A Line Items:**

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	211,012	0	0.75%	1,573	-25,548	187,037	0	1.00%	1,871	3,079	191,987
103	WAGE BOARD	75	0	0.75%	0	20,320	20,395	0	1.00%	203	70	20,668
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.75%	0	197	197	0	1.00%	2	-2	197
107	VOLUNTARY SEPARATION INCENTIVE PAY	105	0	0.00%	0	-105	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	157	0	0.00%	0	-157	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	211,349	0	0.74%	1,573	-5,293	207,629	0	1.00%	2,076	3,147	212,852
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	23,792	0	1.90%	452	3,327	27,571	0	1.80%	496	-2,418	25,649
	TOTAL TRAVEL	23,792	0	1.90%	452	3,327	27,571	0	1.80%	496	-2,418	25,649
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	93	0	-2.95%	-3	-6	84	0	2.21%	2	-2	84
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	108	0	3.80%	4	1,728	1,840	0	-1.15%	-22	55	1,873
418	DLA MANAGED SUP/MAT MED/DENT	1,057	0	6.21%	65	255	1,377	0	-2.82%	-38	-19	1,320
	TOTAL DWCF SUPPLIES AND MATERIALS	1,258	0	5.25%	66	1,977	3,301	0	-1.76%	-58	34	3,277
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	36	0	-0.07%	0	-31	5	0	5.65%	0	88	93
647	DISA ENTERPRISE COMPUTING CENTERS	90	0	3.35%	3	18	111	0	-0.74%	-1	3	113
671	DISN SUBSCRIPTION SERVICES (DSS)	8,648	0	4.10%	355	8,907	17,910	0	1.90%	341	-1,686	16,565
697	REFUNDS	-124	0	0.00%	0	124	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	8,650	0	4.14%	358	9,018	18,026	0	1.89%	340	-1,595	16,771
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	7,397	0	2.70%	200	-7,577	20	0	12.80%	2	-8	14
771	COMMERCIAL TRANSPORTATION	262	0	1.90%	5	-257	10	0	1.80%	0	0	10
	TOTAL TRANSPORTATION	7,659	0	2.68%	205	-7,834	30	0	6.67%	2	-8	24

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Exhibit OP-5, Subactivity Group 15A

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	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<b><u>OTHER PURCHASES</u></b>											
912	RENTAL PAYMENTS TO GSA (SLUC)	2	0	1.90%	0	-2	0	1.80%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	94	0	1.90%	2	-96	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	131,136	0	1.90%	2,492	-17,971	115,657	1.80%	2,082	-34,752	82,987
915	RENTS (NON-GSA)	55,871	0	1.90%	1,061	314,820	371,752	1.80%	6,691	-232,391	146,052
917	POSTAL SERVICES (U.S.P.S.)	15	0	1.90%	0	824	839	1.80%	15	-18	836
920	SUPPLIES & MATERIALS (NON-DWCF)	10,106	0	1.90%	192	2,870	13,168	1.80%	235	-2,899	10,504
921	PRINTING & REPRODUCTION	186	0	1.90%	4	-190	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	128,029	0	1.90%	2,433	-45,417	85,045	1.80%	1,531	-7,873	78,703
923	FACILITY MAINTENANCE BY CONTRACT	5,775	0	1.90%	110	2,303	8,188	1.80%	148	252	8,588
925	EQUIPMENT (NON-DWCF)	48,844	0	1.90%	929	-4,887	44,886	1.80%	806	22,337	68,029
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	6,417	0	1.90%	123	-178	6,362	1.80%	115	14	6,491
932	MANAGEMENT & PROFESSIONAL SUP SVS	139,906	0	1.90%	2,658	-108,758	33,806	1.80%	609	-2,181	32,234
933	STUDIES, ANALYSIS, & EVALUATIONS	7,197	0	1.90%	137	-5,265	2,069	1.80%	37	5	2,111
934	ENGINEERING & TECHNICAL SERVICES	32,572	0	1.90%	619	-5,563	27,628	1.80%	497	-2,056	26,069
937	LOCALLY PURCHASED FUEL (NON-SF)	141	0	-2.95%	-4	-137	0	2.21%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	12,583	0	1.90%	240	1,723	14,546	1.80%	262	161	14,969
964	OTHER COSTS-SUBSIST & SUPT OF PERS	368	0	1.90%	7	-375	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	46,536	0	1.90%	883	-30,207	17,212	1.80%	310	-1,103	16,419
989	OTHER SERVICES	34,747	0	1.90%	660	112,662	148,069	1.80%	2,665	-31,459	119,275
	TOTAL OTHER PURCHASES	660,525	0	1.90%	12,546	216,156	889,227	1.80%	16,003	-291,963	613,267
	GRAND TOTAL	913,233	0	1.66%	15,200	217,351	1,145,784	1.65%	18,859	-292,803	871,840

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**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 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 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 2013 Actual Overseas Contingency Operations \$1,346

FY 2014 Enacted Overseas Contingency Operations \$0

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**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>							
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>	
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
1.	COMBATANT COMMANDS CORE OPERATIONS	\$228,828	\$231,830	\$0	0.00%	\$231,830	\$231,830	\$237,348	
	SUBACTIVITY GROUP TOTAL	\$228,828	\$231,830	\$0	0.00%	\$231,830	\$231,830	\$237,348	

FY 2013 Actual Overseas Contingency Operations \$1,346  
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**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Subactivity Group: Combatant Commands Core Operations**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$231,830</b>	<b>\$231,830</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>231,830</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>231,830</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,502
Functional Transfers		0
Program Changes		3,016
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$231,830</b>	<b>\$237,348</b>

FY 2013 Actual Overseas Contingency Operations \$1,346  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Subactivity Group: Combatant Commands Core Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request</b> .....	<b>\$ 231,830</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount</b> .....	<b>\$ 231,830</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
i) Overseas Contingency Operations Funding .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding</b> .....	<b>\$ 231,830</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate</b> .....	<b>\$ 231,830</b>
5. Less: Emergency Supplemental Funding .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$1,346  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Subactivity Group: Combatant Commands Core Operations**

- a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0
- b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2014 Current Estimate.....\$ 231,830**

6. Price Change .....\$ 2,502

7. Transfers.....\$ 0

8. Program Increases .....\$ 35,000

- a) Annualization of New FY 2014 Program..... \$ 0

- b) One-Time FY 2015 Costs ..... \$ 35,000

- i) US Strategic Command Headquarters Facility Fit-out ..... \$ 35,000

Increase supports requirements to meet the stringent Nuclear Technical Performance criteria. This one-time increase funds surveillance and security guards for the headquarters construction site, as well as furnishings for the new facility. (FY 2014 Base: \$0)

- c) Program Growth in FY 2015 ..... \$ 0

9. Program Decreases.....\$ -31,984

- a) One-Time FY 2014 Costs ..... \$ 0

- b) Annualization of FY 2014 Program Decreases..... \$ 0

- c) Program Decreases in FY 2015.....\$ -31,984

FY 2013 Actual Overseas Contingency Operations \$1,346  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Subactivity Group: Combatant Commands Core Operations**

i) Civilian Pay Program..... \$ -27,865

Funding decrease supports the net reduction of 217 full-time equivalents in the following programs (FY 2014 Base: \$205,987; 1,779 WY):

a.) Strategic Hiring Controls: Decrease of \$12,992 Thousand and 81 full-time supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

b.) Combatant Command Transfers: Decrease of \$6,658 Thousand and 59 full-time equivalents supports the alignment of manpower from U.S. Strategic Command to U.S. Cyber Command.

c.) Various Mission Realignments: Decrease realigns \$5,000 Thousand and 50 direct full-time equivalents to Subactivity Group 12C in order to accurately portray mission execution.

d.) Headquarters Reduction: Decrease of \$1,598 Thousand and 14 full-time equivalents supports the Secretary of Defense's effort to achieve a 20% reduction in headquarters operations by FY 2019.

e.) US Air Force Civil Engineer Center: Decrease of \$126 Thousand and one full-time equivalent supports a Senior Executive Service (SES) allocation to the Air Force Civil Engineer Center.

ii) Combatant Command Reduction ..... \$ -3,525

The Air Force applied 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 FY 2019. This reduction decreases funds to support headquarters operations to include travel, supplies and other purchases. (FY 2014 Base: \$234,901)

iii) Unified Command Plan Review..... \$ -594

Funding reduced for operations and support based upon a Joint Staff led review in coordination with the Combatant Commands and Services. (FY 2014 Base: \$10,831)

**FY 2015 Budget Request.....\$ 237,348**

FY 2013 Actual Overseas Contingency Operations \$1,346  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: COCOM  
Subactivity Group: Combatant Commands Core Operations**

FY 2013 Actual Overseas Contingency Operations \$1,346  
FY 2014 Enacted Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Subactivity Group: Combatant Commands Core Operations**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2013 Actuals			FY 2014 PB	FY 2015 PB
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	70,554	125	70,679	77,498	67,461
U.S. STRATEGIC COMMAND	118,179	905	119,084	109,947	129,082
U.S. CENTRAL COMMAND	<u>38,749</u>	<u>316</u>	<u>39,065</u>	<u>44,385</u>	<u>40,805</u>
Total	227,482	1,346	228,828	231,830	237,348

FY 2013 Actual Overseas Contingency Operations \$1,346  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Subactivity Group: Combatant Commands Core Operations**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	603	484	461	-23
Officer	375	348	331	-17
Enlisted	228	136	130	-6
<u>Civilian FTEs (Total)</u>	1,424	1,779	1,612	-167
U.S. Direct Hire	1,424	1,779	1,612	-167
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,424	1,779	1,612	-167
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>	134,440	115,788	111,775	-4,013
<u>Contractor FTEs (Total)</u>	144	70	63	-7

FY 2013 Actual Overseas Contingency Operations \$1,346  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**  
**Subactivity Group: Combatant Commands Core Operations**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	191,191	0	0.75%	1,434	-1,794	190,831	0	1.00%	1,909	-27,917	164,823
103	WAGE BOARD	251	0	0.75%	1	14,904	15,156	0	1.00%	150	52	15,358
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	191,467	0	0.75%	1,435	13,085	205,987	0	1.00%	2,059	-27,865	180,181
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	4,747	0	1.90%	90	447	5,284	0	1.80%	95	-832	4,547
	TOTAL TRAVEL	4,747	0	1.90%	90	447	5,284	0	1.80%	95	-832	4,547
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	7	0	-2.95%	0	-7	0	0	2.21%	0	0	0
418	DLA MANAGED SUP/MAT MED/DENT	12	0	6.21%	1	774	787	0	-2.82%	-22	6	771
	TOTAL DWCF SUPPLIES AND MATERIALS	19	0	5.26%	1	767	787	0	-2.80%	-22	6	771
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	30	0	-0.07%	0	312	342	0	5.65%	19	-25	336
	TOTAL OTHER FUND PURCHASES	30	0	0.00%	0	312	342	0	5.56%	19	-25	336
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	0	0	2.70%	0	28	28	0	12.80%	4	-12	20
707	AMC TRAINING	10	0	0.90%	0	-10	0	0	0.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	-55	0	1.90%	-1	57	1	0	1.80%	0	0	1
	TOTAL TRANSPORTATION	-45	0	2.22%	-1	75	29	0	13.79%	4	-12	21
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,117	0	1.90%	40	-614	1,543	0	1.80%	28	60	1,631
915	RENTS (NON-GSA)	866	0	1.90%	16	-210	672	0	1.80%	12	3	687
917	POSTAL SERVICES (U.S.P.S.)	30	0	1.90%	1	55	86	0	1.80%	2	0	88

FY 2013 Actual Overseas Contingency Operations \$1,346  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: COCOM**

**Subactivity Group: Combatant Commands Core Operations**

	<u>FY 2013</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 2014</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 2015</u> <u>Program</u>	
920	SUPPLIES & MATERIALS (NON-DWCF)	2,274	0	1.90%	43	441	2,758	0	1.80%	50	-794	2,014
921	PRINTING & REPRODUCTION	110	0	1.90%	2	-112	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,877	0	1.90%	111	-3,180	2,808	0	1.80%	51	-390	2,469
923	FACILITY MAINTENANCE BY CONTRACT	1,680	0	1.90%	31	-1,241	470	0	1.80%	8	2	480
925	EQUIPMENT (NON-DWCF)	2,105	0	1.90%	40	499	2,644	0	1.80%	48	33,812	36,504
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.90%	0	4,537	4,537	0	1.80%	82	-289	4,330
932	MANAGEMENT & PROFESSIONAL SUP SVS	13,918	0	1.90%	264	-13,695	487	0	1.80%	9	-51	445
934	ENGINEERING & TECHNICAL SERVICES	1,214	0	1.90%	23	-42	1,195	0	1.80%	22	-470	747
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	-2.95%	0	-1	0	0	2.21%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	410	-1	1.90%	8	-137	280	-5	1.80%	5	5	285
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	22	0	1.90%	0	-22	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,396	0	1.90%	26	-1,422	0	0	1.80%	0	0	0
989	OTHER SERVICES	590	0	1.90%	11	1,320	1,921	0	1.80%	35	-144	1,812
	TOTAL OTHER PURCHASES	32,610	-1	1.89%	616	-13,824	19,401	-5	1.81%	352	31,744	51,492
	GRAND TOTAL	228,828	-1	0.94%	2,141	862	231,830	-5	1.08%	2,507	3,016	237,348

FY 2013 Actual Overseas Contingency Operations \$1,346  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**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) are 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 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-Lakenhurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL.

NOTE: An administrative error was made in applying the FY 2014 Consolidated Appropriation Act unspecified/undistributed marks. This caused a mismatch between Budget Activity data for this Subactivity Group and financial data previously reported by the Air Force. This has been coordinated with the Office of the Secretary of Defense (Comptroller).

FY 2013 Actual Overseas Contingency Operations \$2,298,177  
FY 2014 Enacted Overseas Contingency Operations \$3,591,133

Exhibit OP-5, Subactivity Group 21A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Airlift Operations**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	AIRLIFT OPERATIONS	<u>\$4,606,277</u>	<u>\$2,015,902</u>	<u>\$-586,563</u>	<u>-29.1%</u>	<u>\$1,429,339</u>	<u>\$1,429,339</u>	<u>\$1,968,810</u>
	SUBACTIVITY GROUP TOTAL	<u>\$4,606,277</u>	<u>\$2,015,902</u>	<u>\$-586,563</u>	<u>-29.1%</u>	<u>\$1,429,339</u>	<u>\$1,429,339</u>	<u>\$1,968,810</u>

FY 2013 Actual Overseas Contingency Operations \$2,298,177  
 FY 2014 Enacted Overseas Contingency Operations \$3,591,133

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Airlift Operations**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,015,902</b>	<b>\$1,429,339</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-9,436	
Adjustments to Meet Congressional Intent	-500,000	
Congressional Adjustments (General Provisions)	<u>-77,127</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,429,339</b>	
War Related and Disaster Supplemental Appropriation	3,591,133	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>5,020,472</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-3,591,133	
Less: X-Year Carryover (Supplemental)	0	
Price Change		15,580
Functional Transfers		0
Program Changes		<u>523,891</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,429,339</b>	<b>\$1,968,810</b>

FY 2013 Actual Overseas Contingency Operations \$2,298,177  
FY 2014 Enacted Overseas Contingency Operations \$3,591,133

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Airlift Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 2,015,902</b>
1. Congressional Adjustments .....	\$ -586,563
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -9,436
i) Overestimation of Civilian FTE Targets .....	\$ -9,436
c) Adjustments to Meet Congressional Intent .....	\$ -500,000
i) Transfer to Title IX - OCO Operations .....	\$ -500,000
d) General Provisions .....	\$ -77,127
i) Office of the Secretary of Defense General Provisions .....	\$ -77,127
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 1,429,339</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 3,591,133
a) Overseas Contingency Operations Funding .....	\$ 3,591,133
i) Overseas Contingency Operations Funding .....	\$ 3,591,133
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 5,020,472</b>

FY 2013 Actual Overseas Contingency Operations \$2,298,177  
FY 2014 Enacted Overseas Contingency Operations \$3,591,133



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Airlift Operations**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 5,020,472</b>
5. Less: Emergency Supplemental Funding .....	\$ -3,591,133
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -3,591,133
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 1,429,339</b>
6. Price Change .....	\$ 15,580
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 593,837
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 593,837
i) Transfer to Title IX - OCO Operations .....	\$ 500,000
Funds reflect program growth of \$500,000 Thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for flying hours. (FY 2014 Base: \$348,945)	
ii) Flying Hour Program .....	\$ 87,899
The FY 2015 baseline increased \$500,000 as a result of FY 2014 Congressional realignment. The FY 2015 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic	

FY 2013 Actual Overseas Contingency Operations \$2,298,177  
FY 2014 Enacted Overseas Contingency Operations \$3,591,133

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Airlift Operations**

combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2015 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour"). The Air Force submission aligns resources to meet our highest priorities; sustains the capabilities required to project prompt and decisive global vigilance, reach, and power in and through air, space and cyberspace, to anywhere on the globe; and enables the Air Force to address key readiness issues. Full readiness recovery will be an enduring process across future defense program years.

The following is a detailed breakout of the program changes by aircraft: KC-10A (\$10,015, 4,588 hours); C-12F (\$82, 42 hours); C-12J (\$146, 42 hours); C-17A (\$2,445, 124 hours); C-20B (-\$4,529, -1,874 hours); C-20C (-\$1,196, -506 hours); C-20H (-\$3,278, -1,305 hours); C-21A (-\$1,185, -1,898 hours); VC-25A (-\$124, 0 hours); C-32A (\$166, -147 hours); C-37A (\$5,881, 1,860 hours); C-40 (\$477, 240 hours); C-40C (\$3,465, 1,062 hours); C-130H (-\$38,090, -4,923 hours); C-130J (\$18,166, 4,818 hours); KC-135R (\$67,334, 15,713 hours); KC-135T (\$31,345, 6,085 hours); UH-1N (-\$3,221, 1,163 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price adjustments in the cost per flying hour for fuel, parts and supplies in FY 2015. (FY 2014 Base: \$348,945)

iii) Fuel Rate ..... \$ 5,477

The Department of Defense set the standard FY 2015 fuel price at \$155.40 per barrel, an increase of \$3.36 per barrel from the FY 2014 price per barrel. This increase reflects the fuel rate adjustment for this Subactivity Group for non-flying hour program fuel. (FY 2014 Base: \$104,876)

iv) Weapon System Sustainment ..... \$ 461

a. Sustaining Engineering: (\$2,918)

1) KC-135: (\$2,660)

Increased funding for design replacement of upper wing skins and implementing Durability and Damage Tolerance Assessment tools to demonstrate the durability of life-limited KC-135 structural components.

2) C-130: (\$258)

Increased funding for initial start of safety support program.

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b. Technical Orders: (\$-2,457)

1) C-130H: (\$-1,215)

Decreased funding due to reduction in number of flight manuals and cost of flight manuals required.

2) C-130J: (\$-707)

Decreased funding due to decrease in cost and number of Interactive Electronic Technical Manual required.

3) KC-135: (\$-535)

Decreased funding due to reduction in costs and numbers of Technical Orders required. (FY 2014 Base: \$41,228)

9. Program Decreases .....\$ -69,946

a) One-Time FY 2014 Costs .....\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -69,946

i) Internal Realignment .....\$ 0

Internal realignment of funding between OP-32 lines within this Subactivity Group (SAG). The major realignments in this SAG were: (1) Moving the Airlift Readiness funding from OP32 989 to 707 to match execution, and (2) Moving funds from OP32 418 to 925 to support aerial refueling training transition to simulators.

ii) C-17 Crew Ratio .....\$ -49,784

Decrease supports reduction of aggregate C-17 crew ratio from 4.5 to 4.0. The revised ratio meets flying and training requirements within acceptable risk. (FY 2014 Base: \$388,587)

FY 2013 Actual Overseas Contingency Operations \$2,298,177  
 FY 2014 Enacted Overseas Contingency Operations \$3,591,133

Exhibit OP-5, Subactivity Group 21A

**DEPARTMENT OF THE AIR FORCE**  
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iii) C-5B..... \$ -13,093  
 Decrease supports retiring eight active duty C-5B aircraft, reducing the requirement for eight Reliability Enhancement and Re-Engining Program kits. (FY 2014 Base: \$388,587)

iv) Civilian Pay Program..... \$ -5,237  
 Funding decrease supports the net reduction of 86 full-time equivalents in the following programs (FY 2014 Base: \$197,386; 2,271 WY):

a.) Headquarters Reduction: Decrease of \$5,237 Thousand and 86 full-time equivalents supports the Secretary of Defense's effort to achieve a 20% reduction in headquarters operations by FY 2019.

b.) Foreign National Conversions: Supports the realignment of foreign national indirect hire employees to foreign national direct hire in order to ensure compliance with current civilian manpower programming guidelines.

v) Travel Efficiencies ..... \$ -1,832  
 The Department of Defense seeks to simplify travel policies as directed by Congress to reimburse for costs that are reflective of modern day expenditures. This decrease reflects the adjustment to Air Force funding for proposed travel efficiencies. (FY 2014 Base: \$34,871)

**FY 2015 Budget Request.....\$ 1,968,810**

**DEPARTMENT OF THE AIR FORCE**  
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**IV. Performance Criteria and Evaluation Summary:**

TAI (Total Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</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	76	76	74	74	74
C020B0	5	5	5	5	0
C020C0	3	3	3	3	0
C020H0	2	2	2	2	0
C021A0	26	26	15	15	15
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	9	9	10	10	10
C037B0	3	3	2	2	2
C040B0	4	4	4	4	4
C046AK	0	0	0	0	0
C130H0	50	50	27	27	18
C130J0	69	69	78	78	78
C135RK	126	126	129	129	120
C135TK	30	30	30	30	30
H001NU	14	14	33	33	41
Total	487	487	482	482	462

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Exhibit OP-5, Subactivity Group 21A

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**Subactivity Group: Airlift Operations**

PAA (Primary Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</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	67	67	67	67	67
C020B0	5	5	5	5	0
C020C0	3	3	3	3	0
C020H0	2	2	2	2	0
C021A0	26	26	15	15	15
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	9	9	10	10	10
C040B0	4	4	4	4	4
C046AK	0	0	0	0	0
C130H0	50	50	26	26	18
C130J0	69	69	78	78	78
C135RK	114	114	112	112	111
C135TK	27	27	27	27	27
H001NU	10	10	25	25	31
Total	451	451	439	439	426

FY 2013 Actual Overseas Contingency Operations \$2,298,177  
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**DEPARTMENT OF THE AIR FORCE**  
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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>BAI (Backup Aircraft Inventory)</b>					
C010AK	5	5	5	5	5
C017A0	9	9	7	7	7
C037B0	3	3	2	2	2
C130H0	0	0	1	1	0
C135RK	12	12	17	17	9
C135TK	3	3	3	3	3
H001NU	4	4	8	8	10
Total	36	36	43	43	36

FY 2013 Actual Overseas Contingency Operations \$2,298,177  
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<b>Flying Hours</b>	<b>Budgeted Value</b>	<b><u>FY 2013</u></b>		<b>Percent <u>Executed</u></b>	<b><u>FY 2014</u></b>		<b>Percent <u>Executed</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual Value</u></b>			<b><u>Budgeted Value</u></b>	<b><u>Enacted Value</u></b>		<b><u>Estimate Value</u></b>
Dollars	\$1,110,065	\$1,110,065		100.0%	\$348,945	\$348,945	100.0%	\$950,031
Hours	128,169	128,169		100.0%	133,745	133,745	100.0%	158,829

FY 2013 Actual Overseas Contingency Operations \$2,298,177  
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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	47,750	45,191	43,051	-2,140
Officer	7,651	6,107	5,467	-640
Enlisted	40,099	39,084	37,584	-1,500
<u>Civilian FTEs (Total)</u>	2,095	2,271	2,185	-86
U.S. Direct Hire	2,043	2,210	2,124	-86
Foreign National Direct Hire	0	0	22	22
Total Direct Hire	2,043	2,210	2,146	-64
Foreign National Indirect Hire	52	61	39	-22
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	23	23	23	0
<u>Annual Civilian Salary Cost</u>	89,701	87,805	89,777	1,972
<u>Contractor FTEs (Total)</u>	1,125	1,260	656	-604

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**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	136,584	0	0.75%	1,019	41,589	179,192	0	1.00%	1,792	-7,065	173,919
103	WAGE BOARD	47,886	0	0.75%	355	-32,469	15,772	0	1.00%	159	808	16,739
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.75%	0	0	0	0	1.00%	0	2,058	2,058
121	PERMANENT CHANGE OF STATION (PCS)	27	0	0.00%	0	-27	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	184,497	0	0.74%	1,374	9,093	194,964	0	1.00%	1,951	-4,199	192,716
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	117,492	0	1.90%	2,233	-84,854	34,871	-1	1.80%	628	-1,832	33,666
	TOTAL TRAVEL	117,492	0	1.90%	2,233	-84,854	34,871	-1	1.80%	628	-1,832	33,666
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,397,906	0	-2.95%	-41,238	-1,030,381	326,287	0	2.21%	7,212	519,856	853,355
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	161,765	0	3.80%	6,147	-124,723	43,189	0	-1.15%	-496	60,401	103,094
418	DLA MANAGED SUP/MAT MED/DENT	56,620	0	6.21%	3,515	20,078	80,213	0	-2.82%	-2,261	-8,937	69,015
	TOTAL DWCF SUPPLIES AND MATERIALS	1,616,291	0	-1.95%	-31,576	-1,135,026	449,689	0	0.99%	4,455	571,320	1,025,464
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	275	0	3.80%	10	498	783	0	0.00%	0	-6	777
	TOTAL DWCF EQUIPMENT PURCHASES	275	0	3.64%	10	498	783	0	0.00%	0	-6	777
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	99	0	-0.07%	0	88	187	0	5.65%	10	-53	144
647	DISA ENTERPRISE COMPUTING CENTERS	1,517	0	3.35%	51	675	2,243	0	-0.74%	-17	-81	2,145
671	DISN SUBSCRIPTION SERVICES (DSS)	5,114	0	4.10%	210	-1,272	4,052	0	1.90%	77	-3,041	1,088
	TOTAL OTHER FUND PURCHASES	6,730	0	3.88%	261	-509	6,482	0	1.08%	70	-3,175	3,377
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	66,745	0	2.70%	1,802	-44,162	24,385	0	12.80%	3,121	-10,244	17,262

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Exhibit OP-5, Subactivity Group 21A

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		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
705	AMC CHANNEL CARGO	0	0	1.90%	0	-1	-1	0	1.80%	0	0	-1
707	AMC TRAINING	2,296,084	0	0.90%	20,665	-1,905,299	411,450	0	0.00%	0	48,523	459,973
771	COMMERCIAL TRANSPORTATION	1,368	0	1.90%	26	174	1,568	0	1.80%	28	-176	1,420
	TOTAL TRANSPORTATION	2,364,197	0	0.95%	22,493	-1,949,288	437,402	0	0.72%	3,149	38,103	478,654
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,363	-3	0.75%	10	1,052	2,422	-27	1.00%	24	-1,038	1,381
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.90%	0	1	1	0	1.80%	0	0	1
913	PURCHASED UTILITIES (NON-DWCF)	5	0	1.90%	0	874	879	0	1.80%	16	-65	830
914	PURCHASED COMMUNICATIONS (NON-DWCF)	38,519	0	1.90%	732	-10,030	29,221	-37	1.80%	525	78	29,787
915	RENTS (NON-GSA)	6,152	0	1.90%	117	-6,029	240	0	1.80%	4	6,490	6,734
917	POSTAL SERVICES (U.S.P.S.)	9	0	1.90%	0	-7	2	0	1.80%	0	0	2
920	SUPPLIES & MATERIALS (NON-DWCF)	59,348	-3	1.90%	1,125	-32,112	28,358	-8	1.80%	510	-2,807	26,053
921	PRINTING & REPRODUCTION	663	0	1.90%	13	-478	198	0	1.80%	4	85	287
922	EQUIPMENT MAINTENANCE BY CONTRACT	121,615	-8	1.90%	2,310	-77,606	46,311	-29	1.80%	831	5,119	52,232
923	FACILITY MAINTENANCE BY CONTRACT	2,601	0	1.90%	49	-2,022	628	0	1.80%	11	926	1,565
925	EQUIPMENT (NON-DWCF)	39,667	0	1.90%	754	-2,662	37,759	0	1.80%	680	25,387	63,826
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	15	0	1.90%	0	-15	0	0	1.80%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,961	0	1.90%	188	-9,378	771	0	1.80%	14	-169	616
933	STUDIES, ANALYSIS, & EVALUATIONS	3,659	0	1.90%	69	-1,148	2,580	0	1.80%	47	-231	2,396
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	1,665	1,665	0	1.80%	30	-428	1,267
955	OTHER COSTS-MEDICAL CARE	658	0	3.90%	25	-683	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	889	0	1.90%	17	-400	506	0	1.80%	9	-416	99
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	973	0	1.90%	19	-991	1	0	1.80%	0	-1	0
960	OTHER COSTS-INTEREST & DIVIDENDS	2	0	1.90%	0	-2	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	285	0	1.90%	5	-290	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-14,798	0	1.90%	-283	13,721	-1,360	-1	1.80%	-25	196	-1,190
989	OTHER SERVICES	45,209	-2	1.90%	859	108,900	154,966	-39	1.80%	2,789	-109,446	48,270
	TOTAL OTHER PURCHASES	316,795	-16	1.90%	6,009	-17,640	305,148	-141	1.79%	5,469	-76,320	234,156
	GRAND TOTAL	4,606,277	-16	0.02%	804	-3,177,726	1,429,339	-142	1.10%	15,722	523,891	1,968,810

FY 2013 Actual Overseas Contingency Operations \$2,298,177  
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Exhibit OP-5, Subactivity Group 21A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**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 repositioning 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 installations 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 2013 Actual Overseas Contingency Operations \$90,472  
FY 2014 Enacted Overseas Contingency Operations \$47,897

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Mobilization Preparedness**

**III. Financial Summary (\$ in Thousands):**

		FY 2014						
A.	<u>Program Elements</u>	<u>FY 2013</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2015</u> <u>Estimate</u>
1.	MOBILIZATION PREPAREDNESS	\$211,883	\$147,216	\$-2,880	-1.96%	\$144,336	\$144,336	\$139,743
	SUBACTIVITY GROUP TOTAL	\$211,883	\$147,216	\$-2,880	-1.96%	\$144,336	\$144,336	\$139,743

FY 2013 Actual Overseas Contingency Operations \$90,472  
 FY 2014 Enacted Overseas Contingency Operations \$47,897

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Mobility Operations**  
**Subactivity Group: Mobilization Preparedness**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$147,216</b>	<b>\$144,336</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,819	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-61</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>144,336</b>	
War Related and Disaster Supplemental Appropriation	47,897	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>192,233</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-47,897	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-16,072
Functional Transfers		0
Program Changes	<u>11,479</u>	<u>11,479</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$144,336</b>	<b>\$139,743</b>

FY 2013 Actual Overseas Contingency Operations \$90,472  
FY 2014 Enacted Overseas Contingency Operations \$47,897

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Subactivity Group: Mobilization Preparedness**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 147,216</b>
1. Congressional Adjustments .....	\$ -2,880
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -2,819
i) Overestimation of Civilian FTE Targets .....	\$ -1,579
ii) Program Adjustment to Non-NIP Only .....	\$ -1,240
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -61
i) Office of the Secretary of Defense General Provisions .....	\$ -61
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 144,336</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 47,897
a) Overseas Contingency Operations Funding .....	\$ 47,897
i) Overseas Contingency Operations Funding .....	\$ 47,897
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 192,233</b>

FY 2013 Actual Overseas Contingency Operations \$90,472  
FY 2014 Enacted Overseas Contingency Operations \$47,897

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Mobility Operations**  
**Subactivity Group: Mobilization Preparedness**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 192,233</b>
5. Less: Emergency Supplemental Funding .....	\$ -47,897
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -47,897
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 144,336</b>
6. Price Change .....	\$ -16,072
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 18,252
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 18,252
i) Inflation Rate .....	\$ 14,073
The Department of Defense sets the standard FY 2015 OP32 line inflation rates. OP32 line 723 is negative 47.00 percent. This negative inflation rate caused an artificial program growth of \$14,073 Thousand for this OP32 line. The actual program change from FY 2014 to FY 2015 is a negative \$2,968 Thousand. (FY 2014 Base: \$36,258)	
ii) Weapon System Sustainment.....	\$ 4,149
a. Sustaining Engineering: (\$4,225)	

FY 2013 Actual Overseas Contingency Operations \$90,472  
FY 2014 Enacted Overseas Contingency Operations \$47,897



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Mobilization Preparedness**

1) War Reserve Material: (\$4,225)

Increased funding reflects reallocation of funding across the portfolio for existing requirements based on corporate priorities and risk reduction from an enterprise perspective.

b. Technical Orders: (\$-78)

1) War Reserve Material: (\$-78)

Decreased funding as a result of consolidating requirements into one task. (FY 2014 Base: \$9,359)

iii) Civilian Pay Program ..... \$ 30

Funding increase supports the following programs (FY 2014 Base: \$22,140; 333 WY):

a.) Change in Premium Pay: Increase of \$30 Thousand supports changes in premium pay for civilians.

b.) Foreign National Conversions: Supports the realignment of foreign national indirect hire employees to foreign national direct hire in order to ensure compliance with current civilian manpower programming guidelines.

9. Program Decreases ..... \$ -6,773

a) One-Time FY 2014 Costs ..... \$ 0

b) Annualization of FY 2014 Program Decreases ..... \$ 0

c) Program Decreases in FY 2015 ..... \$ -6,773

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.

FY 2013 Actual Overseas Contingency Operations \$90,472  
FY 2014 Enacted Overseas Contingency Operations \$47,897

**DEPARTMENT OF THE AIR FORCE**  
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ii) Logistics and Installations Efficiencies ..... \$ -2,880

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2014 Base: \$29,707)

iii) War Reserve Material (WRM) and Basic Expeditionary Airfield Resource (BEAR)..... \$ -2,000

Decrease supports shift in sustainment funding reducing resources for other base maintenance and supplies. (FY 2014 Base: \$30,249)

iv) Knowledge Based Services Efficiency ..... \$ -1,893

The Air Force continues to reduce knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and retained knowledge based personnel. (FY 2014 Base: \$3,663)

**FY 2015 Budget Request.....\$ 139,743**

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Mobility Operations**  
**Subactivity Group: Mobilization Preparedness**

**IV. Performance Criteria and Evaluation Summary:**

<u>Basic Expeditionary Airfield Resources (BEAR)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Personnel Support (UTCs)	1,676	1,676	1,676
Flightline Support (UTCs)	455	455	455
Infrastructure Support (UTCs)	4,747	4,747	4,747
<b><u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u></b>	<b>31</b>	<b>31</b>	<b>31</b>
<b><u>Major War Reserve Materiel (WRM) Storage Sites ***</u></b>			
Pacific Air Forces	13	13	13
United States Air Forces Europe	6	6	6
<b>Air Forces Central Command</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>Minor War Reserve Materiel (WRM) Storage Sites ****</u></b>			
PACAF	9	9	9
USAFE	5	5	5
AFCENT	7	7	7
CONUS	108	108	108
<b><u>Afloat Prepositioning Fleet (APF)</u></b>	<b>2</b>	<b>2</b>	<b>2</b>
<b><u>Air Mobility Command (AMC) En-route Support Locations*****</u></b>	<b>184</b>	<b>184</b>	<b>184</b>

\*\*\* 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.

FY 2013 Actual Overseas Contingency Operations \$90,472  
FY 2014 Enacted Overseas Contingency Operations \$47,897

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Subactivity Group: Mobilization Preparedness**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,106</u>	<u>3,055</u>	<u>3,162</u>	<u>107</u>
Officer	134	113	115	2
Enlisted	2,972	2,942	3,047	105
<u>Civilian FTEs (Total)</u>	<u>387</u>	<u>333</u>	<u>333</u>	<u>0</u>
U.S. Direct Hire	288	239	239	0
Foreign National Direct Hire	47	41	42	1
Total Direct Hire	335	280	281	1
Foreign National Indirect Hire	52	53	52	-1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	73	71	0	-71
<u>Annual Civilian Salary Cost</u>	<u>64,162</u>	<u>84,504</u>	<u>67,240</u>	<u>-17,264</u>
<u>Contractor FTEs (Total)</u>	<u>522</u>	<u>150</u>	<u>163</u>	<u>13</u>

FY 2013 Actual Overseas Contingency Operations \$90,472  
FY 2014 Enacted Overseas Contingency Operations \$47,897

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Mobilization Preparedness**

**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	16,748	0	0.75%	120	2,195	19,063	0	1.00%	191	-119	19,135
103	WAGE BOARD	2,595	0	0.75%	19	-961	1,653	0	1.00%	16	119	1,788
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	600	0	0.75%	2	436	1,038	0	1.00%	11	80	1,129
105	SEPARATION LIABILITY (FNDH)	126	0	0.00%	0	-126	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,085	0	0.70%	141	1,528	21,754	0	1.00%	218	80	22,052
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	5,273	0	1.90%	100	-2,504	2,869	0	1.80%	52	876	3,797
	TOTAL TRAVEL	5,273	0	1.90%	100	-2,504	2,869	0	1.81%	52	876	3,797
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	613	0	-2.95%	-18	-254	341	0	2.21%	8	236	585
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	-81	0	3.80%	-3	1,042	958	0	-1.15%	-11	-226	721
418	DLA MANAGED SUP/MAT MED/DENT	21,119	0	6.21%	1,312	-9,377	13,054	0	-2.82%	-368	116	12,802
	TOTAL DWCF SUPPLIES AND MATERIALS	21,651	0	5.96%	1,291	-8,589	14,353	0	-2.58%	-371	126	14,108
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	2,316	0	3.80%	89	1,134	3,539	0	0.00%	0	655	4,194
	TOTAL DWCF EQUIPMENT PURCHASES	2,316	0	3.84%	89	1,134	3,539	0	0.00%	0	655	4,194
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	14	0	-0.07%	0	4	18	0	5.65%	1	-3	16
671	DISN SUBSCRIPTION SERVICES (DSS)	6	0	4.10%	0	-2	4	0	1.90%	0	0	4
	TOTAL OTHER FUND PURCHASES	20	0	0.00%	0	2	22	0	4.55%	1	-3	20
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	29	0	2.70%	1	1,508	1,538	0	12.80%	196	-269	1,465

FY 2013 Actual Overseas Contingency Operations \$90,472  
FY 2014 Enacted Overseas Contingency Operations \$47,897

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Mobilization Preparedness**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
707	AMC TRAINING	0	0	0.90%	0	209	209	0	0.00%	0	-37	172
708	MSC CHARTED CARGO	16	0	11.10%	2	3,383	3,401	0	-0.90%	-31	-342	3,028
719	SDDC CARGO OPERATIONS (PORT HANDLING)	1,286	0	39.00%	502	-1,788	0	0	-22.30%	0	0	0
723	MSC AFLOAT PREPOSITIONING AF	36,313	0	-6.20%	-2,251	2,196	36,258	0	-47.00%	-17,041	14,073	33,290
771	COMMERCIAL TRANSPORTATION	3,562	0	1.90%	68	-2,427	1,203	-5	1.80%	22	-15	1,205
	TOTAL TRANSPORTATION	41,206	0	-4.07%	-1,678	3,081	42,609	-5	-39.56%	-16,854	13,410	39,160
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	78	0	0.75%	1	307	386	0	1.00%	3	-50	339
913	PURCHASED UTILITIES (NON-DWCF)	396	0	1.90%	7	-398	5	0	1.80%	0	0	5
914	PURCHASED COMMUNICATIONS (NON-DWCF)	626	0	1.90%	12	-476	162	0	1.80%	3	0	165
915	RENTS (NON-GSA)	5,083	0	1.90%	96	-2,893	2,286	0	1.80%	41	-804	1,523
917	POSTAL SERVICES (U.S.P.S.)	1	0	1.90%	0	-1	0	0	1.80%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,293	-2	1.90%	139	-2,992	4,438	-1	1.80%	80	-236	4,281
921	PRINTING & REPRODUCTION	9	0	1.90%	0	-9	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,241	-64	1.90%	268	-1,830	12,615	-41	1.80%	227	3,746	16,547
923	FACILITY MAINTENANCE BY CONTRACT	63,724	1	1.90%	1,211	-58,940	5,996	-21	1.80%	109	25	6,109
925	EQUIPMENT (NON-DWCF)	14,943	0	1.90%	284	5,853	21,080	0	1.80%	380	-4,217	17,243
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,786	0	1.90%	34	-1,820	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1,256	0	1.90%	24	-1,172	108	0	1.80%	2	-8	102
937	LOCALLY PURCHASED FUEL (NON-SF)	5	0	-2.95%	0	-5	0	0	2.21%	0	0	0
955	OTHER COSTS-MEDICAL CARE	1,087	0	3.90%	42	549	1,678	0	3.70%	62	-166	1,574
957	OTHER COSTS-LANDS AND STRUCTURES	1,225	-9	1.90%	23	-1,060	179	-76	1.80%	2	74	179
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,163	-7	1.90%	59	1,387	4,602	-68	1.80%	82	36	4,652
989	OTHER SERVICES	6,416	0	1.90%	122	-883	5,655	0	1.80%	103	-2,065	3,693
	TOTAL OTHER PURCHASES	121,332	-81	1.92%	2,322	-64,383	59,190	-207	1.85%	1,094	-3,665	56,412
	GRAND TOTAL	211,883	-81	1.07%	2,265	-69,731	144,336	-212	-11.00%	-15,860	11,479	139,743

FY 2013 Actual Overseas Contingency Operations \$90,472  
FY 2014 Enacted Overseas Contingency Operations \$47,897

Exhibit OP-5, Subactivity Group 21D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

The Air Force enhances the management & 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) & Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system & program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force & Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract & interservice depot level maintenance & CLS encompasses funding required for contract support to include depot level maintenance. SE & 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 & 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) & aircraft damage repair;
2. Engine: overhaul & repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman & air launched cruise missiles;
4. Other Major End Items (OMEI): overhaul & repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) & common support equipment (avionics & electronic warfare test stations, bore scopes, & 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 & launchers, pylons & bomb racks, fuel tanks, cargo pallets & nets;
7. Area & Base Support (ABS): provides support to areas & bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; &
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 & repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract &/or partner maintenance, & operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships & 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.

NOTE: An administrative error was made in applying the FY 2014 Consolidated Appropriation Act unspecified/undistributed marks. This caused a mismatch between Budget Activity data for this Subactivity Group and financial data previously reported by the Air Force. This has been coordinated with the Office of the Secretary of Defense (Comptroller).

FY 2013 Actual Overseas Contingency Operations \$893,395  
FY 2014 Enacted Overseas Contingency Operations \$887,179

Exhibit OP-5, Subactivity Group 21M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>					<b>Normalized</b>	<b>FY 2015</b>
<b>A. <u>Program Elements</u></b>	<b>FY 2013</b>	<b>Budget</b>				<b>Current</b>	<b>Estimate</b>	
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
1.     DEPOT MAINTENANCE	<u>\$2,098,857</u>	<u>\$1,556,232</u>	<u>\$-500,000</u>	<u>-32.13%</u>	<u>\$1,056,232</u>	<u>\$1,056,232</u>	<u>\$1,534,560</u>	
SUBACTIVITY GROUP TOTAL	\$2,098,857	\$1,556,232	\$-500,000	-32.13%	\$1,056,232	\$1,056,232	\$1,534,560	

FY 2013 Actual Overseas Contingency Operations \$893,395  
 FY 2014 Enacted Overseas Contingency Operations \$887,179



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Depot Maintenance**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,556,232</b>	<b>\$1,056,232</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-500,000	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,056,232</b>	
War Related and Disaster Supplemental Appropriation	887,179	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,943,411</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-887,179	
Less: X-Year Carryover (Supplemental)	0	
Price Change		15,612
Functional Transfers		0
Program Changes		<u>462,716</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b><u>\$1,056,232</u></b>	<b><u>\$1,534,560</u></b>

FY 2013 Actual Overseas Contingency Operations \$893,395  
FY 2014 Enacted Overseas Contingency Operations \$887,179

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 1,556,232</b>
1. Congressional Adjustments .....	\$ -500,000
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ -500,000
i) Transfer to Title IX - OCO Operations .....	\$ -500,000
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 1,056,232</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 887,179
a) Overseas Contingency Operations Funding .....	\$ 887,179
i) Overseas Contingency Operations Funding .....	\$ 887,179
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,943,411</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 1,943,411</b>

FY 2013 Actual Overseas Contingency Operations \$893,395  
FY 2014 Enacted Overseas Contingency Operations \$887,179

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Depot Maintenance**

5. Less: Emergency Supplemental Funding.....	\$ -887,179
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -887,179
b) Less: X-Year Carryover (Supplemental).....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 1,056,232</b>
6. Price Change .....	\$ 15,612
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 581,451
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 581,451
i) Transfer to Title IX - OCO Operations .....	\$ 500,000
Funds reflect program growth of \$500,000 Thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for weapon systems sustainment. (FY 2014 Base: \$1,056,232)	
ii) KC-135 .....	\$ 81,451
Organic Depot: Increase \$191,100 Thousand in engine overhaul maintenance due to increase from 14 to 68 for F108 engine propulsion upgrade program. Decrease \$109,649 Thousand in aircraft programmed depot maintenance requirement from 38 to 29 per year due to induction schedule change.	
9. Program Decreases.....	\$ -118,735

FY 2013 Actual Overseas Contingency Operations \$893,395  
FY 2014 Enacted Overseas Contingency Operations \$887,179

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Depot Maintenance**

a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -118,735
i) Contractor Logistics Support.....	\$ -108,355
a. C-130J: (\$-76,521)	
Funding decrease due to lower contractor support for C-130 maintenance & aircrew system training, reduced repair & supply support for the power-plant, & depot level reparables due to decrease in flying hour rate.	
b. C-17: (\$-25,600)	
Funding decrease due to reduced aircraft depot overhaul, decreased engine storage costs, lower intermediate parts costs & transfer of software modification contract for multiplex bus fault isolator to organic depot.	
c. C-20: (\$-6,234)	
Decrease funding for contractor support due to divestiture of seven C-20 aircraft. (FY 2014 Base: \$1,185,079)	
ii) War Reserve Material Ammunition.....	\$ -7,219
Contract Depot: Decrease in aircraft egress munitions due to force structure changes.	
iii) C-130 Airlift Squadron .....	\$ -3,161
Organic Depot: Decrease \$1,346 Thousand in software due to transition from block cycle two to three for the avionics modernization program.	
Contract Depot: Decrease \$1,815 Thousand in software due to transition from block cycle two to three for the avionics modernization program.	

FY 2013 Actual Overseas Contingency Operations \$893,395  
FY 2014 Enacted Overseas Contingency Operations \$887,179

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Subactivity Group: Depot Maintenance**

**FY 2015 Budget Request.....\$ 1,534,560**

FY 2013 Actual Overseas Contingency Operations \$893,395  
FY 2014 Enacted Overseas Contingency Operations \$887,179

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**Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

\$ in Thousands			FY 2013			FY 2014					FY 2015	
	Budget		Inductions		Completions	Carry-In Qty	Budget		Estimated Inductions		Budget	
	Amount	Qty	Amount	Qty	Qty		Amount	Qty	Amount	Qty	Amount	Qty
A. Depot Maintenance	879,211	69	715,816	76	130	59	975,305	69	450,401	10	922,222	97
1. Contractor Logistics Support (CLS)	496,730	0	410,593	0	0	0	604,152	0	329,248	0	588,540	0
Aircraft												
Basic Aircraft	209,647		192,439				191,254		189,865		125,358	
Engine	153,184		91,614				263,916		56,825		257,923	
Other	119,359		115,860				133,137		54,428		183,293	
Software	5,336		1,957				3,555		4,627		3,575	
Support Equipment	399		(4,711)								10	
All Other Items Not Identified												
N/A	0										2,608	
General Purpose Equipment												
End Item	6,897		12,970				10,249				13,248	
Other	0						1,573				1,596	
Subassemblies	1,860		464				468		23,503		929	
Ordnance Weapons and Munitions												
Other	48											

FY 2013 Actual Overseas Contingency Operations \$893,395  
FY 2014 Enacted Overseas Contingency Operations \$887,179

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Depot Maintenance**

\$ in Thousands	Budget		FY 2013			Carry-In Qty	FY 2014				FY 2015	
	Amount	Qty	Inductions		Completions Qty		Budget Amount	Qty	Estimated Inductions		Budget	
			Amount	Qty					Amount	Qty	Amount	Qty
2. Inter-Service	5,810	0	1,827				4,074		4,074		6,159	
All Other Items Not Identified												
N/A Missiles	23						34		34		153	
Guidance System and Components Ordnance Weapons and Munitions	0						0				50	
End Item											1,649	
Subassemblies	5,787		1,827				4,040		4,040		4,307	
3. Organic	319,417	64	238,063	73	124	54	317,024	66	67,024	10	301,657	95
Aircraft												
Basic Aircraft	216,984	24	94,900	7	44	16	246,174	25	146,174	10	48,034	12
Engine	98,932	40	140,960	66	80	38	66,088	41	(83,912)		251,259	83
Other	872		134				1,577		1,577		427	
Software	618		631				1,965		1,965		506	
Support Equipment Missiles	81		1				88		88		82	
Software Ordnance Weapons and Munitions	4						8		6			
End Item	60											
Software	76		36				36		38		39	
Subassemblies	1,790		1,401				1,088		1,088		1,310	

FY 2013 Actual Overseas Contingency Operations \$893,395  
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
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**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Depot Maintenance**

\$ in Thousands	Budget		FY 2013			Carry-In Qty	FY 2014				FY 2015	
	Amount	Qty	Inductions		Completions Qty		Budget Amount	Estimated Inductions		Budget		
			Amount	Qty				Amount	Qty	Amount	Qty	
4. Other Contract	57,254	5	65,333	3	6	5	50,055	3	50,055		25,866	2
Aircraft												
Basic Aircraft	21,845	3	41,724	3	3	5	18,687	2	18,687		185	1
Engine	4,666	2			3		740	1	740		1,200	
Other	0		184									
Software	20,294		15,478				18,104		18,104		18,501	
Support Equipment	221		121				222		222		181	1
All Other Items Not Identified												
N/A	405		341				832		832		526	
Electronics and Communications Systems												
End Item	0		337				355		355			
Missiles												
Guidance System and Components	0											
Ordnance Weapons and Munitions												
End Item												
Subassemblies	9,823		7,148				11,115		11,115		5,273	

FY 2013 Actual Overseas Contingency Operations \$893,395  
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Depot Maintenance**

\$ in Thousands	Budget		FY 2013			Carry-In Qty	FY 2014				FY 2015	
	Amount	Qty	Inductions		Completions Qty		Budget Amount	Qty	Estimated Inductions		Budget	
			Amount	Qty					Amount	Qty	Amount	Qty
B. Non-Depot Maintenance	598,185	0	489,646				580,927		605,831		612,338	
1. Contractor Logistics Support (CLS)	598,185	0	489,646				580,927		605,831		612,338	
Aircraft												
Basic Aircraft	26,884		15,537				46,846					
Other	31,994		463,756				27,852		597,661		602,630	
Support Equipment	248,303						277,523					
Training Devices and Simulators	269,162						209,323					
All Other Items Not Identified												
N/A	0		6,636						3,877			
Electronics and Communications Systems												
Subassemblies	6,876						3,877					
Other											477	
General Purpose Equipment												
End Item	6,177						7,845					
Subassemblies	4,398						1,818					
Other	3,139		3,717				3,368		1,818		6,758	
Ordnance Weapons and Munitions												
End Item	897						2,475					
Other	355								2,475		2,473	
Grand Total	1,477,396	69	1,205,462	76	130	59	1,556,232	69	1,056,232	10	1,534,560	97

FY 2013 Actual Overseas Contingency Operations \$893,395  
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
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**Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</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>9,941</u>	<u>5,838</u>	<u>7,546</u>	<u>1,708</u>

FY 2013 Actual Overseas Contingency Operations \$893,395  
FY 2014 Enacted Overseas Contingency Operations \$887,179

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Depot Maintenance**

**VI. OP-32A Line Items:**

	<u>FY 2013</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 2014</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 2015</u> <u>Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	457,911	0	4.06%	18,590	-405,403	71,098	0	-2.98%	-2,118	238,836	307,816
	TOTAL OTHER FUND PURCHASES	457,911	0	4.06%	18,590	-405,403	71,098	0	-2.98%	-2,118	238,836	307,816
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	1,640,946	0	1.90%	31,178	-686,990	985,134	0	1.80%	17,730	223,880	1,226,744
	TOTAL OTHER PURCHASES	1,640,946	0	1.90%	31,178	-686,990	985,134	0	1.80%	17,730	223,880	1,226,744
	GRAND TOTAL	2,098,857	0	2.37%	49,768	-1,092,393	1,056,232	0	1.48%	15,612	462,716	1,534,560

FY 2013 Actual Overseas Contingency Operations \$893,395  
FY 2014 Enacted Overseas Contingency Operations \$887,179

Exhibit OP-5, Subactivity Group 21M

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**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). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission

FY 2013 Actual Overseas Contingency Operations \$3,084  
FY 2014 Enacted Overseas Contingency Operations \$7,043

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Mobility Operations**  
**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

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

FY 2013 Actual Overseas Contingency Operations \$3,084  
FY 2014 Enacted Overseas Contingency Operations \$7,043

**DEPARTMENT OF THE AIR FORCE**  
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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 AMC and AFDW installations.

FY 2013 Actual Overseas Contingency Operations \$3,084  
FY 2014 Enacted Overseas Contingency Operations \$7,043

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Mobility Operations**  
**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**III. Financial Summary (\$ in Thousands):**

A. <u>Program Elements</u>	FY 2013 <u>Actual</u>	FY 2014				Normalized Current <u>Estimate</u>	FY 2015 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT/RESTORATION/MODERNIZATION/D EMOLITION	<u>\$408,191</u>	<u>\$167,402</u>	<u>\$-23,190</u>	<u>-13.85%</u>	<u>\$144,212</u>	<u>\$144,212</u>	<u>\$173,627</u>
SUBACTIVITY GROUP TOTAL	<u>\$408,191</u>	<u>\$167,402</u>	<u>\$-23,190</u>	<u>-13.85%</u>	<u>\$144,212</u>	<u>\$144,212</u>	<u>\$173,627</u>

FY 2013 Actual Overseas Contingency Operations \$3,084  
 FY 2014 Enacted Overseas Contingency Operations \$7,043

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Mobility Operations**  
**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$167,402</b>	<b>\$144,212</b>
Congressional Adjustments (Distributed)	-6,000	
Congressional Adjustments (Undistributed)	-17,190	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>144,212</b>	
War Related and Disaster Supplemental Appropriation	7,043	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>151,255</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-7,043	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,876
Functional Transfers		41,491
Program Changes	<u>0</u>	<u>-13,952</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$144,212</b>	<b>\$173,627</b>

FY 2013 Actual Overseas Contingency Operations \$3,084  
FY 2014 Enacted Overseas Contingency Operations \$7,043



**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 167,402</b>
1. Congressional Adjustments .....	\$ -23,190
a) Distributed Adjustments .....	\$ -6,000
i) Reimbursable Costs from the Transportation Working Capital Fund .....	\$ -6,000
b) Undistributed Adjustments .....	\$ -17,190
i) Program Adjustment to Non-NIP Only .....	\$ -17,190
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 144,212</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 7,043
a) Overseas Contingency Operations Funding .....	\$ 7,043
i) Overseas Contingency Operations Funding .....	\$ 7,043
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 151,255</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$3,084  
 FY 2014 Enacted Overseas Contingency Operations \$7,043

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

<b>Revised FY 2014 Estimate .....</b>	<b>\$ 151,255</b>
5. Less: Emergency Supplemental Funding .....	\$ -7,043
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -7,043
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 144,212</b>
6. Price Change .....	\$ 1,876
7. Transfers.....	\$ 41,491
a) Transfers In .....	\$ 41,491
i) Facilities Sustainment Realignment .....	\$ 41,491
<p style="margin-left: 40px;">Increase reflects transfer from Facilities Sustainment, Restoration/Modernization and Demolition Programs  (Subactivity Group 11R) to adjust sustainment accounts as part of program realignment actions. This  adjustment primarily impacts other purchases. (FY 2014 Base: \$61,408)</p>	
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -13,952

FY 2013 Actual Overseas Contingency Operations \$3,084  
FY 2014 Enacted Overseas Contingency Operations \$7,043

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -13,952
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.	
ii) Civilian Pay Program .....	\$ -7,682
Funding decrease supports the net reduction of 106 full-time equivalents in the following programs (FY 2014 Base: \$72,293; 832 WY):	
a.) Strategic Hiring Controls: Decrease of \$7,504 Thousand and 104 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.	
b.) Manpower Freeze and Reductions: Decrease of \$178 Thousand and two full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.	
iii) Facilities Sustainment.....	\$ -6,270
Decrease supports funding of Facilities Sustainment at 65 percent of the Office of the Secretary of Defense (OSD) Facilities Sustainment Model (FSM) requirement. The Air Force strategy, in compliance with OSD fiscal guidance, trades off short-term acceptable risk and can still minimally meet the Defense Installations Strategic Plan to provide installation assets and services necessary to support our military forces in a cost effective, safe, sustainable and environmentally sound manner. This adjustment primarily impacts other purchases. (FY 2014 Base: \$61,408)	

FY 2013 Actual Overseas Contingency Operations \$3,084  
FY 2014 Enacted Overseas Contingency Operations \$7,043

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**FY 2015 Budget Request.....\$ 173,627**

FY 2013 Actual Overseas Contingency Operations \$3,084  
FY 2014 Enacted Overseas Contingency Operations \$7,043

**DEPARTMENT OF THE AIR FORCE  
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Budget Activity: Mobilization  
Activity Group: Mobility Operations**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**IV. Performance Criteria and Evaluation Summary:**

	(\$ in Thousands)		
	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Restoration/Modernization	135,469	0	0
Sustainment	271,357	144,212	173,627
Demolition	<u>1,360</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>408,186</b>	<b>144,212</b>	<b>173,627</b>

FY 2013 Actual Overseas Contingency Operations \$3,084  
FY 2014 Enacted Overseas Contingency Operations \$7,043

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	163	139	137	-2
Officer	22	19	19	0
Enlisted	141	120	118	-2
<u>Civilian FTEs (Total)</u>	875	832	726	-106
U.S. Direct Hire	875	832	726	-106
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	875	832	726	-106
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>	60,577	86,891	89,990	3,099
<u>Contractor FTEs (Total)</u>	275	268	222	-46

FY 2013 Actual Overseas Contingency Operations \$3,084  
FY 2014 Enacted Overseas Contingency Operations \$7,043

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Activity Group: Mobility Operations**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**VI. OP-32A Line Items:**

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	23,685	0	0.75%	178	42,632	66,495	0	1.00%	665	-7,464	59,696
103	WAGE BOARD	29,320	0	0.75%	217	-23,739	5,798	0	1.00%	57	-218	5,637
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	53,030	0	0.74%	395	18,868	72,293	0	1.00%	722	-7,682	65,333
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	806	0	1.90%	15	-615	206	0	1.80%	4	3	213
	TOTAL TRAVEL	806	0	1.86%	15	-615	206	0	1.94%	4	3	213
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,984	0	-2.95%	-59	-679	1,246	0	2.21%	27	387	1,660
418	DLA MANAGED SUP/MAT MED/DENT	148	0	6.21%	9	1,261	1,418	0	-2.82%	-40	340	1,718
	TOTAL DWCF SUPPLIES AND MATERIALS	2,132	0	-2.35%	-50	582	2,664	0	-0.49%	-13	727	3,378
<b><u>OTHER FUND PURCHASES</u></b>												
679	COST REIMBURSABLE PURCHASES	-2,618	0	1.90%	-50	2,668	0	0	1.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	-2,618	0	1.91%	-50	2,668	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	20	0	1.90%	0	-19	1	0	1.80%	0	0	1
	TOTAL TRANSPORTATION	20	0	0.00%	0	-19	1	0	0.00%	0	0	1
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	-503	0	1.90%	-9	512	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	10	0	1.90%	0	-10	0	0	1.80%	0	0	0
915	RENTS (NON-GSA)	84	0	1.90%	2	266	352	0	1.80%	6	74	432
920	SUPPLIES & MATERIALS (NON-DWCF)	17,505	0	1.90%	334	-1,792	16,047	0	1.80%	289	2,652	18,988
922	EQUIPMENT MAINTENANCE BY CONTRACT	675	0	1.90%	13	-510	178	0	1.80%	3	-58	123

FY 2013 Actual Overseas Contingency Operations \$3,084  
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Exhibit OP-5, Subactivity Group 21R

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**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
923	FACILITY MAINTENANCE BY CONTRACT	43,363	0	1.90%	824	-943	43,244	0	1.80%	778	-8,026	35,996
925	EQUIPMENT (NON-DWCF)	689	0	1.90%	13	-47	655	0	1.80%	11	-214	452
932	MANAGEMENT & PROFESSIONAL SUP SVS	588	0	1.90%	11	-599	0	0	1.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	292,322	2	1.90%	5,554	-236,470	61,408	-78	1.80%	1,105	39,230	101,665
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-31	0	1.90%	-1	-54,951	-54,983	0	1.80%	-990	502	-55,471
988	GRANTS	0	0	1.90%	0	2,039	2,039	0	1.80%	37	426	2,502
989	OTHER SERVICES	119	0	1.90%	2	-13	108	0	1.80%	2	-95	15
	TOTAL OTHER PURCHASES	354,821	2	1.90%	6,743	-292,518	69,048	-78	1.80%	1,241	34,491	104,702
	GRAND TOTAL	408,191	2	1.73%	7,053	-271,034	144,212	-78	1.36%	1,954	27,539	173,627

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Exhibit OP-5, Subactivity Group 21R



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**Activity Group: Mobility Operations**  
**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

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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.

**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

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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, emergency management and explosive ordnance disposal), 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.

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**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	BASE SUPPORT	<u>\$631,232</u>	<u>\$707,040</u>	<u>\$-29,140</u>	<u>-4.12%</u>	<u>\$677,900</u>	<u>\$677,900</u>	<u>\$688,801</u>
	SUBACTIVITY GROUP TOTAL	<u>\$631,232</u>	<u>\$707,040</u>	<u>\$-29,140</u>	<u>-4.12%</u>	<u>\$677,900</u>	<u>\$677,900</u>	<u>\$688,801</u>

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$707,040</b>	<b>\$677,900</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-29,140	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>677,900</b>	
War Related and Disaster Supplemental Appropriation	68,382	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>746,282</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-68,382	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,785
Functional Transfers		2,929
Program Changes		<u>-813</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$677,900</b>	<b>\$688,801</b>

FY 2013 Actual Overseas Contingency Operations \$59,345  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 707,040</b>
1. Congressional Adjustments .....	\$ -29,140
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -29,140
i) Overestimation of Civilian FTE Targets .....	\$ -25,959
ii) Program Adjustment to Non-NIP Only .....	\$ -3,181
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 677,900</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 68,382
a) Overseas Contingency Operations Funding .....	\$ 68,382
i) Overseas Contingency Operations Funding .....	\$ 68,382
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 746,282</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2014 Estimate .....</b>	<b>\$ 746,282</b>
5. Less: Emergency Supplemental Funding .....	\$ -68,382
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -68,382
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 677,900</b>
6. Price Change .....	\$ 8,785
7. Transfers.....	\$ 2,929
a) Transfers In .....	\$ 3,105
i) Contracted Utility Requirements .....	\$ 3,105
Increase reflects transfer from base support (Subactivity Group 11Z) to properly align utilities funding for privatization contracts, energy savings and performance contracts with historical execution. (FY 2014 Base: \$110,755)	
b) Transfers Out .....	\$ -176
i) Human Capital Management System .....	\$ -176
Decrease reflects transfer to Administration (Subactivity Group 42A). The adjustment is required to align funding within appropriate programs to assist in management control of information technology systems and ensure compliance with Fiscal Year 2012 National Defense Authorization Act, section 901 and United States code title 31, section 1105. (FY 2014 Base: \$176)	
8. Program Increases .....	\$ 19,536

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a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 19,536
i) Civilian Pay Program.....	\$ 8,708
Funding increase supports the net growth of 97 full-time equivalents in the following programs (FY 2014 Base: \$365,873; 4,354 WY):	
a.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$10,277 Thousand and 89 civilian full-time equivalents in order to maintain, with limited exceptions, civilian staffing at the FY 2010 level.	
b.) Strategic Hiring Controls: Increase of \$849 Thousand and eight full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.	
c.) Voluntary Separation Incentive Payments: Decrease of \$2,418 Thousand reduces funds available to incentivize employees to leave Federal Service voluntarily.	
ii) Utilities .....	\$ 8,247
Increase supports adjustments to requirements for utilities ensuring funding levels for Major Commands are programmed at 95 percent of forecasted requirement. The requirement is set based on an average of the previous three years of execution. (FY 2014 Base: \$110,755)	
iii) Airmen Support Programs .....	\$ 2,581
Increase supports establishment of an Air Force standard level of service for Airmen Support Programs. These and other support programs enable mental, physical, and emotional readiness of the force and provide commanders tools to care for Airmen and their families. This adjustment impacts travel, supplies and materials, and other purchases. (FY 2014 Base: \$32,811)	

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9. Program Decreases.....	\$ -20,349
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -20,349
i) Headquarters Reduction .....	\$ -10,976
The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include travel, supplies and materials, transportation, and other purchases. (FY 2014 Base: \$47,481)	
ii) Communications Infrastructure Efficiencies .....	\$ -3,224
The Air Force continues to create savings by establishing policies and procedures to control spending in four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2014 Base: \$27,797)	
iii) Logistics and Installations Efficiencies .....	\$ -2,546
The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand	

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inventory, holding, and storage costs. (FY 2014 Base: \$16,926)

iv) Travel Efficiencies ..... \$ -1,596

The Department of Defense seeks to simplify travel policies as directed by Congress to reimburse for costs that are reflective of modern day expenditures. This decrease reflects the adjustment to Air Force funding for proposed travel efficiencies. (FY 2014 Base: \$16,256)

v) Knowledge Based Services Efficiency ..... \$ -1,265

The Air Force continues to reduce knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and retained knowledge based personnel. (FY 2014 Base: \$24,230)

vi) Executive Order Travel Reduction ..... \$ -742

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2014 Base: \$16,256)

**FY 2015 Budget Request.....\$ 688,801**

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**IV. Performance Criteria and Evaluation Summary:**

<b>SAG 021Z (AMC)</b>	<b>FY 2013</b>	<b>FY2014</b>	<b>FY2015</b>
<b>A. Bachelor Housing Ops/Furn</b>			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	6,904	6,904	6,904
No. of Contractor Quarters	0	0	0
<b>B. Other Morale, Welfare and Recreation (\$000)</b>	44,819	47,594	44,587
No. of Military Assigned	1052	1052	1052
No. of Civilian FTE Assigned	493	508	518
<b>C. Number of Motor Vehicles, Total</b>			
Owned	3,774	3,668	3,775
Leased	2,678	2,702	2,392
<b>D. Payments to GSA (\$000)</b>			
Standard Level User Charges (\$000)	157	157	157
Leased Space (000 Sq Ft)	44	44	44
<b>E. Non-GSA Lease Payments for Space</b>			
Leased Space (000 Sq Ft)	80	80	80
Recurring Reimbursements (\$000)	1,828	1,828	1,828
One-time Reimbursements	0	0	0
<b>F. Child and Youth Development Programs</b>			
Number of Child Development Centers	21	21	21
Number of Family Child Care (FCC) Homes	115	115	115
Total Number of Children Receiving Care	10,418	10,418	10,418
Percent of Eligible Children Receiving Care	31%	31%	31%
Number of Children on Waiting List	343	343	434
Total Military Child Population (Infant to 12 years)	33,655	33,655	33,655
Number of Youth Facilities	20	20	21
Youth Population Served (Grades 1 to 12)	37,427	37,427	37,427

FY 2013 Actual Overseas Contingency Operations \$59,345  
FY 2014 Enacted Overseas Contingency Operations \$68,382

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	514	559	524	-35
Officer	78	118	115	-3
Enlisted	436	441	409	-32
<u>Civilian FTEs (Total)</u>	4,073	4,354	4,451	97
U.S. Direct Hire	4,073	4,354	4,451	97
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,073	4,354	4,451	97
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	30	28	28	0
<u>Annual Civilian Salary Cost</u>	82,763	84,016	85,511	1,495
<u>Contractor FTEs (Total)</u>	688	657	611	-46

FY 2013 Actual Overseas Contingency Operations \$59,345  
FY 2014 Enacted Overseas Contingency Operations \$68,382

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Base Support**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	292,115	0	0.75%	2,186	39,898	334,199	0	1.00%	3,342	8,249	345,790
103	WAGE BOARD	42,451	0	0.75%	312	-13,507	29,256	0	1.00%	293	2,877	32,426
107	VOLUNTARY SEPARATION INCENTIVE PAY	31	0	0.00%	0	2,387	2,418	0	0.00%	0	-2,418	0
121	PERMANENT CHANGE OF STATION (PCS)	44	0	0.00%	0	-44	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	334,641	0	0.75%	2,498	28,734	365,873	0	0.99%	3,635	8,708	378,216
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	32,401	0	1.90%	614	-16,759	16,256	0	1.80%	294	-2,338	14,212
	TOTAL TRAVEL	32,401	0	1.90%	614	-16,759	16,256	0	1.81%	294	-2,338	14,212
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3,280	0	-2.95%	-96	1,065	4,249	0	2.21%	93	208	4,550
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	111	0	3.80%	4	4,726	4,841	0	-1.15%	-57	-82	4,702
418	DLA MANAGED SUP/MAT MED/DENT	3,609	0	6.21%	223	3,345	7,177	0	-2.82%	-202	-558	6,417
	TOTAL DWCF SUPPLIES AND MATERIALS	7,000	0	1.87%	131	9,136	16,267	0	-1.02%	-166	-432	15,669
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	150	0	-0.07%	0	57	207	0	5.65%	12	-20	199
671	DISN SUBSCRIPTION SERVICES (DSS)	1,044	0	4.10%	43	-833	254	0	1.90%	5	87	346
679	COST REIMBURSABLE PURCHASES	-31,810	0	1.90%	-604	32,414	0	0	1.80%	0	0	0
	TOTAL OTHER FUND PURCHASES	-30,616	0	1.83%	-561	31,638	461	0	3.69%	17	67	545
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	0	0	2.70%	0	1,977	1,977	0	12.80%	253	-257	1,973
707	AMC TRAINING	1,464	0	0.90%	13	11,606	13,083	0	0.00%	0	-2,144	10,939
771	COMMERCIAL TRANSPORTATION	4,394	0	1.90%	83	2,548	7,025	0	1.80%	127	-200	6,952
	TOTAL TRANSPORTATION	5,858	0	1.64%	96	16,131	22,085	0	1.72%	380	-2,601	19,864

FY 2013 Actual Overseas Contingency Operations \$59,345  
FY 2014 Enacted Overseas Contingency Operations \$68,382

Exhibit OP-5, Subactivity Group 21Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Base Support**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	103,241	0	1.90%	1,961	5,553	110,755	0	1.80%	1,993	11,352	124,100
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,333	0	1.90%	234	8,001	20,568	0	1.80%	370	-1,422	19,516
915	RENTS (NON-GSA)	3,171	0	1.90%	60	-2,110	1,121	0	1.80%	19	-51	1,089
917	POSTAL SERVICES (U.S.P.S.)	1,708	0	1.90%	32	2,110	3,850	0	1.80%	69	-194	3,725
920	SUPPLIES & MATERIALS (NON-DWCF)	24,640	0	1.90%	469	17,445	42,554	0	1.80%	765	-2,172	41,147
921	PRINTING & REPRODUCTION	493	0	1.90%	9	1,161	1,663	0	1.80%	30	-132	1,561
922	EQUIPMENT MAINTENANCE BY CONTRACT	34,629	0	1.90%	658	5,448	40,735	0	1.80%	734	-3,655	37,814
923	FACILITY MAINTENANCE BY CONTRACT	43,826	0	1.90%	833	-1,574	43,085	0	1.80%	775	-3,646	40,214
925	EQUIPMENT (NON-DWCF)	7,319	0	1.90%	139	11,243	18,701	0	1.80%	337	-2,197	16,841
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,041	0	1.90%	57	-2,224	874	0	1.80%	16	-269	621
933	STUDIES, ANALYSIS, & EVALUATIONS	991	0	1.90%	19	-1,010	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	78	78	0	1.80%	1	-4	75
937	LOCALLY PURCHASED FUEL (NON-SF)	16	0	-2.95%	0	-16	0	0	2.21%	0	0	0
955	OTHER COSTS-MEDICAL CARE	72	0	3.90%	3	-75	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,067	0	1.90%	21	1,524	2,612	0	1.80%	48	12	2,672
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	107	0	1.90%	2	4,416	4,525	0	1.80%	81	-94	4,512
960	OTHER COSTS-INTEREST & DIVIDENDS	61	0	1.90%	1	325	387	0	1.80%	7	-10	384
964	OTHER COSTS-SUBSIST & SUPT OF PERS	25,457	0	1.90%	484	-19,667	6,274	0	1.80%	113	270	6,657
985	RESEARCH AND DEVELOPMENT CONTRACTS	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	15,647	0	1.90%	298	-72,416	-56,471	0	1.80%	-1,015	2,856	-54,630
988	GRANTS	0	0	1.90%	0	1,523	1,523	0	1.80%	27	-11	1,539
989	OTHER SERVICES	4,115	0	1.90%	78	9,931	14,124	0	1.80%	255	-1,921	12,458
	TOTAL OTHER PURCHASES	281,948	0	1.90%	5,358	-30,348	256,958	0	1.80%	4,625	-1,288	260,295
	GRAND TOTAL	631,232	0	1.29%	8,136	38,532	677,900	0	1.30%	8,785	2,116	688,801

FY 2013 Actual Overseas Contingency Operations \$59,345  
FY 2014 Enacted Overseas Contingency Operations \$68,382

Exhibit OP-5, Subactivity Group 21Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**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 Officer Training School (OTS) is located at Maxwell Air Force Base (AFB), Alabama (AL). and is 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.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Subactivity Group: Officer Acquisition**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	OFFICER ACQUISITION	<u>\$104,999</u>	<u>\$102,334</u>	<u>\$-5,240</u>	<u>-5.12%</u>	<u>\$97,094</u>	<u>\$97,094</u>	<u>\$82,396</u>
	SUBACTIVITY GROUP TOTAL	<u>\$104,999</u>	<u>\$102,334</u>	<u>\$-5,240</u>	<u>-5.12%</u>	<u>\$97,094</u>	<u>\$97,094</u>	<u>\$82,396</u>

FY 2013 Actual Overseas Contingency Operations \$136  
FY 2014 Enacted Overseas Contingency Operations \$100



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Officer Acquisition**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$102,334</b>	<b>\$97,094</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,240	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>97,094</b>	
War Related and Disaster Supplemental Appropriation	100	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>97,194</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-100	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,170
Functional Transfers		0
Program Changes	<u>                    </u>	<u>-15,868</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$97,094</b>	<b>\$82,396</b>

FY 2013 Actual Overseas Contingency Operations \$136  
FY 2014 Enacted Overseas Contingency Operations \$100

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Subactivity Group: Officer Acquisition**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 102,334</b>
1. Congressional Adjustments .....	\$ -5,240
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -5,240
i) Overestimation of Civilian FTE Targets .....	\$ -4,921
ii) Program Adjustment to Non-NIP Only .....	\$ -319
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 97,094</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 100
a) Overseas Contingency Operations Funding .....	\$ 100
i) Overseas Contingency Operations Funding .....	\$ 100
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 97,194</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$136  
FY 2014 Enacted Overseas Contingency Operations \$100

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Subactivity Group: Officer Acquisition**

<b>Revised FY 2014 Estimate .....</b>	<b>\$ 97,194</b>
5. Less: Emergency Supplemental Funding .....	\$ -100
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -100
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 97,094</b>
6. Price Change .....	\$ 1,170
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -15,868
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -15,868
i) Cadet Education and Training.....	\$ -13,140
Reduces Air Force Academy Squadron Military Trainers from two to one per squadron, coaching and	

FY 2013 Actual Overseas Contingency Operations \$136  
FY 2014 Enacted Overseas Contingency Operations \$100

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
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administration support for intercollegiate sports, and begins a phased reduction of academic courses and 10 majors. Decrease resulted in reduction of supplies, travel, equipment and other purchases. (FY 2014 Base: \$28,565)

ii) Civilian Pay Program ..... \$ -2,728

Funding decrease supports the net reduction of 32 full-time equivalents in the following programs (FY 2014 Base: \$68,844; 775 WY):

a.) Cadet Education and Training: Decrease of \$3,005 Thousand and 34 full-time equivalents supports the reduction of administrative and management personnel at the Air Force Academy.

b.) Manpower Freeze and Reductions: Decrease of \$182 Thousand and two full-time equivalent supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8 percent reduction of the civilian workforce.

c.) Strategic Hiring Controls: Increase of \$459 Thousand and four full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

**FY 2015 Budget Request.....\$ 82,396**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Officer Acquisition**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2013 Actual			FY 2014 Estimate			FY 2015 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Basic Officer Training (BOT)</b>									
Active Duty	558	513	130	587	545	137	590	549	138
Reserves	161	152	38	161	152	38	161	152	38
<b>Total BOT</b>	<b>719</b>	<b>665</b>	<b>168</b>	<b>748</b>	<b>697</b>	<b>175</b>	<b>750</b>	<b>701</b>	<b>176</b>
<b>Commissioned Officer Training (COT)</b>									
Reserve COT	200	198	15	200	198	15	200	198	15
<b>Total COT</b>	<b>1,613</b>	<b>1,596</b>	<b>147</b>	<b>1,613</b>	<b>1,596</b>	<b>147</b>	<b>1,613</b>	<b>1,596</b>	<b>147</b>
<b>Total Officer Training School</b>	<b>2,332</b>	<b>2,261</b>	<b>315</b>	<b>2,361</b>	<b>2,293</b>	<b>322</b>	<b>2,364</b>	<b>2,297</b>	<b>323</b>

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.  
 $Workload = [(Input + Output)/2] * (\# \text{ of days of training} / \# \text{ of days in the training calendar})$   
BOT - # of days of training = 85 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%.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,179</u>	<u>1,340</u>	<u>1,176</u>	<u>-164</u>
Officer	679	673	623	-50
Enlisted	500	667	553	-114
<u>Civilian FTEs (Total)</u>	<u>820</u>	<u>775</u>	<u>743</u>	<u>-32</u>
U.S. Direct Hire	820	775	743	-32
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	820	775	743	-32
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	81	81
<u>Annual Civilian Salary Cost</u>	<u>81,815</u>	<u>88,831</u>	<u>100,912</u>	<u>12,081</u>
<u>Contractor FTEs (Total)</u>	<u>101</u>	<u>59</u>	<u>36</u>	<u>-23</u>

FY 2013 Actual Overseas Contingency Operations \$136  
FY 2014 Enacted Overseas Contingency Operations \$100

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Officer Acquisition**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	59,306	0	0.75%	444	3,581	63,331	0	1.00%	633	-3,128	60,836
103	WAGE BOARD	7,765	0	0.75%	56	-2,308	5,513	0	1.00%	55	400	5,968
121	PERMANENT CHANGE OF STATION (PCS)	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,088	0	0.75%	500	1,256	68,844	0	1.00%	688	-2,728	66,804
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	5,933	0	1.90%	112	1,875	7,920	0	1.80%	142	-5,898	2,164
	TOTAL TRAVEL	5,933	0	1.89%	112	1,875	7,920	0	1.79%	142	-5,898	2,164
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	22	0	-2.95%	-1	36	57	0	2.21%	2	3	62
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	3.80%	0	34	34	0	-1.15%	0	0	34
418	DLA MANAGED SUP/MAT MED/DENT	388	0	6.21%	24	465	877	0	-2.82%	-25	-345	507
	TOTAL DWCF SUPPLIES AND MATERIALS	410	0	5.61%	23	535	968	0	-2.38%	-23	-342	603
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	4	0	-0.07%	0	280	284	0	5.65%	16	-99	201
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.10%	0	44	44	0	1.90%	1	1	46
	TOTAL OTHER FUND PURCHASES	4	0	0.00%	0	324	328	0	5.18%	17	-98	247
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	319	0	1.90%	6	-60	265	0	1.80%	5	-4	266
	TOTAL TRANSPORTATION	319	0	1.88%	6	-60	265	0	1.89%	5	-4	266
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4	0	1.90%	0	563	567	0	1.80%	10	-7	570
915	RENTS (NON-GSA)	24	0	1.90%	0	11	35	0	1.80%	1	2	38
917	POSTAL SERVICES (U.S.P.S.)	321	0	1.90%	6	221	548	0	1.80%	10	-12	546

FY 2013 Actual Overseas Contingency Operations \$136  
FY 2014 Enacted Overseas Contingency Operations \$100

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Officer Acquisition**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	7,005	0	1.90%	133	-5,532	1,606	0	1.80%	29	-323	1,312
921	PRINTING & REPRODUCTION	240	0	1.90%	4	-244	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	801	0	1.90%	15	1,980	2,796	0	1.80%	51	-515	2,332
923	FACILITY MAINTENANCE BY CONTRACT	9,055	0	1.90%	172	-5,400	3,827	0	1.80%	69	-1,052	2,844
925	EQUIPMENT (NON-DWCF)	318	0	1.90%	5	4,036	4,359	0	1.80%	79	-1,529	2,909
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	12	0	1.90%	0	-12	0	0	1.80%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.90%	0	43	43	0	1.80%	1	-3	41
955	OTHER COSTS-MEDICAL CARE	0	0	3.90%	0	55	55	0	3.70%	2	-4	53
957	OTHER COSTS-LANDS AND STRUCTURES	16	0	1.90%	0	-16	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	113	0	1.90%	3	-116	0	0	1.80%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	-1,450	0	0.00%	0	1,450	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	8,512	0	1.90%	162	-6,748	1,926	0	1.80%	35	-883	1,078
989	OTHER SERVICES	6,274	0	1.90%	119	-3,386	3,007	0	1.80%	54	-2,472	589
	TOTAL OTHER PURCHASES	31,245	0	1.98%	619	-13,095	18,769	0	1.82%	341	-6,798	12,312
	GRAND TOTAL	104,999	0	1.20%	1,260	-9,165	97,094	0	1.21%	1,170	-15,868	82,396

FY 2013 Actual Overseas Contingency Operations \$136  
FY 2014 Enacted Overseas Contingency Operations \$100

Exhibit OP-5, Subactivity Group 31A



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**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.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Subactivity Group: Recruit Training**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>							
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>		
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2015</u></b>	
							<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
1.	RECRUIT TRAINING	<u>\$10,598</u>	<u>\$17,733</u>	<u>\$-302</u>	<u>-1.7%</u>	<u>\$17,431</u>	<u>\$17,431</u>	<u>\$19,852</u>	
	SUBACTIVITY GROUP TOTAL	\$10,598	\$17,733	\$-302	-1.7%	\$17,431	\$17,431	\$19,852	

FY 2013 Actual Overseas Contingency Operations \$317  
FY 2014 Enacted Overseas Contingency Operations \$478

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Recruit Training**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$17,733</b>	<b>\$17,431</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-302	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>17,431</b>	
War Related and Disaster Supplemental Appropriation	478	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>17,909</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-478	
Less: X-Year Carryover (Supplemental)	0	
Price Change		194
Functional Transfers		4,045
Program Changes		<u>-1,818</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$17,431</b>	<b>\$19,852</b>

FY 2013 Actual Overseas Contingency Operations \$317  
FY 2014 Enacted Overseas Contingency Operations \$478

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Subactivity Group: Recruit Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 17,733</b>
1. Congressional Adjustments .....	\$ -302
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -302
i) Program Adjustment to Non-NIP Only .....	\$ -172
ii) Overestimation of Civilian FTE Targets .....	\$ -130
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 17,431</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 478
a) Overseas Contingency Operations Funding .....	\$ 478
i) Overseas Contingency Operations Funding .....	\$ 478
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 17,909</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$317  
FY 2014 Enacted Overseas Contingency Operations \$478

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Recruit Training**

<b>Revised FY 2014 Estimate .....</b>	<b>\$ 17,909</b>
5. Less: Emergency Supplemental Funding .....	\$ -478
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -478
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 17,431</b>
6. Price Change .....	\$ 194
7. Transfers.....	\$ 4,045
a) Transfers In .....	\$ 4,045
i) Basic Military Training Steel Toe Boots .....	\$ 4,045
Increase reflects transfer from Specialized Skill Training (Subactivity Group 32A) and Military Personnel appropriation to allow issue of steel-toed boots in Basic Military Training. (FY 2014 Base: \$0)	
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -1,818
a) One-Time FY 2014 Costs .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$317  
FY 2014 Enacted Overseas Contingency Operations \$478

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Recruit Training**

b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -1,818
i) Initial Skills Training .....	\$ -835
Decrease supports reducing requirements for initial skills training resulting in a decrease to supplies, equipment and other purchases. (FY 2014 Base: \$12,345)	
ii) Logistics and Installations Efficiencies .....	\$ -618
The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2014 Base: \$6,993)	
iii) Civilian Pay Program .....	\$ -365
Funding decrease supports the net reduction of five full-time equivalents in the following programs (FY 2014 Base: \$1,820; 25 WY):	
a.) Various Mission Realignment: Decrease realigns \$302 Thousand and four full-time equivalents to Subactivity Group 32A in order to accurately portray mission execution.	
b.) Strategic Hiring Controls: Decrease of \$63 Thousand and one full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.	
<b>FY 2015 Budget Request.....</b>	<b>\$ 19,852</b>

FY 2013 Actual Overseas Contingency Operations \$317  
FY 2014 Enacted Overseas Contingency Operations \$478

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Recruit Training**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2013 Actual</u>			<u>FY 2014 Estimate</u>			<u>FY 2015 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>
<b>Recruit Training</b>									
<b>Active</b>	25,516	24,454	4,063	26,835	25,203	4,231	26,835	25,203	4,231
<b>Guard</b>	4,443	4,132	697	4,500	4,286	714	4,500	4,286	714
<b>Reserve</b>	3,488	3,348	556	3,800	3,610	602	3,800	3,610	602
<b>Total</b>	33,447	31,934	5,316	35,135	33,099	5,547	35,135	33,099	5,547

FY 2013 Actual Overseas Contingency Operations \$317  
 FY 2014 Enacted Overseas Contingency Operations \$478

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Subactivity Group: Recruit Training**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	631	3,446	2,755	-691
Officer	71	45	39	-6
Enlisted	560	3,401	2,716	-685
<u>Civilian FTEs (Total)</u>	15	25	20	-5
U.S. Direct Hire	15	25	20	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	15	25	20	-5
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>	133,533	72,800	73,650	850
<u>Contractor FTEs (Total)</u>	11	38	58	20

FY 2013 Actual Overseas Contingency Operations \$317  
FY 2014 Enacted Overseas Contingency Operations \$478



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Recruit Training**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	2,003	0	0.75%	14	-325	1,692	0	1.00%	17	-377	1,332
103	WAGE BOARD	0	0	0.75%	0	128	128	0	1.00%	1	12	141
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,003	0	0.70%	14	-197	1,820	0	0.99%	18	-365	1,473
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,436	0	1.90%	27	-1,443	20	0	1.80%	1	-7	14
	TOTAL TRAVEL	1,436	0	1.88%	27	-1,443	20	0	5.00%	1	-7	14
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	9	0	-2.95%	0	-4	5	0	2.21%	0	1	6
418	DLA MANAGED SUP/MAT MED/DENT	1,889	0	6.21%	117	274	2,280	0	-2.82%	-65	363	2,578
	TOTAL DWCF SUPPLIES AND MATERIALS	1,898	0	6.16%	117	270	2,285	0	-2.84%	-65	364	2,584
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	1	0	1.90%	0	-1	0	0	0.00%	0	0	0
	TOTAL TRANSPORTATION	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES & MATERIALS (NON-DWCF)	2,614	0	1.90%	50	3,514	6,178	0	1.80%	111	-747	5,542
921	PRINTING & REPRODUCTION	3	0	1.90%	0	-3	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	436	0	1.90%	8	4,908	5,352	0	1.80%	97	-1,419	4,030
923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.90%	0	16	16	0	1.80%	0	1	17
925	EQUIPMENT (NON-DWCF)	837	0	1.90%	16	77	930	0	1.80%	17	-81	866
960	OTHER COSTS-INTEREST & DIVIDENDS	1	0	1.90%	0	-1	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,017	0	1.90%	19	-1,036	0	0	1.80%	0	4,773	4,773
989	OTHER SERVICES	352	0	1.90%	7	471	830	0	1.80%	15	-292	553
	TOTAL OTHER PURCHASES	5,260	0	1.90%	100	7,946	13,306	0	1.80%	240	2,235	15,781

FY 2013 Actual Overseas Contingency Operations \$317  
FY 2014 Enacted Overseas Contingency Operations \$478

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Recruit Training**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
GRAND TOTAL	10,598	0	2.43%	258	6,575	17,431	0	1.11%	194	2,227	19,852

FY 2013 Actual Overseas Contingency Operations \$317  
 FY 2014 Enacted Overseas Contingency Operations \$478

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**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 recruit, educate, train, motivate, select and commission officer candidates through a comprehensive college program. The mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs.

**II. Force Structure Summary:**

The FY 2015 budget supports 145 AFROTC Detachments.

FY 2013 Actual Overseas Contingency Operations \$64  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Reserve Officer Training Corps (ROTC)**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	RESERVE OFFICER TRAINING CORPS (ROTC)	\$72,699	\$94,600	\$-1,287	-1.36%	\$93,313	\$93,313	\$76,134
	SUBACTIVITY GROUP TOTAL	\$72,699	\$94,600	\$-1,287	-1.36%	\$93,313	\$93,313	\$76,134

FY 2013 Actual Overseas Contingency Operations \$64  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Reserve Officer Training Corps (ROTC)**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$94,600</b>	<b>\$93,313</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,287	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>93,313</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>93,313</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,646
Functional Transfers		0
Program Changes		<u>-18,825</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$93,313</b>	<b>\$76,134</b>

FY 2013 Actual Overseas Contingency Operations \$64  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Reserve Officer Training Corps (ROTC)**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 94,600</b>
1. Congressional Adjustments .....	\$ -1,287
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -1,287
i) Program Adjustment to Non-NIP Only .....	\$ -990
ii) Overestimation of Civilian FTE Targets .....	\$ -297
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 93,313</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
i) Overseas Contingency Operations Funding .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 93,313</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$64  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Reserve Officer Training Corps (ROTC)**

<b>Revised FY 2014 Estimate .....</b>	<b>\$ 93,313</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 93,313</b>
6. Price Change .....	\$ 1,646
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -18,825
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -18,825
i) Reserve Officer Training Corps (ROTC) Scholarships .....	\$ -13,100
Decrease supports reducing ROTC technical and minority scholarship funding by 20 percent which resulted	

FY 2013 Actual Overseas Contingency Operations \$64  
FY 2014 Enacted Overseas Contingency Operations \$0

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**Subactivity Group: Reserve Officer Training Corps (ROTC)**

in reduction to new starts offered to graduating high school seniors. (FY 2014 Base: \$63,753)

ii) Management Support Contracts Reduction ..... \$ -4,651

Decrease supports reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2014 Base: \$79,714)

iii) Headquarters Reduction..... \$ -980

The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include travel. (FY 2014 Base: \$7,821)

iv) Civilian Pay Program..... \$ -94

Funding decrease supports the net reduction of one full-time equivalents in the following programs (FY 2014 Base: \$4,161; 55 WY):

a.) Manpower Freeze and Reductions: Decrease of \$94 Thousand and one full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8 percent reduction of the civilian workforce.

**FY 2015 Budget Request.....\$ 76,134**



**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Reserve Officer Training Corps (ROTC)**

**IV. Performance Criteria and Evaluation Summary:**

AFROTC	<u>FY 2013</u>			<u>FY 2014 Estimate</u>			<u>FY 2015 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	4,205	4,537	4,371	4,297	4,708	4,503	4,297	4,708	4,503
Non Scholarships GMC	7,438	5,279	6,359	7,400	5,181	6,291	7,400	5,181	6,291
Non Scholarships POC	2,427	2,381	2,404	2,347	2,307	2,327	2,347	2,307	2,327

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.

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**Subactivity Group: Reserve Officer Training Corps (ROTC)**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	927	780	780	0
Officer	549	498	498	0
Enlisted	378	282	282	0
<u>Civilian FTEs (Total)</u>	57	55	54	-1
U.S. Direct Hire	57	55	54	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	57	55	54	-1
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>	79,000	75,655	76,093	438
<u>Contractor FTEs (Total)</u>	382	491	391	-100

FY 2013 Actual Overseas Contingency Operations \$64  
FY 2014 Enacted Overseas Contingency Operations \$0

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**Activity Group: Accession Training**  
**Subactivity Group: Reserve Officer Training Corps (ROTC)**

**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	4,503	0	0.75%	31	-712	3,822	0	1.00%	39	-120	3,741
103	WAGE BOARD	0	0	0.75%	0	339	339	0	1.00%	3	26	368
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,503	0	0.69%	31	-373	4,161	0	1.01%	42	-94	4,109
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	4,106	0	1.90%	78	3,637	7,821	0	1.80%	141	-984	6,978
	TOTAL TRAVEL	4,106	0	1.90%	78	3,637	7,821	0	1.80%	141	-984	6,978
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	32	0	-2.95%	-1	-28	3	0	2.21%	0	0	3
418	DLA MANAGED SUP/MAT MED/DENT	28	0	6.21%	2	-30	0	0	-2.82%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	60	0	1.67%	1	-58	3	0	0.00%	0	0	3
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	-1	0	-0.07%	0	1	0	0	5.65%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	13	0	4.10%	1	-14	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	12	0	8.33%	1	-13	0	0	0.00%	0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	0	0	1.90%	0	3	3	0	1.80%	0	0	3
	TOTAL TRANSPORTATION	0	0	0.00%	0	3	3	0	0.00%	0	0	3
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	39	0	1.90%	1	295	335	0	1.80%	6	-7	334
915	RENTS (NON-GSA)	0	0	1.90%	0	559	559	0	1.80%	10	-15	554
917	POSTAL SERVICES (U.S.P.S.)	7	0	1.90%	0	373	380	0	1.80%	7	-9	378
920	SUPPLIES & MATERIALS (NON-DWCF)	1,552	0	1.90%	29	-1,478	103	0	1.80%	1	-14	90
921	PRINTING & REPRODUCTION	150	0	1.90%	3	-110	43	0	1.80%	1	-2	42

FY 2013 Actual Overseas Contingency Operations \$64  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Reserve Officer Training Corps (ROTC)**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	1.90%	0	56	56	0	1.80%	1	-5	52
923	FACILITY MAINTENANCE BY CONTRACT	7	1.90%	0	-4	3	0	1.80%	0	0	3
925	EQUIPMENT (NON-DWCF)	257	1.90%	5	-107	155	0	1.80%	3	-14	144
989	OTHER SERVICES	62,006	1.90%	1,178	16,507	79,691	0	1.80%	1,434	-17,681	63,444
	TOTAL OTHER PURCHASES	64,018	1.90%	1,216	16,091	81,325	0	1.80%	1,463	-17,747	65,041
	GRAND TOTAL	72,699	1.83%	1,327	19,287	93,313	0	1.76%	1,646	-18,825	76,134

FY 2013 Actual Overseas Contingency Operations \$64  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**I. Description of Operations Financed:**

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC) 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). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission

FY 2013 Actual Overseas Contingency Operations \$272

FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

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Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

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

FY 2013 Actual Overseas Contingency Operations \$272  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

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 the USAFA and AETC installations.

FY 2013 Actual Overseas Contingency Operations \$272  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
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 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**III. Financial Summary (\$ in Thousands):**

A.	<u>Program Elements</u>	FY 2013 <u>Actual</u>	<u>Budget Request</u>	FY 2014			<u>Normalized Current Estimate</u>	<u>FY 2015 Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	FACILITIES SUSTAINMENT/RESTORATION/MODERNIZATION/D EMOLITION	<u>\$309,461</u>	<u>\$217,011</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$217,011</u>	<u>\$217,011</u>	<u>\$212,226</u>
	SUBACTIVITY GROUP TOTAL	<u>\$309,461</u>	<u>\$217,011</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$217,011</u>	<u>\$217,011</u>	<u>\$212,226</u>

FY 2013 Actual Overseas Contingency Operations \$272  
 FY 2014 Enacted Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$217,011</b>	<b>\$217,011</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>217,011</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>217,011</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,217
Functional Transfers		3,643
Program Changes		-11,645
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$217,011</b>	<b>\$212,226</b>

FY 2013 Actual Overseas Contingency Operations \$272  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 217,011</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 217,011</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
i) Overseas Contingency Operations Funding .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 217,011</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 217,011</b>
5. Less: Emergency Supplemental Funding .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$272  
FY 2014 Enacted Overseas Contingency Operations \$0

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Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0

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

**Normalized FY 2014 Current Estimate.....\$ 217,011**

6. Price Change .....\$ 3,217

7. Transfers.....\$ 3,643

a) Transfers In ..... \$ 3,643

i) Facilities Sustainment Realignment..... \$ 3,643

Increase reflects transfer from Facilities Sustainment and Restoration/Modernization and Demolition Programs (Subactivity Group 11R) to adjust sustainment accounts as a part of program realignment actions. This adjustment primarily impacts other purchases. (FY 2014 Base: \$32,141)

8. Program Increases .....\$ 0

a) Annualization of New FY 2014 Program..... \$ 0

b) One-Time FY 2015 Costs ..... \$ 0

c) Program Growth in FY 2015 ..... \$ 0

9. Program Decreases.....\$ -11,645

a) One-Time FY 2014 Costs ..... \$ 0

b) Annualization of FY 2014 Program Decreases..... \$ 0

FY 2013 Actual Overseas Contingency Operations \$272  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
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Activity Group: Accession Training**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

c) Program Decreases in FY 2015.....	\$ -11,645
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.	
ii) Civilian Pay Program.....	\$ -6,873
Funding decrease supports the net reduction of 84 full-time equivalents in the following programs (FY 2014 Base: \$77,736; 1,033 WY):	
a.) Strategic Hiring Controls: Decrease of \$4,866 Thousand and 62 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.	
b.) Facility Sustainment: Decrease of \$1,775 Thousand and 19 full-time equivalents supports reduction in Facilities Sustainment due to efficiencies gained from the consolidation of civil engineering operations.	
c.) Manpower Freeze and Reductions: Decrease of \$232 Thousand and three full-time equivalent supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8 percent reduction of the civilian workforce.	
iii) Facilities Sustainment.....	\$ -2,946
Decrease supports funding of Facilities Sustainment at 65 percent of the Office of the Secretary of Defense (OSD) Facilities Sustainment Model (FSM) requirement. The Air Force strategy, in compliance with OSD fiscal guidance, trades off short-term acceptable risk and can still minimally meet the Defense Installations Strategic Plan to provide installation assets and services necessary to support our military forces in a cost effective, safe, sustainable and environmentally sound manner. This adjustment primarily impacts other purchases. (FY 2014 Base: \$59,545)	

FY 2013 Actual Overseas Contingency Operations \$272  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
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 Activity Group: Accession Training**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

iv) Logistics and Installations Efficiencies ..... \$ -1,826

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This adjustment impacts supplies and material, and facility sustainment and restoration by contract. (FY 2014 Base: \$56,368)

**FY 2015 Budget Request.....\$ 212,226**

FY 2013 Actual Overseas Contingency Operations \$272  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**IV. Performance Criteria and Evaluation Summary:**

	(\$ in Thousands)		
	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Restoration/Modernization	110,859	0	0
Sustainment	188,963	217,011	212,226
Demolition	<u>9,639</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>309,461</b>	<b>217,011</b>	<b>212,226</b>

FY 2013 Actual Overseas Contingency Operations \$272  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</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>	919	1,033	949	-84
U.S. Direct Hire	919	1,033	949	-84
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	919	1,033	949	-84
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	48	48	0	-48
<u>Annual Civilian Salary Cost</u>	60,737	78,920	75,490	-3,430
<u>Contractor FTEs (Total)</u>	394	470	455	-15

FY 2013 Actual Overseas Contingency Operations \$272  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
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Activity Group: Accession Training**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**VI. OP-32A Line Items:**

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	14,775	0	0.75%	110	56,618	71,503	0	1.00%	715	-6,765	65,453
103	WAGE BOARD	38,127	0	0.75%	281	-32,175	6,233	0	1.00%	62	-108	6,187
	TOTAL CIVILIAN PERSONNEL COMPENSATION	52,902	0	0.74%	391	24,443	77,736	0	1.00%	777	-6,873	71,640
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	230	0	1.90%	5	188	423	0	1.80%	8	10	441
	TOTAL TRAVEL	230	0	2.17%	5	188	423	0	1.89%	8	10	441
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	956	0	-2.95%	-28	-59	869	0	2.21%	20	72	961
418	DLA MANAGED SUP/MAT MED/DENT	95	0	6.21%	6	618	719	0	-2.82%	-20	35	734
	TOTAL DWCF SUPPLIES AND MATERIALS	1,051	0	-2.09%	-22	559	1,588	0	0.00%	0	107	1,695
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	11	0	1.90%	0	4	15	0	1.80%	0	0	15
	TOTAL TRANSPORTATION	11	0	0.00%	0	4	15	0	0.00%	0	0	15
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	117	0	1.90%	2	-119	0	0	1.80%	0	0	0
915	RENTS (NON-GSA)	103	0	1.90%	2	309	414	0	1.80%	7	0	421
920	SUPPLIES & MATERIALS (NON-DWCF)	13,665	0	1.90%	259	13,480	27,404	0	1.80%	493	-1,128	26,769
921	PRINTING & REPRODUCTION	39	0	1.90%	1	-40	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	176	0	1.90%	4	91	271	0	1.80%	5	2	278
923	FACILITY MAINTENANCE BY CONTRACT	63,387	0	1.90%	1,204	11,520	76,111	-3	1.80%	1,370	-3,763	73,715
925	EQUIPMENT (NON-DWCF)	96	0	1.90%	2	775	873	0	1.80%	16	1	890
932	MANAGEMENT & PROFESSIONAL SUP SVS	194	0	1.90%	4	-198	0	0	1.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	177,301	1	1.90%	3,369	-148,530	32,141	-34	1.80%	577	3,643	36,327
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-2	0	1.90%	0	3	1	0	1.80%	0	0	1

FY 2013 Actual Overseas Contingency Operations \$272  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training**

**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
989 OTHER SERVICES	191	0	1.90%	3	-160	34	0	1.80%	1	-1	34
TOTAL OTHER PURCHASES	255,267	1	1.90%	4,850	-122,869	137,249	-37	1.80%	2,469	-1,246	138,435
GRAND TOTAL	309,461	1	1.69%	5,224	-97,675	217,011	-37	1.50%	3,254	-8,002	212,226

FY 2013 Actual Overseas Contingency Operations \$272  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**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 United States Air Force Academy (USAFA) and Air Education and Training Command (AETC). 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 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 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 2013 Actual Overseas Contingency Operations \$14,884  
FY 2014 Enacted Overseas Contingency Operations \$19,256

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Base Support**

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 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 2013 Actual Overseas Contingency Operations \$14,884  
FY 2014 Enacted Overseas Contingency Operations \$19,256

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
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**Activity Group: Accession Training**  
**Subactivity Group: Base Support**

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/aircraft crash rescue, emergency management and explosive ordnance disposal), 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.

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Base Support**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	BASE SUPPORT	<u>\$793,271</u>	<u>\$800,327</u>	<u>\$-29,636</u>	<u>-3.7%</u>	<u>\$770,691</u>	<u>\$770,691</u>	<u>\$759,809</u>
	SUBACTIVITY GROUP TOTAL	<u>\$793,271</u>	<u>\$800,327</u>	<u>\$-29,636</u>	<u>-3.7%</u>	<u>\$770,691</u>	<u>\$770,691</u>	<u>\$759,809</u>

FY 2013 Actual Overseas Contingency Operations \$14,884  
 FY 2014 Enacted Overseas Contingency Operations \$19,256

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
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**Activity Group: Accession Training**  
**Subactivity Group: Base Support**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$800,327</b>	<b>\$770,691</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-29,636	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>770,691</b>	
War Related and Disaster Supplemental Appropriation	19,256	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>789,947</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-19,256	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,234
Functional Transfers		-5,430
Program Changes	<u>                    </u>	<u>-15,686</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$770,691</b>	<b>\$759,809</b>

FY 2013 Actual Overseas Contingency Operations \$14,884  
FY 2014 Enacted Overseas Contingency Operations \$19,256

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 800,327</b>
1. Congressional Adjustments .....	\$ -29,636
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -29,636
i) Overestimation of Civilian FTE Targets .....	\$ -25,300
ii) Program Adjustment to Non-NIP Only .....	\$ -4,336
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount.....</b>	<b>\$ 770,691</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 19,256
a) Overseas Contingency Operations Funding .....	\$ 19,256
i) Overseas Contingency Operations Funding .....	\$ 19,256
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 789,947</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$14,884  
FY 2014 Enacted Overseas Contingency Operations \$19,256

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Subactivity Group: Base Support**

<b>Revised FY 2014 Estimate .....</b>	<b>\$ 789,947</b>
5. Less: Emergency Supplemental Funding .....	\$ -19,256
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -19,256
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 770,691</b>
6. Price Change .....	\$ 10,234
7. Transfers.....	\$ -5,430
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -5,430
i) Airmen Support Programs.....	\$ -5,046
Decrease reflects transfer to Primary Combat Forces (Subactivity Group 11Z) in order to establish a standard level of service for Airmen Support Programs to include: Sexual Assault Prevention and Response, Child and Youth, Food Services, Lodging, Fitness, Warfighter Support and Morale Welfare and Recreation. This adjustment impacts travel, supplies and materials, and other purchases. (FY 2014 Base: \$92,480)	
ii) Human Capital Management System.....	\$ -384
Decrease reflects transfer to Administration (Subactivity Group 42A). The adjustment is required to align funding within appropriate programs to assist in management control of information technology systems and ensure compliance with Fiscal Year 2012 National Defense Authorization Act, section 901 and United States code title 31, section 1105. (FY 2014 Base: \$384)	

FY 2013 Actual Overseas Contingency Operations \$14,884  
FY 2014 Enacted Overseas Contingency Operations \$19,256



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
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**Subactivity Group: Base Support**

8. Program Increases .....	\$ 34,168
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 34,168
i) Logistics Readiness .....	\$ 34,168
Increase supports baseline adjustment for travel, equipment contracts and facility contracts. The additional funding deters mission stoppage by enhancing inventory control and issuance of deployment equipment and supplies for warfighters; improved procurement of aircraft parts, munitions, and fuel delivery for training aircraft and pilot training programs; providing transportation for Basic Military Training, Technical Training, and Temporary Duty to School students. This adjustment impacts travel and other purchases. (FY 2014 Base: \$5,094)	
9. Program Decreases.....	\$ -49,854
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -49,854
i) Utilities.....	\$ -26,298
Decrease supports reduction in utility privatization funding due to a deliberate pause in soliciting new utility system privatization contracts. The Air Force will continue to fund the existing contracts. (FY 2014 Base: \$117,883)	
ii) Headquarters Reduction .....	\$ -14,917
The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by	

FY 2013 Actual Overseas Contingency Operations \$14,884  
FY 2014 Enacted Overseas Contingency Operations \$19,256

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
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Fiscal Year 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include travel, supplies and materials, and other purchases. (FY 2014 Base: \$371,808)

iii) Logistics and Installations Efficiencies ..... \$ -5,115

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2014 Base: \$44,471)

iv) Civilian Pay Program ..... \$ -3,524

Funding decrease supports the net reduction of 12 full-time equivalents in the following programs (FY 2014 Base: \$356,967; 4,642 WY):

a.) Voluntary Separation Incentive Payments: Decrease of \$2,619 Thousand reduces funds available to incentivize employees to leave Federal Service voluntarily.

b.) Various Mission Realignment: Decrease realigns \$1,158 Thousand and nine full-time equivalents to Subactivity Group 33C in order to accurately portray mission execution.

c.) Manpower Freeze and Reductions: Decrease of \$1,000 Thousand and 13 full-time equivalent supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8 percent reduction of the civilian workforce.

d.) Strategic Hiring Controls: Increase of \$1,428 Thousand and 12 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

e.) Headquarters Reduction: Decrease of \$175 Thousand and two full-time equivalents supports the

FY 2013 Actual Overseas Contingency Operations \$14,884  
FY 2014 Enacted Overseas Contingency Operations \$19,256

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
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Activity Group: Accession Training  
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Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019.

**FY 2015 Budget Request.....\$ 759,809**

FY 2013 Actual Overseas Contingency Operations \$14,884  
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**IV. Performance Criteria and Evaluation Summary:**

<b>SAG 031Z (AETC, USAFA)</b>	<b>FY 2013</b>	<b>FY2014</b>	<b>FY2015</b>
<b>A. Bachelor Housing Ops/Furn</b>			
No. of Officer Quarters	1,336	1,336	1,336
No. of Enlisted Quarters	6,114	6,114	6,114
No. of Contractor Quarters	0	0	0
<b>B. Other Morale, Welfare and Recreation (\$000)</b>	68,233	65,742	55,839
No. of Military Assigned	1009	1009	1009
No. of Civilian FTE Assigned	587	660	624
<b>C. Number of Motor Vehicles, Total</b>			
Owned	3,966	3,792	3,851
Leased	2,208	2,889	2,765
<b>D. Payments to GSA (\$000)</b>			
Standard Level User Charges (\$000)	455	455	455
Leased Space (000 Sq Ft)	25	25	25
<b>E. Non-GSA Lease Payments for Space</b>			
Leased Space (000 Sq Ft)	35	35	35
Recurring Reimbursements	105	105	105
One-time Reimbursements	0	0	0
<b>F. Child and Youth Development Programs</b>			
Number of Child Development Centers	22	22	22
Number of Family Child Care (FCC) Homes	80	80	80
Total Number of Children Receiving Care	8,604	8,604	8,604
Percent of Eligible Children Receiving Care	24%	24%	24%
Number of Children on Waiting List	592	526	526
Total Military Child Population (Infant to 12 years)	35,935	35,935	35,935
Number of Youth Facilities	21	21	21
Youth Population Served (Grades 1 to 12)	40,291	40,291	40,291

FY 2013 Actual Overseas Contingency Operations \$14,884  
FY 2014 Enacted Overseas Contingency Operations \$19,256

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	174	18	18	0
Officer	166	1	1	0
Enlisted	8	17	17	0
<u>Civilian FTEs (Total)</u>	4,519	4,642	4,630	-12
U.S. Direct Hire	4,519	4,642	4,630	-12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,519	4,642	4,630	-12
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	123	121	40	-81
<u>Annual Civilian Salary Cost</u>	75,667	78,378	77,775	-603
<u>Contractor FTEs (Total)</u>	1,616	1,051	1,134	83

FY 2013 Actual Overseas Contingency Operations \$14,884  
FY 2014 Enacted Overseas Contingency Operations \$19,256

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Subactivity Group: Base Support**

**VI. OP-32A Line Items:**

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	304,474	0	0.75%	2,281	19,070	325,825	0	1.00%	3,259	-3,323	325,761
103	WAGE BOARD	28,093	0	0.75%	209	221	28,523	0	1.00%	284	2,418	31,225
107	VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.00%	0	2,569	2,619	0	0.00%	0	-2,619	0
121	PERMANENT CHANGE OF STATION (PCS)	66	0	0.00%	0	-66	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	332,683	0	0.75%	2,490	21,794	356,967	0	0.99%	3,543	-3,524	356,986
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	19,725	0	1.90%	375	-11,144	8,956	0	1.80%	162	3,937	13,055
	TOTAL TRAVEL	19,725	0	1.90%	375	-11,144	8,956	0	1.81%	162	3,937	13,055
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2,397	0	-2.95%	-71	1,014	3,340	0	2.21%	73	166	3,579
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	382	0	3.80%	15	902	1,299	0	-1.15%	-14	-69	1,216
418	DLA MANAGED SUP/MAT MED/DENT	3,207	0	6.21%	199	12,880	16,286	0	-2.82%	-460	-410	15,416
	TOTAL DWCF SUPPLIES AND MATERIALS	5,986	0	2.39%	143	14,796	20,925	0	-1.92%	-401	-313	20,211
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	0	0	3.80%	0	1	1	0	0.00%	0	0	1
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0.00%	0	1	1	0	0.00%	0	0	1
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	10	0	-0.07%	0	619	629	0	5.65%	36	-70	595
671	DISN SUBSCRIPTION SERVICES (DSS)	188	0	4.10%	8	229	425	0	1.90%	8	-10	423
	TOTAL OTHER FUND PURCHASES	198	0	4.04%	8	848	1,054	0	4.17%	44	-80	1,018
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	1,809	0	1.90%	35	3,814	5,658	0	1.80%	102	-97	5,663
	TOTAL TRANSPORTATION	1,809	0	1.93%	35	3,814	5,658	0	1.80%	102	-97	5,663

FY 2013 Actual Overseas Contingency Operations \$14,884  
FY 2014 Enacted Overseas Contingency Operations \$19,256

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
Subactivity Group: Base Support**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	88,067	0	1.90%	1,673	28,143	117,883	0	1.80%	2,122	-26,298	93,707
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11,108	0	1.90%	210	4,016	15,334	0	1.80%	275	699	16,308
915	RENTS (NON-GSA)	19,656	0	1.90%	373	1,707	21,736	0	1.80%	392	-526	21,602
917	POSTAL SERVICES (U.S.P.S.)	3,099	0	1.90%	59	444	3,602	0	1.80%	65	-314	3,353
920	SUPPLIES & MATERIALS (NON-DWCF)	22,190	0	1.90%	422	7,145	29,757	0	1.80%	536	-3,370	26,923
921	PRINTING & REPRODUCTION	629	0	1.90%	12	1,152	1,793	0	1.80%	32	-25	1,800
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,425	0	1.90%	122	-1,345	5,202	0	1.80%	93	2,053	7,348
923	FACILITY MAINTENANCE BY CONTRACT	156,969	0	1.90%	2,982	-86,957	72,994	0	1.80%	1,313	18,439	92,746
925	EQUIPMENT (NON-DWCF)	2,689	0	1.90%	50	9,375	12,114	0	1.80%	217	-930	11,401
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.90%	0	3,337	3,337	0	1.80%	60	-1,268	2,129
932	MANAGEMENT & PROFESSIONAL SUP SVS	735	0	1.90%	14	-614	135	0	1.80%	2	-9	128
934	ENGINEERING & TECHNICAL SERVICES	-3	0	1.90%	0	14	11	0	1.80%	0	0	11
937	LOCALLY PURCHASED FUEL (NON-SF)	89	0	-2.95%	-3	-86	0	0	2.21%	0	0	0
955	OTHER COSTS-MEDICAL CARE	7	0	3.90%	0	-7	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	8,450	0	1.90%	161	-3,433	5,178	0	1.80%	93	-134	5,137
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	-15	0	1.90%	0	608	593	0	1.80%	10	-9	594
960	OTHER COSTS-INTEREST & DIVIDENDS	48	0	1.90%	1	163	212	0	1.80%	3	-2	213
964	OTHER COSTS-SUBSIST & SUPT OF PERS	86,293	0	1.90%	1,640	-23,030	64,903	0	1.80%	1,169	-2,998	63,074
987	OTHER INTRA-GOVERNMENTAL PURCHASES	14,739	0	1.90%	280	-15,194	-175	0	1.80%	-3	-575	-753
989	OTHER SERVICES	11,695	0	1.90%	222	10,604	22,521	0	1.80%	405	-5,772	17,154
	TOTAL OTHER PURCHASES	432,870	0	1.90%	8,218	-63,958	377,130	0	1.80%	6,784	-21,039	362,875
	GRAND TOTAL	793,271	0	1.42%	11,269	-33,849	770,691	0	1.33%	10,234	-21,116	759,809

FY 2013 Actual Overseas Contingency Operations \$14,884  
FY 2014 Enacted Overseas Contingency Operations \$19,256

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**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.

**II. Force Structure Summary:**

This program funds seven specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow AFB, TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH, Defense Foreign Language Institute, Monterey, CA; and Sheppard AFB, TX.

FY 2013 Actual Overseas Contingency Operations \$13,188  
FY 2014 Enacted Overseas Contingency Operations \$12,845



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Specialized Skill Training**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	SPECIALIZED SKILL TRAINING	\$338,552	\$399,364	\$-1,223	-0.31%	\$398,141	\$398,141	\$356,157
	SUBACTIVITY GROUP TOTAL	\$338,552	\$399,364	\$-1,223	-0.31%	\$398,141	\$398,141	\$356,157

FY 2013 Actual Overseas Contingency Operations \$13,188  
 FY 2014 Enacted Overseas Contingency Operations \$12,845

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Specialized Skill Training**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$399,364</b>	<b>\$398,141</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,223	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>398,141</b>	
War Related and Disaster Supplemental Appropriation	12,845	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>410,986</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-12,845	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,457
Functional Transfers		-1,061
Program Changes	<u>0</u>	<u>-46,380</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$398,141</b>	<b>\$356,157</b>

FY 2013 Actual Overseas Contingency Operations \$13,188  
FY 2014 Enacted Overseas Contingency Operations \$12,845

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Specialized Skill Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 399,364</b>
1. Congressional Adjustments .....	\$ -1,223
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -1,223
i) Overestimation of Civilian FTE Targets .....	\$ -1,117
ii) Program Adjustment to Non-NIP Only .....	\$ -106
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount.....</b>	<b>\$ 398,141</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 12,845
a) Overseas Contingency Operations Funding .....	\$ 12,845
i) Overseas Contingency Operations Funding .....	\$ 12,845
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 410,986</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$13,188  
 FY 2014 Enacted Overseas Contingency Operations \$12,845

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Specialized Skill Training**

<b>Revised FY 2014 Estimate .....</b>	<b>\$ 410,986</b>
5. Less: Emergency Supplemental Funding .....	\$ -12,845
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -12,845
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 398,141</b>
6. Price Change .....	\$ 5,457
7. Transfers.....	\$ -1,061
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -1,061
i) Basic Military Training Steel Toe Boots .....	\$ -1,061
Decrease reflects transfer to Recruit Training (Subactivity Group 31B) to allow issue of steel-toed boots in Basic Military Training. (FY 2014 Base: \$31,323)	
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -46,380

FY 2013 Actual Overseas Contingency Operations \$13,188  
FY 2014 Enacted Overseas Contingency Operations \$12,845

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Specialized Skill Training**

a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -46,380
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.	
ii) Technical Training .....	\$ -25,941
Decrease supports reducing technical training academic days and service core function quotas resulting in decrease to travel, supplies, equipment, and other purchases. (FY 2014 Base: \$227,057)	
iii) Air Advisory Academy .....	\$ -7,364
Decrease eliminates Air Advisor Training that supports skills for general purpose forces deploying in support of combatant commanders security cooperation and irregular warfare activities which resulted in decrease to travel, supplies, equipment and other purchases. (FY 2014 Base: \$7,364)	
iv) Civilian Pay Program.....	\$ -7,157
Funding decrease supports the net reduction of 59 full-time equivalents in the following programs (FY 2014 Base: \$145,650; 2,555 WY):	
a.) Strategic Hiring Controls: Decrease of \$6,877 Thousand and 56 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.	
b.) Headquarters Reduction: Decrease of \$341 Thousand and four full-time equivalents supports the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019.	
c.) Air Advisory Academy: Decrease of \$241 Thousand and three full-time equivalents supports stand-down of Air Advisory (AA) Academy. Ceases AA training that support skills for USAF general purpose	

FY 2013 Actual Overseas Contingency Operations \$13,188  
FY 2014 Enacted Overseas Contingency Operations \$12,845

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Specialized Skill Training**

forces deploying in support of combatant commanders' security cooperation and irregular warfare activities.

d.) Various Mission Realignment: Increase realigns \$302 Thousand and four full-time equivalents from Subactivity Group 31B in order to accurately portray mission execution.

v) Logistics and Installations Efficiencies..... \$ -4,835

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2014 Base: \$54,212)

vi) Knowledge Based Services Efficiency ..... \$ -1,083

The Air Force continues to reduce knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and retained knowledge based personnel. (FY 2014 Base: \$5,793)

**FY 2015 Budget Request.....\$ 356,157**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Specialized Skill Training**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2013 Actuals</u>			<u>FY 2014 Estimate</u>			<u>FY 2015 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Initial Skills</b>									
<b>Active</b>	50,483	49,142	10,602	49,997	46,066	10,010	49,997	46,066	9,575
<b>Guard</b>	12,210	11,845	2,560	13,964	14,437	2,960	13,964	14,437	2,831
<b>Reserve</b>	8,039	7,962	1,703	10,917	11,371	2,323	10,917	11,371	2,222
<b>Other</b>	6,298	5,967	1,305	8,046	8,347	1,708	8,046	8,347	1,634
<b>Total</b>	77,030	74,916	16,170	82,924	80,221	17,001	82,924	80,221	16,262
<b>Skill Progression</b>									
<b>Active</b>	33,405	33,055	2,094	37,400	37,934	2,661	37,400	37,934	2,661
<b>Guard</b>	4,273	4,158	266	4,858	4,813	342	4,858	4,813	342
<b>Reserve</b>	2,508	2,324	152	3,123	3,214	224	3,123	3,214	224
<b>Other</b>	1,650	1,633	103	2,206	2,215	156	2,206	2,215	156
<b>Total</b>	41,836	41,170	2,615	47,587	48,176	3,383	47,587	48,176	3,383
<b>Functional</b>									
<b>Active</b>	13,996	13,746	786	16,195	15,966	911	16,195	15,966	911
<b>Guard</b>	1,415	1,409	80	1,693	1,693	96	1,693	1,693	96
<b>Reserve</b>	1,117	1,108	63	1,231	1,231	70	1,231	1,231	70
<b>Other</b>	778	779	44	634	633	36	634	633	36
<b>Total</b>	17,306	17,042	973	19,753	19,523	1,113	19,753	19,523	1,113

**NOTES:**

There are several Outputs which are greater than the Input due to Programmed Grads crossing Fiscal Years (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 2013 Actual Overseas Contingency Operations \$13,188  
FY 2014 Enacted Overseas Contingency Operations \$12,845

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Specialized Skill Training**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	26,170	18,069	14,970	-3,099
Officer	4,014	2,834	2,573	-261
Enlisted	22,156	15,235	12,397	-2,838
<u>Civilian FTEs (Total)</u>	2,373	2,555	2,496	-59
U.S. Direct Hire	2,373	2,555	2,496	-59
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,373	2,555	2,496	-59
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>	61,309	57,006	56,069	-937
<u>Contractor FTEs (Total)</u>	426	398	280	-118

FY 2013 Actual Overseas Contingency Operations \$13,188  
FY 2014 Enacted Overseas Contingency Operations \$12,845



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Specialized Skill Training**

**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	138,570	0	0.75%	1,038	-8,304	131,304	0	1.00%	1,313	-8,465	124,152
103	WAGE BOARD	6,844	0	0.75%	49	7,453	14,346	0	1.00%	143	1,308	15,797
107	VOLUNTARY SEPARATION INCENTIVE PAY	55	0	0.00%	0	-55	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	72	0	0.00%	0	-72	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	145,541	0	0.75%	1,087	-978	145,650	0	1.00%	1,456	-7,157	139,949
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	88,929	0	1.90%	1,690	10,058	100,677	0	1.80%	1,812	-16,920	85,569
	TOTAL TRAVEL	88,929	0	1.90%	1,690	10,058	100,677	0	1.80%	1,812	-16,920	85,569
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,762	0	-2.95%	-52	-206	1,504	0	2.21%	33	-62	1,475
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,648	0	3.80%	101	1,009	3,758	0	-1.15%	-43	507	4,222
418	DLA MANAGED SUP/MAT MED/DENT	5,049	0	6.21%	314	4,124	9,487	0	-2.82%	-268	1,216	10,435
	TOTAL DWCF SUPPLIES AND MATERIALS	9,459	0	3.84%	363	4,927	14,749	0	-1.88%	-278	1,661	16,132
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	3	0	3.80%	0	161	164	0	0.00%	0	-164	0
	TOTAL DWCF EQUIPMENT PURCHASES	3	0	0.00%	0	161	164	0	0.00%	0	-164	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	868	0	-0.07%	-1	-465	402	0	5.65%	23	-46	379
647	DISA ENTERPRISE COMPUTING CENTERS	491	0	3.35%	16	136	643	0	-0.74%	-5	-20	618
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.10%	0	28	28	0	1.90%	1	-2	27
	TOTAL OTHER FUND PURCHASES	1,359	0	1.10%	15	-301	1,073	0	1.77%	19	-68	1,024
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	112	0	1.90%	2	27	141	0	1.80%	3	-9	135

FY 2013 Actual Overseas Contingency Operations \$13,188  
FY 2014 Enacted Overseas Contingency Operations \$12,845

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Specialized Skill Training**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
TOTAL TRANSPORTATION	112	0	1.79%	2	27	141	0	2.13%	3	-9	135
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	169	0	1.90%	3	-98	74	0	1.80%	2	0	76
915 RENTS (NON-GSA)	626	0	1.90%	11	-484	153	0	1.80%	3	-13	143
917 POSTAL SERVICES (U.S.P.S.)	40	0	1.90%	1	-41	0	0	1.80%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	16,841	0	1.90%	321	16,353	33,515	0	1.80%	604	-5,638	28,481
921 PRINTING & REPRODUCTION	1,085	0	1.90%	21	-840	266	0	1.80%	5	-22	249
922 EQUIPMENT MAINTENANCE BY CONTRACT	34,813	0	1.90%	662	18,786	54,261	0	1.80%	977	-15,771	39,467
923 FACILITY MAINTENANCE BY CONTRACT	20	0	1.90%	0	1,208	1,228	0	1.80%	23	-153	1,098
925 EQUIPMENT (NON-DWCF)	14,726	0	1.90%	279	11,598	26,603	0	1.80%	478	1,315	28,396
932 MANAGEMENT & PROFESSIONAL SUP SVS	238	0	1.90%	5	-243	0	0	1.80%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	1,086	1,086	0	1.80%	20	-462	644
937 LOCALLY PURCHASED FUEL (NON-SF)	37	0	-2.95%	-1	-36	0	0	2.21%	0	0	0
955 OTHER COSTS-MEDICAL CARE	44	0	3.90%	2	-46	0	0	3.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	1,613	0	1.90%	30	-1,107	536	0	1.80%	10	-72	474
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	5	0	1.90%	0	-5	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	437	0	1.90%	8	-196	249	0	1.80%	4	217	470
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-10,393	0	1.90%	-197	20,679	10,089	0	1.80%	182	-95	10,176
989 OTHER SERVICES	32,848	0	1.90%	621	-25,842	7,627	0	1.80%	137	-4,090	3,674
TOTAL OTHER PURCHASES	93,149	0	1.90%	1,766	40,772	135,687	0	1.80%	2,445	-24,784	113,348
GRAND TOTAL	338,552	0	1.45%	4,923	54,666	398,141	0	1.37%	5,457	-47,441	356,157

FY 2013 Actual Overseas Contingency Operations \$13,188  
FY 2014 Enacted Overseas Contingency Operations \$12,845

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**Activity Group: Basic Skills and Advanced Training**  
**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).

JSUPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance 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 NAS Pensacola, FL.

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**Subactivity Group: Flight Training**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	FLIGHT TRAINING	\$689,164	\$792,275	\$-329	-0.04%	\$791,946	\$791,946	\$697,594
	SUBACTIVITY GROUP TOTAL	\$689,164	\$792,275	\$-329	-0.04%	\$791,946	\$791,946	\$697,594

FY 2013 Actual Overseas Contingency Operations \$948  
 FY 2014 Enacted Overseas Contingency Operations \$731

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$792,275</b>	<b>\$791,946</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-329	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>791,946</b>	
War Related and Disaster Supplemental Appropriation	731	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>792,677</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-731	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,765
Functional Transfers		0
Program Changes		<u>-100,117</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$791,946</b>	<b>\$697,594</b>

FY 2013 Actual Overseas Contingency Operations \$948  
FY 2014 Enacted Overseas Contingency Operations \$731

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**Subactivity Group: Flight Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 792,275</b>
1. Congressional Adjustments .....	\$ -329
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -329
i) Program Adjustment to Non-NIP Only .....	\$ -261
ii) Overestimation of Civilian FTE Targets .....	\$ -68
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount.....</b>	<b>\$ 791,946</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 731
a) Overseas Contingency Operations Funding .....	\$ 731
i) Overseas Contingency Operations Funding .....	\$ 731
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 792,677</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$948  
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<b>Revised FY 2014 Estimate .....</b>	<b>\$ 792,677</b>
5. Less: Emergency Supplemental Funding .....	\$ -731
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -731
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 791,946</b>
6. Price Change .....	\$ 5,765
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 120
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 120
i) Weapon System Sustainment.....	\$ 120
a. Sustaining Engineering: (\$-52)	
1) T-38: (\$-52)	
Decreased funding due to completion of landing gear integrity program.	
b. Technical Orders: (\$172)	
1) Undergraduate Pilot Training: (\$172)	
Increase funding reflects supports increase in T-38 technical data requirements, frequency of revisions, and	

FY 2013 Actual Overseas Contingency Operations \$948  
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page count. (FY 2014 Base: \$12,082)

9. Program Decreases.....	\$ -100,237
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -100,237

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.

ii) Flying Hour Program ..... \$ -77,076

The FY 2015 Flying Hour Program 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. The FY 2015 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour"). The Air Force submission aligns resources to meet our highest priorities; sustains the capabilities required to project prompt and decisive global vigilance, reach, and power in and through air, space and cyberspace, to anywhere on the globe; and enables the Air Force to address key readiness issues. Full readiness recovery will be an enduring process across future defense program years.

The following is a detailed breakout of the program changes by aircraft: TG-15A (\$0, 0 hours); TG-15B (\$0, 0 hours); TG-16A (\$0, 0 hours); TH-1H (\$1,066, -296 hours); T-1A (-\$3,591, -4,681 hours); T-6A (-\$4,486, -13,317 hours); T-38C (-\$70,083, -2,596 hours); T-41D (\$23, 0 hours); T-51A (-\$335, -11,255 hours); UV-18B (\$21, 0 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price adjustments in the cost per flying hour for fuel, parts and supplies in FY 2015. (FY 2014 Base: \$444,169)



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iii) Undergraduate Flying Training ..... \$ -11,313

Decrease supports reduction to Undergraduate Flying Training program in line with anticipated force structure and end strength reductions. Decrease results in reduction of supplies and equipment. (FY 2014 Base: \$187,430)

iv) Civilian Pay Program ..... \$ -9,567

Funding decrease supports the net reduction of 94 full-time equivalents in the following programs (FY 2014 Base: \$140,880; 1,945 WY):

a.) Strategic Hiring Controls: Decrease of \$9,035 Thousand and 87 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

b.) Manpower Freeze and Reductions: Decrease of \$602 Thousand and eight full-time equivalent supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8 percent reduction of the civilian workforce.

c.) Various Mission Realignment: Decrease realigns \$369 Thousand and five full-time equivalents to Subactivity Group 11D in order to accurately portray mission execution.

d.) Precision Measurement Equipment Laboratory: Increase of \$439 Thousand and six full-time equivalents supports Precision Measurement Equipment Laboratory (PMEL) enterprise; provides Testing, Measurement, and Diagnostic Equipment and calibration for Air Force equipment and tools supporting maintenance. Implements Repair Network Integration to optimize PMEL enterprise by reducing/consolidating civilian/military manpower and Operations and Maintenance funding from 74 locations to 67.

v) Logistics and Installations Efficiencies ..... \$ -2,281

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand

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quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2014 Base: \$85,005)

**FY 2015 Budget Request.....\$ 697,594**

FY 2013 Actual Overseas Contingency Operations \$948  
FY 2014 Enacted Overseas Contingency Operations \$731

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**IV. Performance Criteria and Evaluation Summary:**

TAI (Total Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
G010BT	0	0	12	12	0
G010CT	3	3	5	5	3
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	19	19	19	19
H001HT	26	26	26	26	28
T001A0	178	178	178	178	178
T006A0	445	445	444	444	445
T038C0	433	433	456	456	433
T041D0	4	4	29	29	4
T051A0	3	3	3	3	3
T053A0	25	25	25	25	25
V018BU	3	3	3	3	3
Total	1,144	1,144	1,205	1,205	1,146

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PAA (Primary Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
G010BT	0	0	12	12	0
G010CT	3	3	5	5	3
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	19	19	19	19
H001HT	23	23	23	23	23
T001A0	165	165	163	163	163
T006A0	331	331	341	341	341
T038C0	327	327	358	358	327
T041D0	4	4	29	29	4
T051A0	3	3	3	3	3
T053A0	25	25	25	25	25
V018BU	2	2	2	2	2
Total	907	907	985	985	915

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>BAI (Backup Aircraft Inventory)</b>					
H001HT	3	3	3	3	3
T001A0	8	8	10	10	10
T006A0	35	35	35	35	35
T038C0	60	60	46	46	60
V018BU	1	1	1	1	1
<b>Total</b>	<b>107</b>	<b>107</b>	<b>95</b>	<b>95</b>	<b>109</b>

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>AR (Attrition Reserve)</b>					
H001HT	0	0	0	0	2
T001A0	5	5	5	5	5
T006A0	79	79	68	68	69
T038C0	46	46	52	52	46
Total	130	130	125	125	122

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<b>Flying Hours</b>	<b>Budgeted Value</b>	<b><u>FY 2013</u></b>		<b>Percent <u>Executed</u></b>	<b><u>FY 2014</u></b>		<b>Percent <u>Executed</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual Value</u></b>			<b><u>Budgeted Value</u></b>	<b><u>Enacted Value</u></b>		<b><u>Estimate Value</u></b>
Dollars	\$371,629	\$371,629		100.0%	\$444,169	\$444,169	100.0%	\$368,398
Hours	345,035	345,035		100.0%	388,716	388,716	100.0%	366,867

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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,543	7,019	6,854	-165
Officer	5,747	3,506	3,325	-181
Enlisted	3,796	3,513	3,529	16
<u>Civilian FTEs (Total)</u>	1,773	1,945	1,851	-94
U.S. Direct Hire	1,773	1,945	1,851	-94
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,773	1,945	1,851	-94
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	30	29	29	0
<u>Annual Civilian Salary Cost</u>	70,968	73,528	72,845	-683
<u>Contractor FTEs (Total)</u>	1,067	1,253	1,127	-126

FY 2013 Actual Overseas Contingency Operations \$948  
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**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	58,780	0	0.75%	438	70,225	129,443	0	1.00%	1,295	-9,662	121,076
103	WAGE BOARD	64,887	0	0.75%	487	-53,937	11,437	0	1.00%	115	95	11,647
121	PERMANENT CHANGE OF STATION (PCS)	30	0	0.00%	0	-30	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	123,697	0	0.75%	925	16,258	140,880	0	1.00%	1,410	-9,567	132,723
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	12,665	0	1.90%	241	-838	12,068	0	1.80%	217	2,565	14,850
	TOTAL TRAVEL	12,665	0	1.90%	241	-838	12,068	0	1.80%	217	2,565	14,850
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	230,314	0	-2.95%	-6,794	14,754	238,274	0	2.21%	5,265	-14,530	229,009
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	72,276	0	3.80%	2,747	27,095	102,118	0	-1.15%	-1,175	-39,593	61,350
418	DLA MANAGED SUP/MAT MED/DENT	69,308	0	6.21%	4,303	41,707	115,318	0	-2.82%	-3,253	-23,864	88,201
	TOTAL DWCF SUPPLIES AND MATERIALS	371,898	0	0.07%	256	83,556	455,710	0	0.18%	837	-77,987	378,560
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	145	0	-0.07%	0	-145	0	0	5.65%	0	22	22
671	DISN SUBSCRIPTION SERVICES (DSS)	110	0	4.10%	4	-114	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	255	0	1.57%	4	-259	0	0	0.00%	0	22	22
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	172	0	1.90%	3	-140	35	0	1.80%	1	39	75
	TOTAL TRANSPORTATION	172	0	1.74%	3	-140	35	0	2.86%	1	39	75
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	1,078	0	1.90%	21	-1,099	0	0	1.80%	0	117	117
914	PURCHASED COMMUNICATIONS (NON-DWCF)	184	0	1.90%	4	-188	0	0	1.80%	0	5	5
915	RENTS (NON-GSA)	8	0	1.90%	0	-8	0	0	1.80%	0	0	0

FY 2013 Actual Overseas Contingency Operations \$948  
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Exhibit OP-5, Subactivity Group 32B

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**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Flight Training**

	<u>FY 2013</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 2014</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 2015</u> <u>Program</u>	
917	POSTAL SERVICES (U.S.P.S.)	2	0	1.90%	0	-2	0	1.80%	0	1	1	
920	SUPPLIES & MATERIALS (NON-DWCF)	8,980	0	1.90%	171	-2,986	6,165	1.80%	112	-1,228	5,049	
921	PRINTING & REPRODUCTION	557	0	1.90%	10	-433	134	1.80%	2	-107	29	
922	EQUIPMENT MAINTENANCE BY CONTRACT	139,664	0	1.90%	2,653	-24,022	118,295	1.80%	2,131	11,666	132,092	
923	FACILITY MAINTENANCE BY CONTRACT	30,535	0	1.90%	580	34,627	65,742	1.80%	1,183	-21,491	45,434	
925	EQUIPMENT (NON-DWCF)	4,932	0	1.90%	91	-1,807	3,216	1.80%	57	1,294	4,567	
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	4	0	1.90%	0	-4	0	1.80%	0	0	0	
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,275	0	1.90%	24	-1,194	105	1.80%	2	-40	67	
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	753	753	1.80%	13	-684	82	
937	LOCALLY PURCHASED FUEL (NON-SF)	5	0	-2.95%	0	-5	0	2.21%	0	0	0	
957	OTHER COSTS-LANDS AND STRUCTURES	433	0	1.90%	8	794	1,235	1.80%	22	43	1,300	
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	120	0	1.90%	2	16,648	16,770	1.80%	302	-207	16,865	
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-8,810	0	1.90%	-167	-38,889	-47,866	1.80%	-861	8,981	-39,746	
989	OTHER SERVICES	1,510	0	1.90%	28	17,166	18,704	1.80%	337	-13,539	5,502	
	TOTAL OTHER PURCHASES	180,477	0	1.90%	3,425	-649	183,253	1.80%	3,300	-15,189	171,364	
	GRAND TOTAL	689,164	0	0.70%	4,854	97,928	791,946	0	0.73%	5,765	-100,117	697,594

FY 2013 Actual Overseas Contingency Operations \$948  
FY 2014 Enacted Overseas Contingency Operations \$731

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Professional Development Education**

**I. Description of Operations Financed:**

Professional Military Education (PME) programs located at Air University (AU) enhance and develop critical leadership skills of commissioned officers, civilians, and Non-commissioned officers and prepare them for progressively more responsible positions. PME resident programs include Squadron Officer School (SOS), Air Command and Staff College (ACSC), Air War College (AWC), Airman Leadership Schools (ALS), Non-Commissioned Officer Academy (NCOA), Senior Non-Commissioned Officer Academy (SNCOA) and the Chief Leadership Course (CLC). Courses may be taken by correspondence; however, Air Force Instructions 36-2301 requires in-residence attendance for enlisted promotion.

SOS, ACSC, and AWC are the PME programs comprising the officer continuum of education and fall within the control of the Spaatz Center for Officer Education. SOS begins the journey of company grade officers and civilian equivalents to become professional military warrior-leaders. Their mission is to develop 21st Century Airmen who can champion what aerospace power brings to joint or combined operations and who believe that team achievement is more important than individual success. ACSC, the Air Force's intermediate service school, prepares field grade officers and civilian equivalents to assume higher responsibility within the military and other government arenas. ACSC teaches the skills necessary for air and space operations in support of a joint campaign as well as leadership and command; ACSC focuses on shaping and molding tomorrow's leaders and commanders. In-residence graduates earn a Masters of Military Operational Art and Science degree. AWC, the Air Force's senior service school, conducts an educational program of the highest quality with an emphasis on air power that contributes to the professional development and motivation of senior officers. The mission of AWC is to improve Air Force contribution to national security through joint education and senior leader development focused on military strategy and the employment of air power. In-residence graduates earn a Masters of Strategic Studies degree.

Air Force policy requires ALS, NCOA and SNCOA in-residence attendance as a pre-requisite for enlisted force promotion. All enlisted PME falls within the Barnes Center for Enlisted Education. ALS is the first step in building the foundation of the Air Force NCO corps as leaders, supervisors, and managers, and directly contributes to the pool of chief master sergeants who will lead the enlisted corps of the future. ALS provides the student with foundational skills and greater appreciation for the profession of arms. Enlisted personnel do not formally evaluate personnel they supervise, nor assume NCO status, without this first level of enlisted PME. NCOA provides students with enhanced leadership skills and emphasizes development of NCOs as managers. This course must be completed within two years of assuming Technical Sergeant rank. SNCOA provides current, effective and appropriate leadership and management education and training to meet current and foreseeable requirements of the ever changing Air Force and Department of Defense missions. SNCOA must be completed before assuming Senior Master Sergeant rank.

Professional Continuing Education (PCE) programs enhance the technical, management, and leadership skills of personnel. The PCE program provides 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. PCE provides students with the opportunity to think critically, plan strategically, and apply those skills and knowledge to future programs and challenges. PCE programs include courses offered through the LeMay Center for Doctrine Development and Education (LeMay), Ira C. Eaker Center for Professional Development (Eaker), and Air Force Institute of Technology (AFIT). LeMay designs, executes, and assesses educational and operational wargames, as well as educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Throughout the fiscal year, over 22 wargames are designed and executed, touching 9,300 PME, PCE, and operational participants. Courses taught at LeMay include the Joint Flag Officer Warfighting, Joint Force Air Component Commander, Joint Air Operations Planning, Contingency Wartime Planning, Combined Forces Air Component Commander and the Information Warfare Courses. Eaker offers 88 separate professional continuing education programs for over 6,500 Air Force and Department of Defense personnel. Eaker's PCE programs are aimed at chaplains, comptrollers, personnel specialists, and commanders. AFIT, located at Wright Patterson AFB, Ohio, offers continuing education courses through its School of Systems and Logistics; Civil Engineer and Services School; Civilian Institution Programs at civilian universities; and Center for Systems Engineering.

FY 2013 Actual Overseas Contingency Operations \$2,034

FY 2014 Enacted Overseas Contingency Operations \$607

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Professional Development Education**

Graduate education programs are offered through the School of Advanced Air and Space Studies (SAASS) and AFIT. SAASS is the Air Force graduate school charged with producing strategists through advanced education in the art and science of air, space, and cyberspace power to defend the United States and protect its interests. Students are awarded a Masters of Airpower Art and Science degree upon graduation. AFIT is the Air Force's graduate School of Engineering and Management Studies as well as its institution for technical professional continuing education. A component of Air University, AFIT is committed to providing responsive, defense-focused graduate and continuing education, research and consultation to improve Air Force and joint operational capability and sustain the technological supremacy of America's air and space forces. AFIT students can earn degrees in engineering, science, logistics, and acquisition. Through its civilian institution programs, AFIT also manages the educational programs of officers enrolled in Naval Post Graduate School (NPS), civilian universities, research centers, hospitals, and industrial organizations; both at the graduate and continuing education levels.

**II. Force Structure Summary:**

The Air Force programs funded in this Subactivity Group play a vital role in fulfilling the mission of the United States Air Force. To uphold the national purpose and to achieve the nation's objectives, the Air Force must maintain a corps of officers, enlisted personnel, and civilians dedicated to the nation's defense. Air Force employees must have an in-depth knowledge of war and the military sciences to meet the challenges of today and tomorrow's world. This knowledge is gained through the professional and specialized education programs, research and doctrinal studies, and degree programs at civilian educational institutions. The PME programs educate airmen on the capabilities of air and space power and its role in national security. These programs focus on the knowledge and abilities needed to develop, employ, command and support air and space power at the highest levels. The Air Force has four officer PME schools located at Maxwell Air Force Base. Squadron Officer School provides PME for junior officers and civilian equivalents. Air Command and 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 (includes the Air National Guard NCOA) and one Senior NCO Academy at Maxwell-Gunter AFB.

FY 2013 Actual Overseas Contingency Operations \$2,034  
FY 2014 Enacted Overseas Contingency Operations \$607

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Professional Development Education**

**III. Financial Summary (\$ in Thousands):**

		FY 2014						
<b>A. <u>Program Elements</u></b>		<b>FY 2013 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2015 <u>Estimate</u></b>
1.	PROFESSIONAL DEVELOPMENT EDUCATION	\$190,291	\$248,958	\$-631	-0.25%	\$248,327	\$248,327	\$219,441
	SUBACTIVITY GROUP TOTAL	\$190,291	\$248,958	\$-631	-0.25%	\$248,327	\$248,327	\$219,441

FY 2013 Actual Overseas Contingency Operations \$2,034  
 FY 2014 Enacted Overseas Contingency Operations \$607

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Professional Development Education**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$248,958</b>	<b>\$248,327</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-626	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-5	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>248,327</b>	
War Related and Disaster Supplemental Appropriation	607	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>248,934</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-607	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,738
Functional Transfers		0
Program Changes		-32,624
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$248,327</b>	<b>\$219,441</b>

FY 2013 Actual Overseas Contingency Operations \$2,034  
 FY 2014 Enacted Overseas Contingency Operations \$607

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Professional Development Education**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 248,958</b>
1. Congressional Adjustments .....	\$ -631
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -626
i) Overestimation of Civilian FTE Targets .....	\$ -504
ii) Program Adjustment to Non-NIP Only .....	\$ -122
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -5
i) Office of the Secretary of Defense General Provisions .....	\$ -5
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 248,327</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 607
a) Overseas Contingency Operations Funding .....	\$ 607
i) Overseas Contingency Operations Funding .....	\$ 607
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 248,934</b>

FY 2013 Actual Overseas Contingency Operations \$2,034  
 FY 2014 Enacted Overseas Contingency Operations \$607

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Professional Development Education**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 248,934</b>
5. Less: Emergency Supplemental Funding .....	\$ -607
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -607
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 248,327</b>
6. Price Change .....	\$ 3,738
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -32,624
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -32,624

FY 2013 Actual Overseas Contingency Operations \$2,034  
 FY 2014 Enacted Overseas Contingency Operations \$607



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Subactivity Group: Professional Development Education**

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.

ii) Professional Military Education ..... \$ -24,463  
Decrease supports strategic efficiency reduction of 20 percent to production support activities, which resulted in decreased funds for travel and supplies. (FY 2014 Base: \$75,388)

iii) Civilian Pay Program ..... \$ -5,807  
Funding decrease supports the net reduction of 62 full-time equivalents in the following programs (FY 2014 Base: \$86,911; 816 WY):

a.) Strategic Hiring Controls: Decrease of \$4,953 Thousand and 53 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

b.) Headquarters Reduction: Decrease of \$854 Thousand and nine full-time equivalents supports the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019.

iv) Air Force Institute of Technology (AFIT) ..... \$ -2,354  
Decrease supports strategic efficiency reduction of 20 percent in AFIT graduate education requirements and associated AFIT staff. (FY 2014 Base: \$3,134)

**FY 2015 Budget Request.....\$ 219,441**

FY 2013 Actual Overseas Contingency Operations \$2,034  
FY 2014 Enacted Overseas Contingency Operations \$607

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Professional Development Education**

**IV. Performance Criteria and Evaluation Summary:**

**Professional Military Education (6)**

	<u>FY 2013 Actual</u>			<u>FY 2014 Estimate</u>			<u>FY 2015 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
<b>Professional Military Schools (1)</b>									
Air Force (2)	11,264	10,505	1,721	28,907	28,889	3,518	28,878	28,907	3,509
Reserves	458	435	75	662	663	100	663	662	100
Guard	1,107	982	142	572	572	86	572	572	86
Other (3)	15,832	15,831	1,806	594	592	329	591	594	328
<b>Total Authorizations</b>	<b>28,661</b>	<b>27,753</b>	<b>3,744</b>	<b>30,735</b>	<b>30,716</b>	<b>4,032</b>	<b>30,704</b>	<b>30,735</b>	<b>4,023</b>
<b>Professional Continuing Education (4)</b>									
	<u>FY 2013 Actual</u>			<u>FY 2014 Estimate</u>			<u>FY 2015 Estimate</u>		
Air Force (2)	3,939	3,719	118	4,358	4,358	127	3,521	3,521	103
Reserves	200	199	6	227	227	6	193	192	6
Guard	348	347	10	300	300	9	295	293	9
Other (3)	188	373	8	3,477	3,477	96	250	283	8
<b>Total Authorizations</b>	<b>4,675</b>	<b>4,638</b>	<b>142</b>	<b>8,362</b>	<b>8,362</b>	<b>238</b>	<b>4,259</b>	<b>4,289</b>	<b>126</b>
<b>Graduate Education (5)</b>									
	<u>FY 2013 Actual</u>			<u>FY 2014 Estimate</u>			<u>FY 2015 Estimate</u>		
Air Force (2)	642	565	1,029	649	608	1,075	643	627	1,052
Reserves	1	2	2	9	15	20	8	5	10
Guard	1	1	1	1	1	1	1	1	1
Other (3)	82	58	116	73	81	130	82	84	138
<b>Total Authorizations</b>	<b>726</b>	<b>626</b>	<b>1,148</b>	<b>732</b>	<b>705</b>	<b>1,227</b>	<b>734</b>	<b>717</b>	<b>1,200</b>

NOTES:

- 1) PME includes only resident AWC, ACSC, SOC (SOS and ASBC), SNCOA, CLC, all NCOAs, and ALS. 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 (PCE) includes resident and satellite offerings for Air Education and Training Command (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. FY13 based on estimated entered and graduated data as of 11 Jun 13, FY14 based on FY14 PGL (Nov 2012), FY13 – FY14 graduates based on FY10-11-12 input: FY15 input is based on FY14 PGL (Nov 2012) and 3 year averages as estimates for user funded; FY14 and FY15 output based on FY12-13 estimated input.
- 6) ALS "input" for FY14 – FY15 based on PGLs published Jul12. No updates have been received.
- 7) Workload is based on 246 training days per year per AETC formula: (Input+Output)/average length\*246.

FY 2013 Actual Overseas Contingency Operations \$2,034  
FY 2014 Enacted Overseas Contingency Operations \$607

Exhibit OP-5, Subactivity Group 32C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Professional Development Education**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,289</u>	<u>3,335</u>	<u>3,099</u>	<u>-236</u>
Officer	583	2,615	2,396	-219
Enlisted	706	720	703	-17
<u>Civilian FTEs (Total)</u>	<u>750</u>	<u>816</u>	<u>754</u>	<u>-62</u>
U.S. Direct Hire	750	816	754	-62
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	750	816	754	-62
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>109,148</u>	<u>106,509</u>	<u>108,719</u>	<u>2,210</u>
<u>Contractor FTEs (Total)</u>	<u>110</u>	<u>192</u>	<u>169</u>	<u>-23</u>

FY 2013 Actual Overseas Contingency Operations \$2,034  
FY 2014 Enacted Overseas Contingency Operations \$607

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Professional Development Education**

**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	81,228	0	0.75%	605	-1,935	79,898	0	1.00%	800	-5,901	74,797
103	WAGE BOARD	625	0	0.75%	3	6,385	7,013	0	1.00%	70	94	7,177
107	VOLUNTARY SEPARATION INCENTIVE PAY	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	81,936	0	0.74%	608	4,367	86,911	0	1.00%	870	-5,807	81,974
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	67,622	-4	1.90%	1,284	43,746	112,648	-3	1.80%	2,028	-21,876	92,797
	TOTAL TRAVEL	67,622	-4	1.90%	1,284	43,746	112,648	-3	1.80%	2,028	-21,876	92,797
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	15	0	-2.95%	0	1	16	0	2.21%	0	1	17
418	DLA MANAGED SUP/MAT MED/DENT	404	0	6.21%	25	1,182	1,611	0	-2.82%	-45	51	1,617
	TOTAL DWCF SUPPLIES AND MATERIALS	419	0	5.97%	25	1,183	1,627	0	-2.77%	-45	52	1,634
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	214	0	-0.07%	0	792	1,006	0	5.65%	57	-89	974
647	DISA ENTERPRISE COMPUTING CENTERS	14	0	3.35%	0	-14	0	0	-0.74%	0	0	0
	TOTAL OTHER FUND PURCHASES	228	0	0.00%	0	778	1,006	0	5.67%	57	-89	974
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	58	0	1.90%	1	-50	9	0	1.80%	0	-1	8
	TOTAL TRANSPORTATION	58	0	1.72%	1	-50	9	0	0.00%	0	-1	8
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	40	0	1.90%	1	-40	1	0	1.80%	0	0	1
914	PURCHASED COMMUNICATIONS (NON-DWCF)	149	0	1.90%	2	-146	5	0	1.80%	0	0	5
915	RENTS (NON-GSA)	133	0	1.90%	3	-130	6	0	1.80%	0	-4	2

FY 2013 Actual Overseas Contingency Operations \$2,034  
FY 2014 Enacted Overseas Contingency Operations \$607

Exhibit OP-5, Subactivity Group 32C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Professional Development Education**

	<u>FY 2013</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 2014</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 2015</u> <u>Program</u>	
917	POSTAL SERVICES (U.S.P.S.)	20	0	1.90%	0	-20	0	1.80%	0	0	0	
920	SUPPLIES & MATERIALS (NON-DWCF)	7,684	0	1.90%	145	4,876	12,705	0	1.80%	229	-1,150	11,784
921	PRINTING & REPRODUCTION	87	0	1.90%	2	-85	4	0	1.80%	0	-2	2
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,309	0	1.90%	42	903	3,254	0	1.80%	59	-172	3,141
925	EQUIPMENT (NON-DWCF)	6,726	0	1.90%	128	1,577	8,431	0	1.80%	153	255	8,839
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,827	0	1.90%	35	4,245	6,107	0	1.80%	110	-53	6,164
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	9	9	0	1.80%	0	0	9
957	OTHER COSTS-LANDS AND STRUCTURES	254	0	1.90%	4	-258	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	202	0	1.90%	4	-206	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	7,188	0	1.90%	136	-13,557	-6,233	0	1.80%	-112	353	-5,992
989	OTHER SERVICES	13,409	0	1.90%	253	8,175	21,837	0	1.80%	392	-4,130	18,099
	TOTAL OTHER PURCHASES	40,028	0	1.89%	755	5,343	46,126	0	1.80%	831	-4,903	42,054
	GRAND TOTAL	190,291	-4	1.40%	2,673	55,367	248,327	-3	1.51%	3,741	-32,624	219,441

FY 2013 Actual Overseas Contingency Operations \$2,034  
FY 2014 Enacted Overseas Contingency Operations \$607

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Training Support**

**I. Description of Operations Financed:**

Activities support essential training functions encompassing 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. Field Training Detachments conduct on-site training at Active, Guard and Reserve installations on weapon systems identified to specific commands. The Air Force Career Development Academy manages the development of 296 courses. These include Career Development Courses (CDCs) and Specialized Courses that are delivered via Distance Learning for enrolled personnel from Active Duty Air Force, Guard, Reserve, other Services, Civil Air Patrol, Civilians and Government Contractors.

**II. Force Structure Summary:**

The Air Force has 45 Field Training Detachments including various worldwide locations. The Muir S. Fairchild Research Information Center library 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 publishes bibliographies and the Air University Library Index to Military Periodicals.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Training Support**

**III. Financial Summary (\$ in Thousands):**

		FY 2014						
A.	<u>Program Elements</u>	<u>FY 2013</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2015</u> <u>Estimate</u>
1.	TRAINING SUPPORT	\$103,542	\$106,741	\$-1,882	-1.76%	\$104,859	\$104,859	\$91,001
	SUBACTIVITY GROUP TOTAL	\$103,542	\$106,741	\$-1,882	-1.76%	\$104,859	\$104,859	\$91,001

FY 2013 Actual Overseas Contingency Operations \$981  
 FY 2014 Enacted Overseas Contingency Operations \$720

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Training Support**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$106,741</b>	<b>\$104,859</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,882	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>104,859</b>	
War Related and Disaster Supplemental Appropriation	720	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>105,579</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-720	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,290
Functional Transfers		0
Program Changes	<u>                    </u>	<u>-15,148</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$104,859</b>	<b>\$91,001</b>

FY 2013 Actual Overseas Contingency Operations \$981  
FY 2014 Enacted Overseas Contingency Operations \$720



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Training Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 106,741</b>
1. Congressional Adjustments .....	\$ -1,882
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -1,882
i) Overestimation of Civilian FTE Targets .....	\$ -1,756
ii) Program Adjustment to Non-NIP Only .....	\$ -126
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount.....</b>	<b>\$ 104,859</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 720
a) Overseas Contingency Operations Funding .....	\$ 720
i) Overseas Contingency Operations Funding .....	\$ 720
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 105,579</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$981  
FY 2014 Enacted Overseas Contingency Operations \$720

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Training Support**

<b>Revised FY 2014 Estimate .....</b>	<b>\$ 105,579</b>
5. Less: Emergency Supplemental Funding .....	\$ -720
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -720
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 104,859</b>
6. Price Change .....	\$ 1,290
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -15,148
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -15,148
i) Internal Realignment .....	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding	

FY 2013 Actual Overseas Contingency Operations \$981  
FY 2014 Enacted Overseas Contingency Operations \$720

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Training Support**

based on historical and projected execution trends.

ii) Civilian Pay Program ..... \$ -13,816

Funding decrease supports the net reduction of 141 full-time equivalents in the following programs (FY 2014 Base: \$89,840; 1,042 WY):

a.) Strategic Hiring Controls: Decrease of \$2,795 Thousand and 34 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

b.) Headquarters Reduction: Decrease of \$6,362 Thousand and 57 full-time equivalents supports the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019.

c.) Various Mission Realignment: Decrease realigns \$4,659 Thousand and 50 full-time equivalents to Subactivity Groups 12C and 33C in order to accurately portray mission execution. 25 full-time equivalents were transferred to Subactivity Group 12C and 25 to 33C.

iii) Contract Insourcing Initiative ..... \$ -618

The Air Force continues to reduce funding associated with programmed contractor-to-civilian conversions as part of the Department of Defense initiative to reduce its reliance on contractors and replace these positions with Department of Defense civilians. (FY 2014 Base: \$12,652)

iv) Service Support Contracts Efficiencies ..... \$ -335

The Air Force continues to reduce its reliance on service support contracts. Service support contracts include multiple areas throughout the Air Force such as Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers, and other Knowledge Based Services. (FY 2014 Base: \$13,833)

v) Knowledge Based Services Efficiency ..... \$ -207

The Air Force continues to reduce knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Training Support**

retained knowledge based personnel. (FY 2014 Base: \$16,077)

vi) Travel Efficiencies ..... \$ -172

The Department of Defense seeks to simplify travel policies as directed by Congress to reimburse for costs that are reflective of modern day expenditures. This decrease reflects the adjustment to Air Force funding for proposed travel efficiencies. (FY 2014 Base: \$1,824)

**FY 2015 Budget Request.....\$ 91,001**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Subactivity Group: Training Support**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2013 Actual</u>	<u>FY 2014 Estimate</u>	<u>FY 2015 Estimate</u>
<b>*Enrollments: Extension Course Program</b>	78,648	82,580	86,710
<b>**Mobile Training Teams - Student Production</b>	7,045	9,727	9,727
<b>***Field Training Detachments-Student Production</b>	31,855	33,500	33,500

\*Air University (AU): Enlisted Career Development Courses (CDCs) and Specialty Courses. Beginning in FY 2013 estimates include only CDC and Specialized Courses. AF Career Development Academy (AFCD) recognized effective 1 January 2012 and Professional Military Non-residence courses became the responsibility of each specific schoolhouse. Note: Enrollments AFCD: A 5% plus-up using FY 2013 CDC and Specialized Course actuals was added to fiscal years 2014 thru 2015 estimates. This increase takes into consideration projected AF force structure changes.

\*\*Mobile Training Teams travel to various locations to teach. For example, AF has a mobile training team from Keesler AFB that teaches personnel specialists from all services how to account for mission readiness indicators in the Status of Resource and Training System database. This is critical for decision-maker awareness of combat readiness. The source of data for FY 2013 Actual Grads was extracted from AETC Decision Support System (ADSS). The FY 2014 through FY 2015 Programmed/Projected Graduates were extracted from AETC Decision Support System (ADSS).

\*\*\* Field Training Detachments (FTD) is 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 FY 2013 Actual and FY 2014 through FY 2015 Programmed/Projected Grads extracted from MRT PGL 13. FY 2014 through FY 2015 estimates for level 1 is 1280 and for level 2 is 32,220 for a total of 33,500 for FTD.

FY 2013 Actual Overseas Contingency Operations \$981  
FY 2014 Enacted Overseas Contingency Operations \$720

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Training Support**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,711	1,664	1,470	-194
Officer	265	280	232	-48
Enlisted	1,446	1,384	1,238	-146
<u>Civilian FTEs (Total)</u>	820	1,042	901	-141
U.S. Direct Hire	820	1,042	901	-141
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	820	1,042	901	-141
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	107	107	152	45
<u>Annual Civilian Salary Cost</u>	113,331	96,086	102,700	6,614
<u>Contractor FTEs (Total)</u>	21	32	15	-17

FY 2013 Actual Overseas Contingency Operations \$981  
FY 2014 Enacted Overseas Contingency Operations \$720

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Training Support**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	79,447	0	0.75%	591	1,583	81,621	0	1.00%	816	-14,016	68,421
103	WAGE BOARD	1,297	0	0.75%	9	6,913	8,219	0	1.00%	82	200	8,501
107	VOLUNTARY SEPARATION INCENTIVE PAY	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	61	0	0.00%	0	-61	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	80,812	0	0.74%	600	8,428	89,840	0	1.00%	898	-13,816	76,922
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	7,881	0	1.90%	149	-6,206	1,824	0	1.80%	33	-172	1,685
	TOTAL TRAVEL	7,881	0	1.89%	149	-6,206	1,824	0	1.81%	33	-172	1,685
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	-2.95%	0	1	4	0	2.21%	0	0	4
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	3.80%	0	295	295	0	-1.15%	-3	-44	248
418	DLA MANAGED SUP/MAT MED/DENT	53	0	6.21%	3	-56	0	0	-2.82%	0	280	280
	TOTAL DWCF SUPPLIES AND MATERIALS	56	0	5.36%	3	240	299	0	-1.00%	-3	236	532
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	5,451	0	-0.07%	-4	-685	4,762	0	5.65%	269	-352	4,679
647	DISA ENTERPRISE COMPUTING CENTERS	1,105	0	3.35%	37	929	2,071	0	-0.74%	-15	5	2,061
671	DISN SUBSCRIPTION SERVICES (DSS)	346	0	4.10%	14	-360	0	0	1.90%	0	336	336
	TOTAL OTHER FUND PURCHASES	6,902	0	0.68%	47	-116	6,833	0	3.72%	254	-11	7,076
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	79	0	1.90%	2	-71	10	0	1.80%	0	1	11
	TOTAL TRANSPORTATION	79	0	2.53%	2	-71	10	0	0.00%	0	1	11
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	1.90%	0	114	115	0	1.80%	2	-2	115

FY 2013 Actual Overseas Contingency Operations \$981  
FY 2014 Enacted Overseas Contingency Operations \$720

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Training Support**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
915	RENTS (NON-GSA)	1	0	1.90%	0	103	104	0	1.80%	2	-50	56
920	SUPPLIES & MATERIALS (NON-DWCF)	1,559	0	1.90%	30	-623	966	0	1.80%	17	1,267	2,250
921	PRINTING & REPRODUCTION	207	0	1.90%	4	1,292	1,503	0	1.80%	27	-1,326	204
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,031	0	1.90%	20	535	1,586	0	1.80%	28	86	1,700
923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.90%	0	17	17	0	1.80%	0	-17	0
925	EQUIPMENT (NON-DWCF)	2,249	0	1.90%	43	-2,161	131	0	1.80%	2	19	152
932	MANAGEMENT & PROFESSIONAL SUP SVS	671	0	1.90%	13	-684	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	0	0	0	1.80%	0	265	265
957	OTHER COSTS-LANDS AND STRUCTURES	4	0	1.90%	0	-4	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	41	0	1.90%	0	-41	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	518	0	1.90%	9	-1,000	-473	0	1.80%	-8	257	-224
989	OTHER SERVICES	1,530	0	1.90%	29	545	2,104	0	1.80%	38	-1,885	257
	TOTAL OTHER PURCHASES	7,812	0	1.89%	148	-1,907	6,053	0	1.78%	108	-1,386	4,775
	GRAND TOTAL	103,542	0	0.92%	949	368	104,859	0	1.23%	1,290	-15,148	91,001

FY 2013 Actual Overseas Contingency Operations \$981  
FY 2014 Enacted Overseas Contingency Operations \$720

Exhibit OP-5, Subactivity Group 32D



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**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.

Contractor Logistics Support (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.

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ in Thousands):**

		FY 2014							
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>	
		<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Current</u></b>	<b><u>Estimate</u></b>	
1.	DEPOT MAINTENANCE	\$299,928	\$319,331	\$0	0.00%	\$319,331	\$319,331	\$316,688	
	SUBACTIVITY GROUP TOTAL	\$299,928	\$319,331	\$0	0.00%	\$319,331	\$319,331	\$316,688	

FY 2013 Actual Overseas Contingency Operations \$0  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Depot Maintenance**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$319,331</b>	<b>\$319,331</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>319,331</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>319,331</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,585
Functional Transfers		0
Program Changes		-7,228
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$319,331</b>	<b>\$316,688</b>

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 319,331</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 319,331</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 319,331</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 319,331</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$0  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Depot Maintenance**

<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 319,331</b>
6. Price Change .....	\$ 4,585
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 3,959
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 3,959
i) Undergraduate Pilot Training .....	\$ 2,892
Organic Depot: Increase in other depot maintenance due to T-38 magnesium to aluminum safety item replacement.	
ii) Undergraduate Pilot Training (Rotary) .....	\$ 1,067
Contract Depot: Increase in TH-1H programmed depot maintenance due to change in induction schedule.	
9. Program Decreases.....	\$ -11,187
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -11,187
i) Contractor Logistics Support.....	\$ -9,895
a. Undergraduate Navigator Training: (\$-5,581)	
Reduced funding for depot level reparable and simulator training due to 12 percent reduction of	

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Subactivity Group: Depot Maintenance**

Undergraduate Flying Training students due to force structure.

b. Euro-NATO Joint Jet Pilot Training: (\$-4,314)

Reduced funding for Pacer Classic III aircraft modification installation and additional inspection and parts discovered during installation and flight control assessment. (FY 2014 Base: \$288,330)

ii) Euro-NATO Joint Jet Pilot Training ..... \$ -1,292

Organic Depot: Decrease in maintenance requirements due to Pacer Classic III concurrent maintenance for aircraft structural improvement program.

**FY 2015 Budget Request.....\$ 316,688**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

\$ in Thousands	Budget		FY 2013			Carry-In	FY 2014				FY 2015	
	Amount	Qty	Inductions Amount	Qty	Completions Qty		Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
A. Depot Maintenance	114,714	1	187,811	1			187,883		168,133		170,454	1
1. Contractor Logistics Support (CLS)	106,944	0	181,852	0	0	0	154,167	0	137,132	0	137,391	0
Aircraft												
Basic Aircraft	205		171				2,138		2,764		971	
Engine	69,474		89,932				110,828		73,957		93,426	
Other	24,946		72,201				29,819		46,140		29,033	
Software	10,312		11,745				11,297		12,727		11,868	
Support Equipment	2,007		7,803				85		1,544		2,093	
All Other Items Not Identified												
N/A							0					
\$ in Thousands	Budget		FY 2013			Carry-In	FY 2014				FY 2015	
	Amount	Qty	Inductions Amount	Qty	Completions Qty		Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
2. Inter-Service	378	0	0	0	0	0	426	0	520	0	676	0
Aircraft												
Basic Aircraft	67						213		311		317	
Other	311						213		209		359	
\$ in Thousands	Budget		FY 2013			Carry-In	FY 2014				FY 2015	
	Amount	Qty	Inductions Amount	Qty	Completions Qty		Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
3. Organic	6,266	0	4,910	0	0	0	26,323	0	23,803	0	22,697	0
Aircraft												
Basic Aircraft	6,266		3,512				25,973		23,744		22,696	
Other			33						1		1	
Software			1,365				350		58			

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Depot Maintenance**

\$ in Thousands	Budget		FY 2013			FY 2014					FY 2015		
	Amount	Qty	Inductions Amount	Qty	Completions Qty	Carry-In Qty	Budget Amount	Qty	Estimated Inductions Amount Qty		Amount	Qty	
4. Other Contract	1,126	1	1,049	1	0	0	6,967	0	6,678		0	9,690	1
Aircraft													
Basic Aircraft	154						6,586		5,761			8,748	
Engine	364	1	695	1			371		370			377	1
Other	598		354				0		545			47	
Software	10						10					518	
Electronics and Communications Systems													
Software									2				
\$ in Thousands	Budget		FY 2013			FY 2014					FY 2015		
	Amount	Qty	Inductions Amount	Qty	Completions Qty	Carry-In Qty	Budget Amount	Qty	Estimated Inductions Amount Qty		Amount	Qty	
B. Non-Depot Maintenance	118,616	0	112,117	0	0	0	131,448	0	151,198		0	146,234	0
1. Contractor Logistics Support (CLS)	118,616	0	112,106	0	0	0	131,448	0	151,198		0	146,234	0
Aircraft													
Basic Aircraft	10,751						13,831						
Engine			153										
Other	3,772		111,953				2,322		151,198			146,234	
Support Equipment	81,967						89,768						
Training Devices and Simulators	22,126						25,527						
All Other Items Not Identified													
N/A													

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Depot Maintenance**

\$ in Thousands	Budget		FY 2013			Carry-In	FY 2014				FY 2015	
			Inductions		Completions		Budget	Estimated Inductions		Budget		
	Amount	Qty	Amount	Qty	Qty	Qty	Amount	Qty	Amount	Qty	Amount	Qty
2. Organic	0	0	11	0	0	0	0	0	0	0	0	0
All Other Items Not Identified												
N/A			11									
<b>Grand Total</b>	<b>233,330</b>	<b>1</b>	<b>299,928</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>319,331</b>	<b>0</b>	<b>319,331</b>	<b>0</b>	<b>316,688</b>	<b>1</b>

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</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>1,815</u>	<u>1,815</u>	<u>1,804</u>	<u>-11</u>

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Subactivity Group: Depot Maintenance**

**VI. OP-32A Line Items:**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	4,921	0	4.06%	199	19,203	24,323	0	-2.98%	-725	-225	23,373
	TOTAL OTHER FUND PURCHASES	4,921	0	4.04%	199	19,203	24,323	0	-2.98%	-725	-225	23,373
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	295,007	0	1.90%	5,605	-5,604	295,008	0	1.80%	5,310	-7,003	293,315
	TOTAL OTHER PURCHASES	295,007	0	1.90%	5,605	-5,604	295,008	0	1.80%	5,310	-7,003	293,315
	GRAND TOTAL	299,928	0	1.94%	5,804	13,599	319,331	0	1.44%	4,585	-7,228	316,688

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**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, to fulfill Air Force manpower requirements. Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the Air Force, the role it plays in national defense and by generating sales 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.

**II. Force Structure Summary:**

There are three recruiting regions and 27 recruiting squadrons.

FY 2013 Actual Overseas Contingency Operations \$207  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Recruiting and Advertising**

**III. Financial Summary (\$ in Thousands):**

		FY 2014						Normalized Current Estimate	FY 2015 Estimate
		FY 2013 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>		
<b>A. <u>Program Elements</u></b>									
1.	RECRUITING AND ADVERTISING	\$128,383	\$122,736	\$-2,364	-1.93%	\$120,372	\$120,372	\$73,920	
	SUBACTIVITY GROUP TOTAL	\$128,383	\$122,736	\$-2,364	-1.93%	\$120,372	\$120,372	\$73,920	

FY 2013 Actual Overseas Contingency Operations \$207  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Recruiting and Advertising**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$122,736</b>	<b>\$120,372</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,364	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>120,372</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>120,372</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,045
Functional Transfers		0
Program Changes		<u>-48,497</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$120,372</b>	<b>\$73,920</b>

FY 2013 Actual Overseas Contingency Operations \$207  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Subactivity Group: Recruiting and Advertising**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 122,736</b>
1. Congressional Adjustments .....	\$ -2,364
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -2,364
i) Overestimation of Civilian FTE Targets .....	\$ -1,228
ii) Program Adjustment to Non-NIP Only .....	\$ -1,136
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount.....</b>	<b>\$ 120,372</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
i) Overseas Contingency Operations Funding .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 120,372</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$207  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Subactivity Group: Recruiting and Advertising**

<b>Revised FY 2014 Estimate .....</b>	<b>\$ 120,372</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 120,372</b>
6. Price Change .....	\$ 2,045
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -48,497
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -48,497
i) Internal Realignment .....	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding	

FY 2013 Actual Overseas Contingency Operations \$207  
 FY 2014 Enacted Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Recruiting and Advertising**

based on historical and projected execution trends.

ii) Advertising..... \$ -42,042

Decrease supports elimination of Air Force advertising for television, events, and conventions. The reductions will preserve only basic websites, direct mail, printed sales brochures, and minimal theater advertising. (FY 2014 Base: \$60,798)

iii) Headquarters Reduction..... \$ -2,874

The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include travel and other purchases. (FY 2014 Base: \$103,199)

iv) Knowledge Based Services Efficiency..... \$ -2,073

The Air Force continues to reduce knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and retained knowledge based personnel. (FY 2014 Base: \$10,860)

v) Logistics and Installations Efficiencies..... \$ -804

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2014 Base: \$13,802)

vi) Civilian Pay Program..... \$ -704

Funding decrease supports the net reduction of eight full-time equivalents in the following programs (FY 2014 Base: \$17,163; 294 WY):

a.) Strategic Hiring Controls: Decrease of \$704 Thousand and eight full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Subactivity Group: Recruiting and Advertising**

civilian workforce to meet the requirements of the Defense Strategic Guidance.

**FY 2015 Budget Request.....\$ 73,920**

FY 2013 Actual Overseas Contingency Operations \$207  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
A. Special Interest Category Totals (\$000)			
Recruiting	47,864	57,141	54,760
Advertising	80,522	63,651	20,711
Total	128,386	120,792	75,471
<b>Recruiting</b>			
1. Number of Enlisted Contracts			
Nonprior Service Males	20,538	21,628	21,628
Nonprior Service Females	4,944	5,207	5,207
Total Nonprior Service Regular Enlisted	25,482	26,835	26,835
Prior Service Regular Enlisted	253	250	250
Total Regular Enlisted	25,735	27,085	27,085
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	21,020	21,677	21,677
Nonprior Service Females (Regular)	5,002	5,158	5,158
Total Nonprior Service Regular Enlisted	26,022	26,835	26,835
Prior Service Regular Enlisted	253	250	250
Total Regular Enlisted Accessions	26,275	27,085	27,085
3. Officer Candidates to Training	847	750	650
4. End of Fiscal Year - Delayed Entry Program (Regular)	9,712	9,209	9,209
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	20,029	21,080	21,080
Nonprior Service Females	4,763	5,013	5,013
Total CAT I-III A Contracts	24,792	26,093	26,093

FY 2013 Actual Overseas Contingency Operations \$207  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Subactivity Group: Recruiting and Advertising**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Enlisted Accessions			
Nonprior Service Males (CAT 1-3A)	20,575	21,218	21,218
Nonprior Service Females (CAT 1-3A)	4,856	5,008	5,008
Total CAT I-III A Accessions	25,431	26,226	26,226
 6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations			
Nonprior Service Males	26,698	31,275	31,275
Nonprior Service Females	7,051	7,425	7,425
Total Contracted HS Graduates	36,749	38,700	38,700
 Enlisted Accessions EAD			
Nonprior Service Males	20,913	21,566	21,566
Nonprior Service Females	4,989	5,145	5,145
Total HS Graduates Accessions	25,902	26,711	26,711
 7. Number of Enlisted Production Recruiters	987	1,149	1,149
 8. Recruiting Support Dollars per Nonprior Service Accession (Does not include military personnel costs)	1,556	1,706	1,635

FY 2013 Actual Overseas Contingency Operations \$207  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Recruiting and Advertising**

<b>Advertising</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
1. Advertising Cost Per Recruit	2,259	1,897	617
2. Propensity to Enlist in Armed Forces (% of ages 16-21)	12	10	TBD
3. Propensity to Enlist in USAF (% of ages 16-21)	8	7	TBD
4. Paid Media			
Network Prime (\$000)	4,770	4,343	0
Number of Spots	100	85	0
*TRP ages 18-24	216	184	0
National Cable (\$000)	27,030	24,608	0
Number of Spots	7,549	6,416	0
*TRP ages 18-24	1,585	1,347	0
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
*TRP ages 18-24	0	0	0
Magazines (\$000)	824	0	0
Number of Insertions	39	0	0
Circulation (000)	1,695	0	0

FY 2013 Actual Overseas Contingency Operations \$207  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Subactivity Group: Recruiting and Advertising**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Theater (\$000)	3,479	2,913	1,500
Number of Screens	9,651	8,521	8,521
**Delivered Impressions (000)	206,896	80,255	92,694
Media Inflation %	5	7	8
<b>5. Lead Generation Efforts</b>			
Total Expenditures (\$000)	23,054	23,070	11,900
Qualified Leads Generated	393,000	330,000	150,000
<b>6. Recruiter Support Materials</b>			
Total Expenditures (\$000)	1,500	1,500	1,527
Number of Individual Items	50	50	45
Quantity Printed (000)	3,662	3,000	3,000

\*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

FY 2014-2015 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

FY 2013 Actual Overseas Contingency Operations \$207  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,167</u>	<u>2,407</u>	<u>2,407</u>	<u>0</u>
Officer	134	120	119	-1
Enlisted	2,033	2,287	2,288	1
<u>Civilian FTEs (Total)</u>	<u>288</u>	<u>294</u>	<u>286</u>	<u>-8</u>
U.S. Direct Hire	288	294	286	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	288	294	286	-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>	<u>57,986</u>	<u>58,378</u>	<u>58,140</u>	<u>-238</u>
<u>Contractor FTEs (Total)</u>	<u>466</u>	<u>430</u>	<u>160</u>	<u>-270</u>

FY 2013 Actual Overseas Contingency Operations \$207  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Recruiting and Advertising**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	16,624	0	0.75%	123	-974	15,773	0	1.00%	156	-798	15,131
103	WAGE BOARD	76	0	0.75%	0	1,314	1,390	0	1.00%	13	94	1,497
	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,700	0	0.74%	123	340	17,163	0	0.98%	169	-704	16,628
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	12,121	0	1.90%	231	-2,811	9,541	0	1.80%	172	-781	8,932
	TOTAL TRAVEL	12,121	0	1.91%	231	-2,811	9,541	0	1.80%	172	-781	8,932
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	-2.95%	0	3	6	0	2.21%	0	1	7
418	DLA MANAGED SUP/MAT MED/DENT	0	0	6.21%	0	4	4	0	-2.82%	0	0	4
	TOTAL DWCF SUPPLIES AND MATERIALS	3	0	0.00%	0	7	10	0	0.00%	0	1	11
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	198	0	-0.07%	0	207	405	0	5.65%	23	-44	384
671	DISN SUBSCRIPTION SERVICES (DSS)	271	0	4.10%	11	-282	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	469	0	2.35%	11	-75	405	0	5.68%	23	-44	384
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	17	0	1.90%	0	105	122	0	1.80%	2	-3	121
	TOTAL TRANSPORTATION	17	0	0.00%	0	105	122	0	1.64%	2	-3	121
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,658	0	1.90%	69	2,094	5,821	0	1.80%	105	-115	5,811
915	RENTS (NON-GSA)	0	0	1.90%	0	706	706	0	1.80%	13	-17	702
917	POSTAL SERVICES (U.S.P.S.)	791	0	1.90%	15	55	861	0	1.80%	16	-9	868
920	SUPPLIES & MATERIALS (NON-DWCF)	11,911	0	1.90%	226	-3,598	8,539	0	1.80%	154	-1,094	7,599
921	PRINTING & REPRODUCTION	70,218	0	1.90%	1,334	-11,417	60,135	0	1.80%	1,082	-44,405	16,812

FY 2013 Actual Overseas Contingency Operations \$207  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Recruiting and Advertising**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,426	0	1.90%	65	2,365	5,856	0	1.80%	106	-675	5,287
925	EQUIPMENT (NON-DWCF)	208	0	1.90%	4	563	775	0	1.80%	14	-18	771
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	-21	-21	0	1.80%	0	3	-18
957	OTHER COSTS-LANDS AND STRUCTURES	52	0	1.90%	1	-53	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2	0	1.90%	0	-2	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,731	0	1.90%	128	-417	6,442	0	1.80%	116	-419	6,139
989	OTHER SERVICES	2,076	0	1.90%	39	1,902	4,017	0	1.80%	73	-217	3,873
	TOTAL OTHER PURCHASES	99,073	0	1.90%	1,881	-7,823	93,131	0	1.80%	1,679	-46,966	47,844
	GRAND TOTAL	128,383	0	1.75%	2,246	-10,257	120,372	0	1.70%	2,045	-48,497	73,920

FY 2013 Actual Overseas Contingency Operations \$207  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**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) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Examining**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>							
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>	
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>	
1.	EXAMINING	<u>\$3,515</u>	<u>\$3,679</u>	<u>\$-144</u>	<u>-3.91%</u>	<u>\$3,535</u>	<u>\$3,535</u>	<u>\$3,121</u>	
	SUBACTIVITY GROUP TOTAL	<u>\$3,515</u>	<u>\$3,679</u>	<u>\$-144</u>	<u>-3.91%</u>	<u>\$3,535</u>	<u>\$3,535</u>	<u>\$3,121</u>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Examining**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,679</b>	<b>\$3,535</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-144	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>3,535</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,535</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		49
Functional Transfers		0
Program Changes		-463
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,535</b>	<b>\$3,121</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Examining**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 3,679</b>
1. Congressional Adjustments .....	\$ -144
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -144
i) Overestimation of Civilian FTE Targets .....	\$ -125
ii) Program Adjustment to Non-NIP Only .....	\$ -19
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 3,535</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 3,535</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 3,535</b>
5. Less: Emergency Supplemental Funding .....	\$ 0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Subactivity Group: Examining**

- a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0
- b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2014 Current Estimate.....\$ 3,535**

6. Price Change .....\$ 49

7. Transfers.....\$ 0

8. Program Increases .....\$ 0

- a) Annualization of New FY 2014 Program.....\$ 0

- b) One-Time FY 2015 Costs .....\$ 0

- c) Program Growth in FY 2015 .....\$ 0

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

- a) One-Time FY 2014 Costs .....\$ 0

- b) Annualization of FY 2014 Program Decreases.....\$ 0

- c) Program Decreases in FY 2015.....\$ -463

- i) Civilian Pay Program.....\$ -352

Funding decrease supports the net reduction of four full-time equivalent in the following programs (FY 2014 Base: \$1,756; 56 WY):

- a.) Strategic Hiring Controls: Decrease of \$352 Thousand and four full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Examining**

civilian workforce to meet the requirements of the Defense Strategic Guidance. (FY 2014 Base: \$1,765)

ii) Management Support Contracts Reduction ..... \$ -111

Decreased supports reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way.

**FY 2015 Budget Request.....\$ 3,121**

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Subactivity Group: Examining

**IV. Performance Criteria and Evaluation Summary:**  
**Air Force Processing Information**

	<u>FY 2013 Actual</u>	<u>FY 2014 Estimate</u>	<u>FY 2015 Estimate</u>
<b>Enlistment Tests</b>	71,280	79,217	71,280



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Examining**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	129	141	137	-4
Officer	31	22	20	-2
Enlisted	98	119	117	-2
<u>Civilian FTEs (Total)</u>	46	56	52	-4
U.S. Direct Hire	46	56	52	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	46	56	52	-4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	30	29	29	0
<u>Annual Civilian Salary Cost</u>	89,813	65,037	61,783	-3,254
<u>Contractor FTEs (Total)</u>	13	11	10	-1

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Examining**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	1,437	0	0.75%	10	168	1,615	0	1.00%	16	-363	1,268
103	WAGE BOARD	0	0	0.75%	0	141	141	0	1.00%	1	11	153
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,437	0	0.70%	10	309	1,756	0	0.97%	17	-352	1,421
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	3	0	1.90%	0	10	13	0	1.80%	0	-1	12
	TOTAL TRAVEL	3	0	0.00%	0	10	13	0	0.00%	0	-1	12
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	DLA MANAGED SUP/MAT MED/DENT	0	0	6.21%	0	1	1	0	-2.82%	0	0	1
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	1	1	0	0.00%	0	0	1
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES & MATERIALS (NON-DWCF)	2	0	1.90%	0	-1	1	0	1.80%	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.90%	0	704	704	0	1.80%	13	-46	671
932	MANAGEMENT & PROFESSIONAL SUP SVS	126	0	1.90%	2	152	280	0	1.80%	5	-19	266
933	STUDIES, ANALYSIS, & EVALUATIONS	1,400	0	1.90%	27	-1,119	308	0	1.80%	6	-16	298
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	472	472	0	1.80%	8	-29	451
989	OTHER SERVICES	547	0	1.90%	11	-558	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	2,075	0	1.93%	40	-350	1,765	0	1.81%	32	-110	1,687
	GRAND TOTAL	3,515	0	1.42%	50	-30	3,535	0	1.39%	49	-463	3,121

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**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.

**II. Force Structure Summary:**

Funding supports education offices throughout the Air Force.

FY 2013 Actual Overseas Contingency Operations \$67  
FY 2014 Enacted Overseas Contingency Operations \$152

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Off Duty and Voluntary Education**

**III. Financial Summary (\$ in Thousands):**

		FY 2014						
<b>A. <u>Program Elements</u></b>		<b>FY 2013 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2015 <u>Estimate</u></b>
1.	OFF DUTY AND VOLUNTARY EDUCATION	\$214,563	\$137,255	\$-3,241	-2.36%	\$134,014	\$134,014	\$181,718
	SUBACTIVITY GROUP TOTAL	\$214,563	\$137,255	\$-3,241	-2.36%	\$134,014	\$134,014	\$181,718

FY 2013 Actual Overseas Contingency Operations \$67  
 FY 2014 Enacted Overseas Contingency Operations \$152

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Off Duty and Voluntary Education**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$137,255</b>	<b>\$134,014</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,215	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-26	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>134,014</b>	
War Related and Disaster Supplemental Appropriation	152	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>134,166</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-152	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,143
Functional Transfers		0
Program Changes		45,561
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$134,014</b>	<b>\$181,718</b>

FY 2013 Actual Overseas Contingency Operations \$67  
FY 2014 Enacted Overseas Contingency Operations \$152

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Subactivity Group: Off Duty and Voluntary Education**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 137,255</b>
1. Congressional Adjustments .....	\$ -3,241
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -3,215
i) Overestimation of Civilian FTE Targets .....	\$ -2,055
ii) Program Adjustment to Non-NIP Only .....	\$ -1,160
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -26
i) Office of the Secretary of Defense General Provisions .....	\$ -26
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 134,014</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 152
a) Overseas Contingency Operations Funding .....	\$ 152
i) Overseas Contingency Operations Funding .....	\$ 152
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 134,166</b>

FY 2013 Actual Overseas Contingency Operations \$67  
FY 2014 Enacted Overseas Contingency Operations \$152

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Off Duty and Voluntary Education**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 134,166</b>
5. Less: Emergency Supplemental Funding .....	\$ -152
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -152
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 134,014</b>
6. Price Change .....	\$ 2,143
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 46,993
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 46,993
i) Military Tuition Assistance.....	\$ 43,922
<p style="margin-left: 40px;">Increase supports the Chief of Staff Air Force initiative to increase funding for the Military Tuition Assistance program. Military Tuition Assistance pays tuition and fees not to exceed \$4.5 Thousand per year for Active Duty Air Force personnel to pursue professional academic development including college degrees and certifications. (FY 2014 Base: \$134,014; FTE -4)</p>	
ii) Civilian Pay Program .....	\$ 3,071
<p style="margin-left: 40px;">Funding Increase supports the net increase of 33 full-time equivalents in the following programs (FY 2014</p>	

FY 2013 Actual Overseas Contingency Operations \$67  
FY 2014 Enacted Overseas Contingency Operations \$152

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Other Training and Education**  
**Subactivity Group: Off Duty and Voluntary Education**

Base: \$28,762; 367 WY):

a.) Various Mission Realignment: Increase realigns \$3,142 Thousand and 34 full-time equivalents from Subactivity Groups 31Z and 32D in order to accurately portray mission execution. 25 full-time equivalents were transferred from 32D and nine were transferred from Subactivity Group 31Z.

b.) Manpower Freeze and Reductions: Decrease of \$71 Thousand and one full-time equivalent supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8 percent reduction of the civilian workforce.

c.) Foreign National Conversions: Supports the realignment of foreign national indirect hire employees to foreign national direct hire in order to ensure compliance with current civilian manpower programming guidelines.

9. Program Decreases.....	\$ -1,432
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -1,432
i) Knowledge Based Services Efficiency .....	\$ -1,432
The Air Force continues to reduce knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and retained knowledge based personnel. (FY 2014 Base: \$105,252)	
<b>FY 2015 Budget Request.....</b>	<b>\$ 181,718</b>

FY 2013 Actual Overseas Contingency Operations \$67  
FY 2014 Enacted Overseas Contingency Operations \$152



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Off Duty and Voluntary Education**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Off-Duty & Voluntary Education Enrollments	375,683	314,150	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 2013 Actual Overseas Contingency Operations \$67  
 FY 2014 Enacted Overseas Contingency Operations \$152

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Off Duty and Voluntary Education**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>13</u>	<u>12</u>	<u>-1</u>
Officer	1	1	1	0
Enlisted	6	12	11	-1
<u>Civilian FTEs (Total)</u>	<u>253</u>	<u>367</u>	<u>400</u>	<u>33</u>
U.S. Direct Hire	245	353	386	33
Foreign National Direct Hire	3	4	7	3
Total Direct Hire	248	357	393	36
Foreign National Indirect Hire	5	10	7	-3
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2	2	2	0
<u>Annual Civilian Salary Cost</u>	<u>115,486</u>	<u>78,800</u>	<u>80,683</u>	<u>1,883</u>
<u>Contractor FTEs (Total)</u>	<u>1,127</u>	<u>637</u>	<u>909</u>	<u>272</u>

FY 2013 Actual Overseas Contingency Operations \$67  
FY 2014 Enacted Overseas Contingency Operations \$152

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Off Duty and Voluntary Education**

**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	28,362	0	0.75%	211	-2,487	26,086	0	1.00%	260	2,705	29,051
103	WAGE BOARD	166	0	0.75%	1	2,102	2,269	0	1.00%	22	213	2,504
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	170	0	0.75%	-1	67	236	0	1.00%	2	207	445
105	SEPARATION LIABILITY (FNDH)	14	0	0.00%	0	-14	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	28,715	0	0.73%	211	-335	28,591	0	0.99%	284	3,125	32,000
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	60	0	1.90%	1	121	182	0	1.80%	3	-24	161
	TOTAL TRAVEL	60	0	1.67%	1	121	182	0	1.65%	3	-24	161
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	DLA MANAGED SUP/MAT MED/DENT	0	0	6.21%	0	580	580	0	-2.82%	-17	18	581
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	580	580	0	-2.93%	-17	18	581
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	5	0	-0.07%	0	0	5	0	5.65%	0	0	5
671	DISN SUBSCRIPTION SERVICES (DSS)	10	0	4.10%	0	-10	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	15	0	0.00%	0	-10	5	0	0.00%	0	0	5
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	10	0	1.90%	0	-6	4	0	1.80%	0	0	4
	TOTAL TRANSPORTATION	10	0	0.00%	0	-6	4	0	0.00%	0	0	4
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	275	0	0.75%	2	-106	171	-6	1.00%	1	-54	112
914	PURCHASED COMMUNICATIONS (NON-DWCF)	24	0	1.90%	0	-11	13	0	1.80%	0	0	13
915	RENTS (NON-GSA)	4	0	1.90%	0	-1	3	0	1.80%	0	0	3

FY 2013 Actual Overseas Contingency Operations \$67  
FY 2014 Enacted Overseas Contingency Operations \$152

Exhibit OP-5, Subactivity Group 33C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Off Duty and Voluntary Education**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	1,327	0	1.90%	25	55	1,407	0	1.80%	26	-29	1,404
921	PRINTING & REPRODUCTION	46	0	1.90%	1	-47	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,469	0	1.90%	28	1,065	2,562	0	1.80%	46	-184	2,424
923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.90%	0	130	130	0	1.80%	2	-8	124
925	EQUIPMENT (NON-DWCF)	493	0	1.90%	9	-263	239	0	1.80%	4	3	246
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	25	25	0	1.80%	0	-2	23
957	OTHER COSTS-LANDS AND STRUCTURES	488	0	1.90%	9	-497	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-10	0	1.90%	0	-677	-687	0	1.80%	-12	42	-657
989	OTHER SERVICES	181,647	-1	1.90%	3,450	-84,307	100,789	-1	1.80%	1,813	42,674	145,275
	TOTAL OTHER PURCHASES	185,763	-1	1.90%	3,524	-84,634	104,652	-7	1.80%	1,880	42,442	148,967
	GRAND TOTAL	214,563	-1	1.74%	3,736	-84,284	134,014	-7	1.60%	2,150	45,561	181,718

FY 2013 Actual Overseas Contingency Operations \$67  
FY 2014 Enacted Overseas Contingency Operations \$152

Exhibit OP-5, Subactivity Group 33C

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Civilian Education and Training**

**I. Description of Operations Financed:**

The Civilian Education and Training Program funds the Central Salary Account (CSA) and Training and Education for civilians. The CSA supports a force renewal program that provides a properly sized and well-balanced civilian workforce. CSA funds intern and Student Career Employment Program (SCEP) (previously referred to as co-ops) salaries, recruiting activities, and bonuses (e.g. recruiting bonuses and repaying of student loans for targeted hard-to-fill specialties). Additionally, CSA funding supports a force development program that provides a pool of qualified and experienced people to fill mid-level through Senior Executive Service (SES) positions and includes career broadening and rotational assignments. The programs include funds to maintain programmed full time equivalents (FTEs) and work years. This program also includes funding for intern recruiting bonuses, a student loan repayment program and relocation bonuses. Furthermore, the programs include funding for the recruiting of interns to include scientists and engineers (S&E). Finally, this program includes funding for marketing employment opportunities at the college level for S&E.

The remaining funding supports civilian education and training events. Civilian education and training provides technical, professional, and specialized skill training, supervisory and management development to approximately 180,000 Air Force civilian employees. Funds are used to train a broad array of civilians from those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. This program also includes additional funding to meet skill and proficiency training and retraining requirements identified for civilians with 10 or more years of service who will replace those civilians retiring in the next 3-5 years.

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Civilian Education and Training**

**III. Financial Summary (\$ in Thousands):**

		FY 2014						
<b>A. <u>Program Elements</u></b>		<b>FY 2013 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2015 <u>Estimate</u></b>
1.	CIVILIAN EDUCATION AND TRAINING	\$146,921	\$176,153	\$-10,353	-5.88%	\$165,800	\$165,800	\$147,667
	SUBACTIVITY GROUP TOTAL	\$146,921	\$176,153	\$-10,353	-5.88%	\$165,800	\$165,800	\$147,667

FY 2013 Actual Overseas Contingency Operations \$81  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Civilian Education and Training**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$176,153</b>	<b>\$165,800</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-10,353	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>165,800</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>165,800</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,857
Functional Transfers		0
Program Changes		<u>-19,990</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$165,800</b>	<b>\$147,667</b>

FY 2013 Actual Overseas Contingency Operations \$81  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Civilian Education and Training**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 176,153</b>
1. Congressional Adjustments .....	\$ -10,353
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -10,353
i) Overestimation of Civilian FTE Targets .....	\$ -10,078
ii) Program Adjustment to Non-NIP Only .....	\$ -275
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 165,800</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
i) Overseas Contingency Operations Funding .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 165,800</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$81  
FY 2014 Enacted Overseas Contingency Operations \$0



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**Operation and Maintenance, Air Force**  
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**Activity Group: Other Training and Education**  
**Subactivity Group: Civilian Education and Training**

<b>Revised FY 2014 Estimate .....</b>	<b>\$ 165,800</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 165,800</b>
6. Price Change .....	\$ 1,857
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -19,990
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -19,990
i) Headquarters Reduction .....	\$ -13,661
The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to	

FY 2013 Actual Overseas Contingency Operations \$81  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Other Training and Education**  
**Subactivity Group: Civilian Education and Training**

support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include other purchases. (FY 2014 Base: \$23,984)

ii) Civilian Pay Program ..... \$ -3,880

Funding decrease supports the net reduction of 36 full-time equivalents in the following programs (FY 2014 Base: \$141,052; 1,744 WY):

a.) Strategic Hiring Controls: Decrease of \$3,032 Thousand and 29 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

b.) Manpower Freeze and Reductions: Decrease of \$848 Thousand and seven full-time equivalent supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8 percent reduction of the civilian workforce.

iii) Knowledge Based Services Efficiency ..... \$ -1,471

The Air Force continues to reduce knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and retained knowledge based personnel. (FY 2014 Base: \$24,748)

iv) Logistics and Installations Efficiencies ..... \$ -978

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2014 Base: \$24,748)

**FY 2015 Budget Request.....\$ 147,667**

FY 2013 Actual Overseas Contingency Operations \$81  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Subactivity Group: Civilian Education and Training**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Civilian Education and Training (Training Events)*	30,498	37,230	33,850
Central Salary Account (Workyears)	1,902	1,902	1900
Intern Recruitment Bonus Program**	144	144	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).

FY 2013 Actual Overseas Contingency Operations \$81  
 FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Civilian Education and Training**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</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>	1,812	1,744	1,708	-36
U.S. Direct Hire	1,812	1,744	1,708	-36
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,812	1,744	1,708	-36
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>	74,735	80,878	81,138	260
<u>Contractor FTEs (Total)</u>	44	137	42	-95

FY 2013 Actual Overseas Contingency Operations \$81  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Civilian Education and Training**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	132,218	0	0.75%	986	-8,972	124,232	0	1.00%	1,243	-5,094	120,381
103	WAGE BOARD	3,156	0	0.75%	23	13,641	16,820	0	1.00%	168	1,214	18,202
	TOTAL CIVILIAN PERSONNEL COMPENSATION	135,374	0	0.75%	1,009	4,669	141,052	0	1.00%	1,411	-3,880	138,583
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,884	0	1.90%	36	238	2,158	0	1.80%	39	-242	1,955
	TOTAL TRAVEL	1,884	0	1.91%	36	238	2,158	0	1.81%	39	-242	1,955
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	46	0	0.75%	0	-46	0	0	1.00%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	203	0	1.90%	4	46	253	0	1.80%	5	2	260
922	EQUIPMENT MAINTENANCE BY CONTRACT	138	0	1.90%	3	-141	0	0	1.80%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	4	0	1.90%	0	-4	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,290	0	1.90%	44	-2,334	0	0	1.80%	0	0	0
989	OTHER SERVICES	6,982	0	1.90%	131	15,224	22,337	0	1.80%	402	-15,870	6,869
	TOTAL OTHER PURCHASES	9,663	0	1.88%	182	12,745	22,590	0	1.80%	407	-15,868	7,129
	GRAND TOTAL	146,921	0	0.84%	1,227	17,652	165,800	0	1.12%	1,857	-19,990	147,667

FY 2013 Actual Overseas Contingency Operations \$81  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**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.

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Junior Reserve Officer Training Corps**

**III. Financial Summary (\$ in Thousands):**

A. <u>Program Elements</u>	FY 2013 <u>Actual</u>	Budget <u>Request</u>	FY 2014				Normalized Current <u>Estimate</u>	FY 2015 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. JUNIOR RESERVE OFFICER TRAINING CORPS	\$59,164	\$67,018	\$-847	-1.26%	\$66,171	\$66,171	\$63,250	
SUBACTIVITY GROUP TOTAL	\$59,164	\$67,018	\$-847	-1.26%	\$66,171	\$66,171	\$63,250	

FY 2013 Actual Overseas Contingency Operations \$0  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Junior Reserve Officer Training Corps**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$67,018</b>	<b>\$66,171</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-847	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>66,171</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>66,171</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,209
Functional Transfers		0
Program Changes	<u>                    </u>	<u>-4,130</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$66,171</b>	<b>\$63,250</b>

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2015 Budget Estimates  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Subactivity Group: Junior Reserve Officer Training Corps**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 67,018</b>
1. Congressional Adjustments .....	\$ -847
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -847
i) Program Adjustment to Non-NIP Only .....	\$ -709
ii) Overestimation of Civilian FTE Targets .....	\$ -138
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 66,171</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 66,171</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 66,171</b>
5. Less: Emergency Supplemental Funding .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$0  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Subactivity Group: Junior Reserve Officer Training Corps**

- a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0
- b) Less: X-Year Carryover (Supplemental) ..... \$ 0

**Normalized FY 2014 Current Estimate.....\$ 66,171**

6. Price Change .....\$ 1,209

7. Transfers.....\$ 0

8. Program Increases .....\$ 0

- a) Annualization of New FY 2014 Program.....\$ 0

- b) One-Time FY 2015 Costs .....\$ 0

- c) Program Growth in FY 2015 .....\$ 0

9. Program Decreases.....\$ -4,130

- a) One-Time FY 2014 Costs .....\$ 0

- b) Annualization of FY 2014 Program Decreases.....\$ 0

- c) Program Decreases in FY 2015.....\$ -4,130

- i) Junior Reserve Officer Training Corps (JROTC) ..... \$ -4,130

Decrease supports continued 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 reduced to support those required for the language and culture program. (FY 2014 Base: \$60,897)

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Other Training and Education  
Subactivity Group: Junior Reserve Officer Training Corps**

**FY 2015 Budget Request.....\$ 63,250**

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Junior Reserve Officer Training Corps**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b>JROTC Enrollment</b>	<b>121,193</b>	<b>122,000</b>	<b>122,500</b>

**NOTE:**

Information above is based on reported enrollment for 2013, and projected enrollment for 2014-2015.

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Junior Reserve Officer Training Corps**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	35	25	25	0
Officer	17	15	15	0
Enlisted	18	10	10	0
<u>Civilian FTEs (Total)</u>	31	27	27	0
U.S. Direct Hire	31	27	27	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	31	27	27	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>	55,419	71,074	71,741	667
<u>Contractor FTEs (Total)</u>	348	376	360	-16

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Other Training and Education**  
**Subactivity Group: Junior Reserve Officer Training Corps**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	1,718	0	0.75%	12	30	1,760	0	1.00%	17	-12	1,765
103	WAGE BOARD	0	0	0.75%	0	159	159	0	1.00%	1	12	172
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,718	0	0.70%	12	189	1,919	0	0.94%	18	0	1,937
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	145	0	1.90%	3	77	225	0	1.80%	4	-30	199
	TOTAL TRAVEL	145	0	2.07%	3	77	225	0	1.78%	4	-30	199
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	DLA MANAGED SUP/MAT MED/DENT	0	0	6.21%	0	97	97	0	-2.82%	-3	2	96
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	97	97	0	-3.09%	-3	2	96
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	1	0	-0.07%	0	965	966	0	5.65%	55	-100	921
	TOTAL OTHER FUND PURCHASES	1	0	0.00%	0	965	966	0	5.69%	55	-100	921
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES & MATERIALS (NON-DWCF)	199	0	1.90%	4	754	957	0	1.80%	18	-206	769
921	PRINTING & REPRODUCTION	0	0	1.90%	0	286	286	0	1.80%	5	-4	287
922	EQUIPMENT MAINTENANCE BY CONTRACT	26	0	1.90%	0	-26	0	0	1.80%	0	0	0
925	EQUIPMENT (NON-DWCF)	0	0	1.90%	0	94	94	0	1.80%	2	-8	88
988	GRANTS	446	0	1.90%	8	276	730	0	1.80%	13	-15	728
989	OTHER SERVICES	56,629	0	1.90%	1,076	3,192	60,897	0	1.80%	1,097	-3,769	58,225
	TOTAL OTHER PURCHASES	57,300	0	1.90%	1,088	4,576	62,964	0	1.80%	1,135	-4,002	60,097
	GRAND TOTAL	59,164	0	1.86%	1,103	5,904	66,171	0	1.83%	1,209	-4,130	63,250

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33E

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**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, & Air Force Nuclear Weapons Center), headquarters, Air Force acquisition program executive offices & several field operating agencies. Funds civilian workforce & associated travel & 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 & its exchangeable components. Funds reimbursement of information services by the Defense Information Systems Agency, which provides organic services above & beyond Internet service provider activities. Finally, funding supports the maintenance & sustainment of Air Force-wide logistics information systems, both depot & retail level. AFMC manages the resources & accomplishes work via organic, interservice or contract facilities. Comprehensive logistics & acquisition support activities work together to ensure Air Force readiness & sustainability. These activities are located at ten continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker, Wright-Patterson, Scott, Arnold & 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 & from, & between overseas installations. **B) SDT centrally managed account** provides for both continental United States & outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, & communications equipment between supply & repair facilities or base-to-base as directed by the item manager. **C) Port Readiness and Port Handling**, which provides the information technology & infrastructure at Surface Deployment & Distribution Command designated seaports for the loading & unloading of ocean going vessels transporting bulk cargo destined to & from, & between overseas. SDT includes over-ocean air (commercial & Air Mobility Command organic) & sealift (commercial & Surface Deployment & Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies & 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 & rapid worldwide distribution of highly classified, time-sensitive national security material & is an integral part of national command authority's command, control & communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material & sensitive material. USTRANSCOM establishes & maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, & government contractors. USTRANSCOM annually receives, processes & delivers nearly two million pounds of materiel. Couriers utilize military & commercial airlift, to include overnight express carriers & small charter aircraft to facilitate secure & 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.

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 2013 Actual Overseas Contingency Operations \$135,416  
FY 2014 Enacted Overseas Contingency Operations \$586,273

Exhibit OP-5, Subactivity Group 41A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Logistics Operations**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	LOGISTICS OPERATIONS	<u>\$1,173,328</u>	<u>\$1,103,684</u>	<u>\$-537,202</u>	<u>-48.67%</u>	<u>\$566,482</u>	<u>\$566,482</u>	<u>\$1,003,513</u>
	SUBACTIVITY GROUP TOTAL	\$1,173,328	\$1,103,684	\$-537,202	-48.67%	\$566,482	\$566,482	\$1,003,513

FY 2013 Actual Overseas Contingency Operations \$135,416  
 FY 2014 Enacted Overseas Contingency Operations \$586,273



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Logistics Operations**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,103,684</b>	<b>\$566,482</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-37,202	
Adjustments to Meet Congressional Intent	-500,000	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>566,482</b>	
War Related and Disaster Supplemental Appropriation	586,273	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,152,755</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-586,273	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,755
Functional Transfers		0
Program Changes		<u>431,276</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$566,482</b>	<b>\$1,003,513</b>

FY 2013 Actual Overseas Contingency Operations \$135,416  
 FY 2014 Enacted Overseas Contingency Operations \$586,273

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Logistics Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 1,103,684</b>
1. Congressional Adjustments .....	\$ -537,202
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -37,202
i) Overestimation of Civilian FTE Targets .....	\$ -34,392
ii) Program Adjustment to Non-NIP Only .....	\$ -2,810
c) Adjustments to Meet Congressional Intent .....	\$ -500,000
i) Transfer to Title IX - OCO Operations .....	\$ -500,000
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 566,482</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 586,273
a) Overseas Contingency Operations Funding .....	\$ 586,273
i) Overseas Contingency Operations Funding .....	\$ 586,273
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,152,755</b>

FY 2013 Actual Overseas Contingency Operations \$135,416  
 FY 2014 Enacted Overseas Contingency Operations \$586,273

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Logistics Operations**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 1,152,755</b>
5. Less: Emergency Supplemental Funding .....	\$ -586,273
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -586,273
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 566,482</b>
6. Price Change .....	\$ 5,755
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 507,864
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 507,864
i) Transfer to Title IX - OCO Operations .....	\$ 500,000
<p>Funds reflect a program growth of \$500,000 Thousand as a result of the FY 2014 congressional realignment from Title II to Title IX in P.L. 113-76, Consolidated Appropriations Act, 2014, for civilian pay (\$334,000) and other programs (\$166,000) affecting multiple OP32 lines to include travel, supplies and materials, other fund purchases and other purchases. (FY 2014 Base: \$566,482)</p>	
ii) Inflation Rate .....	\$ 6,134
<p>The Department of Defense sets the standard FY 2015 OP32 line inflation rates. OP32 line 719 is negative</p>	

FY 2013 Actual Overseas Contingency Operations \$135,416  
FY 2014 Enacted Overseas Contingency Operations \$586,273

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Logistics Operations**

22.30 percent. This negative inflation rate caused an artificial program growth of \$6,134 Thousand for this OP32 line. The actual program change from FY 2014 to FY 2015 is a negative \$1,607 Thousand. (FY 2014 Base: \$34,715)

iii) Weapon System Sustainment ..... \$ 1,730

a. Sustaining Engineering: (\$1,009)

1) Automated Test Systems: (\$1,009)

Increased funding for Benchtop Reconfigurable Test Systems and added parts obsolescence requirement to this task.

b. Technical Orders: (\$721)

1) Automated Test Systems: (\$560)

Increased funding due to technical order conversion from paper to digital format.

2) Logistics Operations: (\$161)

Increased funding to reduce backlog of deferred technical order revisions. (FY 2014 Base: \$2,411)

9. Program Decreases ..... \$ -76,588

a) One-Time FY 2014 Costs ..... \$ 0

b) Annualization of FY 2014 Program Decreases ..... \$ 0

c) Program Decreases in FY 2015 ..... \$ -76,588

i) Headquarters Reduction ..... \$ -37,045

The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters

FY 2013 Actual Overseas Contingency Operations \$135,416  
FY 2014 Enacted Overseas Contingency Operations \$586,273

Exhibit OP-5, Subactivity Group 41A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Logistics Operations**

operations to include travel, transportation, and other purchases. (FY 2014 Base: \$154,109)

ii) Civilian Pay Program ..... \$ -20,207

Funding decrease supports the net reduction of 205 full-time equivalents in the following programs (FY 2014 Base: \$260,446; 7,636 WY):

a.) Headquarters Reduction: Decrease of \$16,487 Thousand and 170 full-time equivalents supports the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019.

b.) Strategic Hiring Controls: Decrease of \$3,720 Thousand and 35 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

iii) Logistics Systems Sustainment ..... \$ -17,754

Decrease supports reduction in sustainment funding for logistics programs modernization and transformation efforts in FY 2015. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. (FY 2014 Base: \$75,882)

iv) Logistics and Installations Efficiencies ..... \$ -1,582

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This adjustment impacts supplies and materials, and other purchases. (FY 2014 Base: \$8,660)

**FY 2015 Budget Request.....\$ 1,003,513**

FY 2013 Actual Overseas Contingency Operations \$135,416  
FY 2014 Enacted Overseas Contingency Operations \$586,273

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Logistics Operations**

**IV. Performance Criteria and Evaluation Summary:**

**1. Logistics Operations:**

There is 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 13,918 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

**2. Second Destination Transportation:**

	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b><u>Second Destination Transportation (SDT)</u></b>							
<b>Major Commodity (Commodity Transported)</b>							
Military Supplies & Equipment	\$287.2	\$23.7	-\$117.0	\$193.9	\$1.6	-\$7.3	\$188.2
Mail Overseas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subsistence	<u>\$1.5</u>	<u>\$0.0</u>	<u>-\$0.4</u>	<u>\$1.1</u>	<u>\$0.0</u>	<u>\$0.6</u>	<u>\$1.7</u>
<b>Total Major Commodity SDT</b>	<b>\$288.7</b>	<b>\$23.7</b>	<b>-\$117.4</b>	<b>\$195.0</b>	<b>\$1.6</b>	<b>-\$6.7</b>	<b>\$189.9</b>
<b>Mode of Shipment</b>							
<b><u>Military Commands</u></b>							
Surface	\$48.1	\$18.7	-\$32.1	\$34.7	-\$7.7	\$6.1	\$33.1
Sealift	\$0.0	\$0.0	\$24.2	\$24.2	-\$0.2	-\$0.9	\$23.1
Airlift	\$52.2	\$1.4	\$25.3	\$78.9	\$8.5	-\$11.0	\$76.4
<b><u>Commercial</u></b>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$188.4</u>	<u>\$3.6</u>	<u>-\$134.9</u>	<u>\$57.1</u>	<u>\$1.0</u>	<u>-\$0.9</u>	<u>\$57.2</u>
<b>Total Mode of Shipment SDT</b>	<b>\$288.7</b>	<b>\$23.7</b>	<b>-\$117.5</b>	<b>\$194.9</b>	<b>\$1.6</b>	<b>-\$6.7</b>	<b>\$189.8</b>

FY 2013 Actual Overseas Contingency Operations \$135,416  
FY 2014 Enacted Overseas Contingency Operations \$586,273

Exhibit OP-5, Subactivity Group 41A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Logistics Operations**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,986	6,619	6,487	-132
Officer	1,341	1,354	1,270	-84
Enlisted	5,645	5,265	5,217	-48
<u>Civilian FTEs (Total)</u>	7,246	7,636	7,431	-205
U.S. Direct Hire	7,246	7,636	7,431	-205
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,246	7,636	7,431	-205
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2,192	2,168	2,168	0
<u>Annual Civilian Salary Cost</u>	111,209	47,631	108,997	61,366
<u>Contractor FTEs (Total)</u>	901	419	945	526

FY 2013 Actual Overseas Contingency Operations \$135,416  
FY 2014 Enacted Overseas Contingency Operations \$586,273

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Logistics Operations**

**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	554,490	0	0.75%	4,151	-325,454	233,187	0	1.00%	2,331	269,654	505,172
103	WAGE BOARD	7,530	0	0.75%	56	19,673	27,259	0	1.00%	272	40,950	68,481
107	VOLUNTARY SEPARATION INCENTIVE PAY	633	0	0.00%	0	-633	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	31	0	0.00%	0	-31	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	562,684	0	0.75%	4,207	-306,445	260,446	0	1.00%	2,603	310,604	573,653
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	4,898	0	1.90%	93	-3,044	1,947	0	1.80%	36	2,044	4,027
	TOTAL TRAVEL	4,898	0	1.90%	93	-3,044	1,947	0	1.85%	36	2,044	4,027
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	47	0	-2.95%	-1	-12	34	0	2.21%	0	57	91
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	3.80%	0	370	370	0	-1.15%	-4	614	980
418	DLA MANAGED SUP/MAT MED/DENT	95	0	6.21%	6	715	816	0	-2.82%	-23	288	1,081
	TOTAL DWCF SUPPLIES AND MATERIALS	142	0	3.52%	5	1,073	1,220	0	-2.21%	-27	959	2,152
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	1	0	-0.07%	0	-1	0	0	5.65%	0	1	1
647	DISA ENTERPRISE COMPUTING CENTERS	42,971	0	3.35%	1,440	-34,424	9,987	0	-0.74%	-74	19,027	28,940
671	DISN SUBSCRIPTION SERVICES (DSS)	11	0	4.10%	0	-11	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	42,983	0	3.35%	1,440	-34,436	9,987	0	-0.74%	-74	19,028	28,941
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	50,704	0	2.70%	1,369	12,528	64,601	0	12.80%	8,269	-10,571	62,299
705	AMC CHANNEL CARGO	0	0	1.90%	0	13,353	13,353	0	1.80%	240	-826	12,767
707	AMC TRAINING	1,530	0	0.90%	14	-487	1,057	0	0.00%	0	638	1,695
708	MSC CHARTED CARGO	0	0	11.10%	0	24,170	24,170	0	-0.90%	-218	-843	23,109
719	SDDC CARGO OPERATIONS (PORT HANDLING)	48,073	0	39.00%	18,748	-32,106	34,715	0	-22.30%	-7,741	6,134	33,108

FY 2013 Actual Overseas Contingency Operations \$135,416  
FY 2014 Enacted Overseas Contingency Operations \$586,273

Exhibit OP-5, Subactivity Group 41A



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Logistics Operations**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</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	188,567	0	1.90%	3,582	-134,812	57,337	0	1.80%	1,032	-901	57,468
	TOTAL TRANSPORTATION	288,874	0	8.21%	23,713	-117,354	195,233	0	0.81%	1,582	-6,369	190,446
<b><u>OTHER PURCHASES</u></b>												
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.90%	0	0	0	0	1.80%	0	1	1
913	PURCHASED UTILITIES (NON-DWCF)	1	0	1.90%	0	-1	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,260	0	1.90%	23	-996	287	0	1.80%	5	397	689
915	RENTS (NON-GSA)	73	0	1.90%	1	262	336	0	1.80%	6	271	613
917	POSTAL SERVICES (U.S.P.S.)	38	0	1.90%	1	-39	0	0	1.80%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	103,908	-1	1.90%	1,975	-105,080	802	-1	1.80%	15	1,431	2,247
921	PRINTING & REPRODUCTION	119	0	1.90%	3	-114	8	0	1.80%	0	10	18
922	EQUIPMENT MAINTENANCE BY CONTRACT	123,109	0	1.90%	2,338	-65,451	59,996	0	1.80%	1,080	76,284	137,360
923	FACILITY MAINTENANCE BY CONTRACT	679	0	1.90%	13	5,018	5,710	0	1.80%	103	7,899	13,712
925	EQUIPMENT (NON-DWCF)	21,032	-11	1.90%	398	-7,017	14,402	-8	1.80%	259	7,791	22,444
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	308	0	1.90%	6	-299	15	0	1.80%	0	21	36
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,960	0	1.90%	38	-1,920	78	0	1.80%	2	128	208
933	STUDIES, ANALYSIS, & EVALUATIONS	3,305	0	1.90%	63	-3,368	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	2,780	0	1.90%	53	-2,791	42	0	1.80%	1	33	76
937	LOCALLY PURCHASED FUEL (NON-SF)	8	0	-2.95%	0	-8	0	0	2.21%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	480	0	1.90%	9	-462	27	0	1.80%	0	-2	25
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	144	0	1.90%	3	-117	30	0	1.80%	1	45	76
985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	6,397	6,397	0	0.00%	0	9,087	15,484
987	OTHER INTRA-GOVERNMENTAL PURCHASES	237	0	1.90%	4	6,987	7,228	0	1.80%	131	1,729	9,088
989	OTHER SERVICES	14,306	0	1.90%	271	-12,286	2,291	0	1.80%	41	-115	2,217
	TOTAL OTHER PURCHASES	273,747	-12	1.90%	5,199	-181,285	97,649	-9	1.68%	1,644	105,010	204,294
	GRAND TOTAL	1,173,328	-12	2.95%	34,657	-641,491	566,482	-9	1.02%	5,764	431,276	1,003,513

FY 2013 Actual Overseas Contingency Operations \$135,416  
FY 2014 Enacted Overseas Contingency Operations \$586,273

Exhibit OP-5, Subactivity Group 41A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**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 2013 Actual Overseas Contingency Operations \$6,729  
FY 2014 Enacted Overseas Contingency Operations \$2,511

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Technical Support Activities**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	TECHNICAL SUPPORT ACTIVITIES	\$788,362	\$919,923	\$-5,386	-0.59%	\$914,537	\$914,537	\$843,449
	SUBACTIVITY GROUP TOTAL	\$788,362	\$919,923	\$-5,386	-0.59%	\$914,537	\$914,537	\$843,449

FY 2013 Actual Overseas Contingency Operations \$6,729  
 FY 2014 Enacted Overseas Contingency Operations \$2,511

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Technical Support Activities**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$919,923</b>	<b>\$914,537</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,386	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>914,537</b>	
War Related and Disaster Supplemental Appropriation	2,511	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>917,048</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,511	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,927
Functional Transfers		0
Program Changes	<u>                    </u>	<u>-81,015</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$914,537</b>	<b>\$843,449</b>

FY 2013 Actual Overseas Contingency Operations \$6,729  
FY 2014 Enacted Overseas Contingency Operations \$2,511

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Technical Support Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 919,923</b>
1. Congressional Adjustments .....	\$ -5,386
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -5,386
i) Program Adjustment to Non-NIP Only .....	\$ -3,607
ii) Overestimation of Civilian FTE Targets .....	\$ -1,779
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 914,537</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 2,511
a) Overseas Contingency Operations Funding .....	\$ 2,511
i) Overseas Contingency Operations Funding .....	\$ 2,511
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 917,048</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$6,729  
 FY 2014 Enacted Overseas Contingency Operations \$2,511

**DEPARTMENT OF THE AIR FORCE**  
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<b>Revised FY 2014 Estimate .....</b>	<b>\$ 917,048</b>
5. Less: Emergency Supplemental Funding .....	\$ -2,511
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -2,511
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 914,537</b>
6. Price Change .....	\$ 9,927
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 7,239
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 7,239
i) Defense Finance and Accounting Service (DFAS) Rate Adjustment .....	\$ 7,239
Increase supports DFAS rate structure increase to recoup negative Accumulated Operating Result. (FY 2014 Base: \$0)	
9. Program Decreases.....	\$ -88,254
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$6,729  
FY 2014 Enacted Overseas Contingency Operations \$2,511

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
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c) Program Decreases in FY 2015.....\$ -88,254

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.

ii) Civilian Pay Program ..... \$ -69,634

Funding decrease supports the net reduction of 690 full-time equivalents in the following programs (FY 2014 Base: \$805,299; 7,321 WY):

a.) System Program Offices: Decrease of \$41,013 Thousand and 408 full-time equivalents supports divestiture in system program office support for various combat operations platforms.

b.) Strategic Hiring Controls: Decrease of \$36,775 Thousand and 320 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

c.) Various Mission Realignment: Increase realigns \$3,578 Thousand from Subactivity Group 11R in order to accurately portray mission execution.

d.) Maintain KC-10 Tanker Fleet: Increase of \$2,167 Thousand and 18 full-time equivalents supports the restoral of resources to KC-10 squadrons and reverses divesture plans to bridge tanker capabilities until full operating capability is achieved for the KC-46.

e.) MQ-1 / MQ-9 Combat Air Patrols: Increase of \$1,445 Thousand and 12 full-time equivalents supports the maintenance of MQ-1 and MQ-9 squadrons for Combat Air Patrols.

f.) Mobile Consolidated Command Center: Increase of \$964 Thousand and eight full-time equivalents supports the maintenance of the Mobile Consolidated Command Center, which provides survivable and endurable Command and Control of strategic and space forces.

**DEPARTMENT OF THE AIR FORCE**  
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iii) Headquarters Reduction..... \$ -17,377

The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include travel and other purchases. (FY 2014 Base: \$66,155)

iv) Logistics and Installations Efficiencies ..... \$ -1,243

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This adjustment impacts: DWCF Supplies & Materials - DLA Manager Sup/Mat Med/Dent and Other Purchases - Other Services. (FY 2014 Base: \$23,849)

**FY 2015 Budget Request.....\$ 843,449**

FY 2013 Actual Overseas Contingency Operations \$6,729  
 FY 2014 Enacted Overseas Contingency Operations \$2,511



**DEPARTMENT OF THE AIR FORCE**  
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**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 8,966 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

FY 2013 Actual Overseas Contingency Operations \$6,729  
FY 2014 Enacted Overseas Contingency Operations \$2,511

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,320</u>	<u>2,545</u>	<u>2,335</u>	<u>-210</u>
Officer	1,548	1,771	1,623	-148
Enlisted	772	774	712	-62
<u>Civilian FTEs (Total)</u>	<u>6,572</u>	<u>7,321</u>	<u>6,631</u>	<u>-690</u>
U.S. Direct Hire	6,572	7,321	6,631	-690
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,572	7,321	6,631	-690
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	384	380	564	184
<u>Annual Civilian Salary Cost</u>	<u>112,630</u>	<u>116,021</u>	<u>122,584</u>	<u>6,563</u>
<u>Contractor FTEs (Total)</u>	<u>411</u>	<u>418</u>	<u>367</u>	<u>-51</u>

FY 2013 Actual Overseas Contingency Operations \$6,729  
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**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
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**Subactivity Group: Technical Support Activities**

**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	693,284	0	0.75%	5,193	62,246	760,723	0	1.00%	7,607	-95,733	672,597
103	WAGE BOARD	3,639	0	0.75%	26	44,454	48,119	0	1.00%	482	22,521	71,122
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.75%	0	-3,543	-3,543	0	1.00%	-35	3,578	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)	31	0	0.00%	0	-31	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	697,104	0	0.75%	5,219	102,976	805,299	0	1.00%	8,054	-69,634	743,719
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	4,931	0	1.90%	93	9,576	14,600	0	1.80%	262	-4,261	10,601
	TOTAL TRAVEL	4,931	0	1.89%	93	9,576	14,600	0	1.79%	262	-4,261	10,601
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-2.95%	0	4	5	0	2.21%	0	1	6
418	DLA MANAGED SUP/MAT MED/DENT	63	0	6.21%	4	915	982	0	-2.82%	-28	-238	716
	TOTAL DWCF SUPPLIES AND MATERIALS	64	0	6.25%	4	919	987	0	-2.84%	-28	-237	722
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	-0.07%	0	28	28	0	5.65%	2	-2	28
647	DISA ENTERPRISE COMPUTING CENTERS	249	0	3.35%	8	-257	0	0	-0.74%	0	0	0
	TOTAL OTHER FUND PURCHASES	249	0	3.21%	8	-229	28	0	7.14%	2	-2	28
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	37	0	1.90%	1	347	385	0	1.80%	7	-297	95
	TOTAL TRANSPORTATION	37	0	2.70%	1	347	385	0	1.82%	7	-297	95
<b><u>OTHER PURCHASES</u></b>												
912	RENTAL PAYMENTS TO GSA (SLUC)	46	0	1.90%	1	-47	0	0	1.80%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	3	0	1.90%	0	-3	0	0	1.80%	0	0	0

FY 2013 Actual Overseas Contingency Operations \$6,729  
FY 2014 Enacted Overseas Contingency Operations \$2,511

Exhibit OP-5, Subactivity Group 41B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Technical Support Activities**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,380	0	1.90%	121	-3,215	3,286	0	1.80%	59	260	3,605
915	RENTS (NON-GSA)	2,394	0	1.90%	45	1,156	3,595	0	1.80%	64	6	3,665
917	POSTAL SERVICES (U.S.P.S.)	25	0	1.90%	0	-16	9	0	1.80%	0	0	9
920	SUPPLIES & MATERIALS (NON-DWCF)	2,688	0	1.90%	51	-895	1,844	0	1.80%	33	152	2,029
921	PRINTING & REPRODUCTION	122	0	1.90%	2	-45	79	0	1.80%	1	1	81
922	EQUIPMENT MAINTENANCE BY CONTRACT	22,434	0	1.90%	425	-15,041	7,818	0	1.80%	140	-875	7,083
923	FACILITY MAINTENANCE BY CONTRACT	10	0	1.90%	0	16	26	0	1.80%	0	-3	23
925	EQUIPMENT (NON-DWCF)	3,476	0	1.90%	66	855	4,397	0	1.80%	80	361	4,838
932	MANAGEMENT & PROFESSIONAL SUP SVS	25,979	0	1.90%	493	-26,118	354	0	1.80%	7	251	612
933	STUDIES, ANALYSIS, & EVALUATIONS	652	0	1.90%	12	-664	0	0	1.80%	0	7,239	7,239
934	ENGINEERING & TECHNICAL SERVICES	1,423	0	1.90%	27	-1,130	320	0	1.80%	6	-147	179
957	OTHER COSTS-LANDS AND STRUCTURES	171	0	1.90%	3	-95	79	0	1.80%	2	-5	76
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	35	0	1.90%	1	-36	0	0	1.80%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	0	0	1.90%	0	6	6	0	1.80%	0	0	6
985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	2,728	2,728	0	0.00%	0	-257	2,471
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,927	0	1.90%	74	5,276	9,277	0	1.80%	167	2,413	11,857
989	OTHER SERVICES	16,212	0	1.90%	308	42,900	59,420	0	1.80%	1,071	-15,980	44,511
	TOTAL OTHER PURCHASES	85,977	0	1.89%	1,629	5,632	93,238	0	1.75%	1,630	-6,584	88,284
	GRAND TOTAL	788,362	0	0.88%	6,954	119,221	914,537	0	1.09%	9,927	-81,015	843,449

FY 2013 Actual Overseas Contingency Operations \$6,729  
FY 2014 Enacted Overseas Contingency Operations \$2,511

Exhibit OP-5, Subactivity Group 41B

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**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, 42B, 42G, and 43A.

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., OC-135) 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.
8. Storage: maintenance of assets removed from active inventories.

Contractor Logistics Support (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:**

In this Subactivity Group, DPEM and CLS support arms control implementation and other servicewide activities such as communications and depot maintenance support functions.

FY 2013 Actual Overseas Contingency Operations \$3,293  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ in Thousands):**

		FY 2014							
<b>A. <u>Program Elements</u></b>		<b>FY 2013 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2015 <u>Estimate</u></b>	
1.	DEPOT MAINTENANCE	\$37,463	\$56,601	\$0	0.00%	\$56,601	\$56,601	\$78,126	
	SUBACTIVITY GROUP TOTAL	\$37,463	\$56,601	\$0	0.00%	\$56,601	\$56,601	\$78,126	

FY 2013 Actual Overseas Contingency Operations \$3,293  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Depot Maintenance**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$56,601</b>	<b>\$56,601</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>56,601</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>56,601</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-558
Functional Transfers		21,625
Program Changes		458
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$56,601</b>	<b>\$78,126</b>

FY 2013 Actual Overseas Contingency Operations \$3,293  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 56,601</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 56,601</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
i) Overseas Contingency Operations Funding .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 56,601</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 56,601</b>
5. Less: Emergency Supplemental Funding .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$3,293  
FY 2014 Enacted Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Depot Maintenance**

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0

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

**Normalized FY 2014 Current Estimate.....\$ 56,601**

6. Price Change .....\$ -558

7. Transfers.....\$ 21,625

a) Transfers In ..... \$ 27,998

i) Cyber Weapon System Sustainment ..... \$ 27,998

Increase reflects transfer from Servicewide Communications (Subactivity Group 42B) to normalize cyber weapon system depot level sustainment activities and supports the sustainment of seven cyberspace weapon systems and ensures system availability. (FY 2014 Base: \$0)

b) Transfers Out ..... \$ -6,373

i) CV-22 Depot Purchased Equipment Maintenance ..... \$ -6,373

Decrease reflects transfer to Depot Maintenance (Subactivity Group 11M) to support CV-22 operations and sustainment. (FY 2014 Base: \$8,423)

8. Program Increases .....\$ 458

a) Annualization of New FY 2014 Program..... \$ 0

b) One-Time FY 2015 Costs ..... \$ 0

c) Program Growth in FY 2015 ..... \$ 458

FY 2013 Actual Overseas Contingency Operations \$3,293  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Depot Maintenance**

i) New Strategic Arms Reduction Treaty (START)..... \$ 458  
 Increase for refurbishing booster storage carriages and replacing ground support equipment for  
 intercontinental ballistic missiles. (FY 2014 Base: \$17,375)

9. Program Decreases.....\$ 0

a) One-Time FY 2014 Costs .....\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ 0

**FY 2015 Budget Request.....\$ 78,126**

FY 2013 Actual Overseas Contingency Operations \$3,293  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

\$ in Thousands	Budget		FY 2013		Completions	Carry-In	FY 2014		Estimated Inductions		FY 2015	
	Amount	Qty	Amount	Qty			Amount	Qty	Amount	Qty	Amount	Qty
<b>A. Depot Maintenance</b>	<b>21,807</b>		<b>31,844</b>				<b>50,522</b>		<b>49,857</b>		<b>63,596</b>	
1. Contractor Logistics Support (CLS)	147		13,310				5,268		4,431		25,084	
Aircraft												
Other												
Software											15,098	
All Other Items Not Identified												
N/A												
Electronics and Communications Systems												
End Item	147		2,015				4,949		3,633		5,331	
Other			11,295				319		718		4,334	
Software									80		321	
<b>2. Inter-Service</b>	<b>520</b>	<b>0</b>	<b>2,200</b>				<b>1,377</b>		<b>1,549</b>	<b>0</b>	<b>1,309</b>	<b>0</b>
All Other Items Not Identified												
N/A			55									
Electronics and Communications Systems												
End Item	185		1,145				1,269		1,269		946	
Software	335		250				108		108		363	
General Purpose Equipment												
End Item									172			
Ordnance Weapons and Munitions												
End Item			750									

FY 2013 Actual Overseas Contingency Operations \$3,293  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Depot Maintenance**

\$ in Thousands	FY 2013		Sum of FY 2014		FY 2014				FY 2015			
	Budget Amount	Qty	Inductions Amount	2014 Qty	Completions Qty	Carry-In Qty	Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
3. Organic	17,158	0	13,891				31,452		31,452	0	32,568	0
Aircraft												
Basic Aircraft							13,378		13,378		14,747	
Engine							12,338		-		-	
Other	10,851		10,163						12,338		11,026	
All Other Items Not Identified												
N/A			884						3,597		4,497	
Electronics and Communications Systems												
End Item	517		1,336				592		592		1,277	
Software	2,290		1,508				1,547		1,547		1,021	
Missiles												
Basic Missile (Frame)	3,500						3,597					
4. Other Contract	3,982		2,443				12,425		12,425		4,635	
Aircraft												
Engine												
Software											500	
Support Equipment									557		246	
All Other Items Not Identified												
N/A												
Automotive Equipment												
Support Equipment							8,251					
Electronics and Communications Systems												
End Item	3,741		1,758				2,129		1,572		1,422	
Software	241		685				2,045		2,045		2,467	
General Purpose Equipment												
End Item									8,251			

FY 2013 Actual Overseas Contingency Operations \$3,293  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Depot Maintenance**

\$ in Thousands	FY 2013		Sum of FY 2014		FY 2014		FY 2015		
	Budget Amount	Qty	Inductions Amount	Completions Qty	Carry-In Qty	Budget Amount	Estimated Inductions Amount	Budget Amount	Qty
B. Non-Depot Maintenance	7,356		2,326			5,907	6,744	14,530	
1. Contractor Logistics Support (CLS)	7,356		2,326			5,907	6,744	14,530	
Aircraft									
Other								12,900	
All Other Items Not Identified									
N/A			16						
Electronics and Communications Systems									
End Item	1,268					1,353			
Other	4,540		2,310			4,554	6,744	1,630	
Subassemblies	1,548								
Grand Total	29,163		34,170			56,429	56,601	78,126	

FY 2013 Actual Overseas Contingency Operations \$3,293  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</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>131</u>	<u>143</u>	<u>272</u>	<u>129</u>

FY 2013 Actual Overseas Contingency Operations \$3,293  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Depot Maintenance**

**VI. OP-32A Line Items:**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	16,091	0	4.06%	653	16,257	33,001	0	-2.98%	-984	1,860	33,877
	TOTAL OTHER FUND PURCHASES	16,091	0	4.06%	653	16,257	33,001	0	-2.98%	-984	1,860	33,877
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	21,372	0	1.90%	405	1,823	23,600	0	1.80%	426	20,223	44,249
	TOTAL OTHER PURCHASES	21,372	0	1.90%	405	1,823	23,600	0	1.81%	426	20,223	44,249
	GRAND TOTAL	37,463	0	2.82%	1,058	18,080	56,601	0	-0.99%	-558	22,083	78,126

FY 2013 Actual Overseas Contingency Operations \$3,293  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**I. Description of Operations Financed:**

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force Materiel Command (AFMC) 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). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission

FY 2013 Actual Overseas Contingency Operations \$1,351

FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R



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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 2013 Actual Overseas Contingency Operations \$1,351

FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
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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 AFMC installations.

FY 2013 Actual Overseas Contingency Operations \$1,351  
FY 2014 Enacted Overseas Contingency Operations \$0

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

A. <u>Program Elements</u>	FY 2013 <u>Actual</u>	Budget <u>Request</u>	FY 2014			Normalized Current <u>Estimate</u>	FY 2015 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1. FACILITIES SUSTAINMENT/RESTORATION/MODERNIZATION/D EMOLITION	<u>\$297,916</u>	<u>\$281,061</u>	<u>\$-16,498</u>	<u>-5.87%</u>	<u>\$264,563</u>	<u>\$264,563</u>	<u>\$247,677</u>
SUBACTIVITY GROUP TOTAL	<u>\$297,916</u>	<u>\$281,061</u>	<u>\$-16,498</u>	<u>-5.87%</u>	<u>\$264,563</u>	<u>\$264,563</u>	<u>\$247,677</u>

FY 2013 Actual Overseas Contingency Operations \$1,351  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$281,061</b>	<b>\$264,563</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-16,498	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>264,563</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>264,563</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,521
Functional Transfers		0
Program Changes		<u>-20,407</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$264,563</b>	<b>\$247,677</b>

FY 2013 Actual Overseas Contingency Operations \$1,351  
FY 2014 Enacted Overseas Contingency Operations \$0

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

<b>FY 2014 President's Budget Request</b> .....	<b>\$ 281,061</b>
1. Congressional Adjustments .....	\$ -16,498
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -16,498
i) Program Adjustment to Non-NIP Only .....	\$ -16,498
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount</b> .....	<b>\$ 264,563</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
i) Overseas Contingency Operations Funding .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding</b> .....	<b>\$ 264,563</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate</b> .....	<b>\$ 264,563</b>

FY 2013 Actual Overseas Contingency Operations \$1,351  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
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5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover (Supplemental).....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 264,563</b>
6. Price Change .....	\$ 3,521
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -20,407
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -20,407
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.	

FY 2013 Actual Overseas Contingency Operations \$1,351  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
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ii) Facilities Sustainment ..... \$ -11,014

Decrease supports funding of Facilities Sustainment at 65 percent of the Office of the Secretary of Defense (OSD) Facilities Sustainment Model (FSM) requirement. The Air Force strategy, in compliance with OSD fiscal guidance, trades off short-term acceptable risk and can still minimally meet the Defense Installations Strategic Plan to provide installation assets and services necessary to support our military forces in a cost effective, safe, sustainable and environmentally sound manner. This adjustment primarily impacts supplies and materials, and other purchases. (FY 2014 Base: \$124,781)

iii) Civilian Pay Program ..... \$ -6,452

Funding decrease supports the net reduction of 92 full-time equivalents in the following programs (FY 2014 Base: \$107,631; 1,361 WY):

a.) Strategic Hiring Controls: Decrease of \$5,452 Thousand and 81 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

b.) Various Mission Realignments: Decrease realigns \$1,000 Thousand and 11 full-time equivalents to two Subactivity Groups to accurately portray mission execution. 127 full-time equivalents were transferred to Subactivity Group 42A. 116 full-time equivalents were transferred from 41Z.

iv) Logistics and Installations Efficiencies ..... \$ -2,941

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This adjustment impacts supplies and materials, and other purchases. (FY 2014 Base: \$89,852)

**FY 2015 Budget Request.....\$ 247,677**

FY 2013 Actual Overseas Contingency Operations \$1,351  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
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**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

**IV. Performance Criteria and Evaluation Summary:**

	(\$ in Thousands)		
	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Restoration/Modernization	49,582	4,488	4,979
Sustainment	244,117	260,075	242,698
Demolition	<u>4,217</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>297,916</b>	<b>264,563</b>	<b>247,677</b>

FY 2013 Actual Overseas Contingency Operations \$1,351  
 FY 2014 Enacted Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE**  
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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	4	2	2	0
Officer	1	0	0	0
Enlisted	3	2	2	0
<u>Civilian FTEs (Total)</u>	1,390	1,361	1,269	-92
U.S. Direct Hire	1,390	1,361	1,269	-92
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,390	1,361	1,269	-92
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	91	89	89	0
<u>Annual Civilian Salary Cost</u>	72,989	84,616	86,658	2,042
<u>Contractor FTEs (Total)</u>	326	462	420	-42

FY 2013 Actual Overseas Contingency Operations \$1,351  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
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**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	30,248	0	0.75%	224	67,918	98,390	0	1.00%	985	-6,394	92,981
103	WAGE BOARD	64,565	0	0.75%	482	-55,806	9,241	0	1.00%	93	-58	9,276
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	94,838	0	0.74%	706	12,087	107,631	0	1.00%	1,078	-6,452	102,257
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,522	0	1.90%	29	418	1,969	0	1.80%	36	-117	1,888
	TOTAL TRAVEL	1,522	0	1.91%	29	418	1,969	0	1.83%	36	-117	1,888
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,918	0	-2.95%	-56	-1,621	241	0	2.21%	5	73	319
418	DLA MANAGED SUP/MAT MED/DENT	458	0	6.21%	28	2,119	2,605	0	-2.82%	-73	673	3,205
	TOTAL DWCF SUPPLIES AND MATERIALS	2,376	0	-1.18%	-28	498	2,846	0	-2.39%	-68	746	3,524
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	20	0	1.90%	0	-20	0	0	1.80%	0	0	0
	TOTAL TRANSPORTATION	20	0	0.00%	0	-20	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	-25	0	1.90%	0	25	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	126	0	1.90%	2	-37	91	0	1.80%	2	14	107
915	RENTS (NON-GSA)	246	0	1.90%	5	951	1,202	0	1.80%	22	254	1,478
920	SUPPLIES & MATERIALS (NON-DWCF)	16,508	0	1.90%	314	271	17,093	0	1.80%	308	1,784	19,185
922	EQUIPMENT MAINTENANCE BY CONTRACT	621	0	1.90%	11	624	1,256	0	1.80%	22	3	1,281
923	FACILITY MAINTENANCE BY CONTRACT	52,060	0	1.90%	989	20,728	73,777	0	1.80%	1,328	-8,211	66,894
925	EQUIPMENT (NON-DWCF)	9	0	1.90%	0	1,163	1,172	0	1.80%	21	248	1,441
932	MANAGEMENT & PROFESSIONAL SUP SVS	321	0	1.90%	6	-327	0	0	1.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	129,849	10	1.90%	2,466	-74,892	57,433	-259	1.80%	1,029	-8,674	49,529

FY 2013 Actual Overseas Contingency Operations \$1,351  
FY 2014 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-595	0	1.90%	-11	607	1	0	1.80%	0	0	1
989	OTHER SERVICES	40	0	1.90%	0	52	92	0	1.80%	2	-2	92
	TOTAL OTHER PURCHASES	199,160	10	1.90%	3,782	-50,835	152,117	-259	1.80%	2,734	-14,584	140,008
	GRAND TOTAL	297,916	10	1.51%	4,489	-37,852	264,563	-259	1.43%	3,780	-20,407	247,677

FY 2013 Actual Overseas Contingency Operations \$1,351  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
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**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 necessary to allow customers to have seamless access to IT applications and solutions. Provides

FY 2013 Actual Overseas Contingency Operations \$19,221  
FY 2014 Enacted Overseas Contingency Operations \$19,887

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Base Support**

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 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.

FY 2013 Actual Overseas Contingency Operations \$19,221  
FY 2014 Enacted Overseas Contingency Operations \$19,887

**DEPARTMENT OF THE AIR FORCE**  
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**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/aircraft crash rescue, emergency management and explosive ordnance disposal), 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 Service-wide activities.

FY 2013 Actual Overseas Contingency Operations \$19,221  
FY 2014 Enacted Overseas Contingency Operations \$19,887

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**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>					<b>Normalized</b>	<b>FY 2015</b>
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>			<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1.	BASE SUPPORT	<u>\$1,144,417</u>	<u>\$1,203,305</u>	<u>\$-53,268</u>	<u>-4.43%</u>	<u>\$1,150,037</u>	<u>\$1,150,037</u>	<u>\$1,103,442</u>
	SUBACTIVITY GROUP TOTAL	<u>\$1,144,417</u>	<u>\$1,203,305</u>	<u>\$-53,268</u>	<u>-4.43%</u>	<u>\$1,150,037</u>	<u>\$1,150,037</u>	<u>\$1,103,442</u>

FY 2013 Actual Overseas Contingency Operations \$19,221  
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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,203,305</b>	<b>\$1,150,037</b>
Congressional Adjustments (Distributed)	-10,960	
Congressional Adjustments (Undistributed)	-42,308	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,150,037</b>	
War Related and Disaster Supplemental Appropriation	19,887	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,169,924</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-19,887	
Less: X-Year Carryover (Supplemental)	0	
Price Change		30,678
Functional Transfers		-2,177
Program Changes		<u>-75,096</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b><u>\$1,150,037</u></b>	<b><u>\$1,103,442</u></b>

FY 2013 Actual Overseas Contingency Operations \$19,221  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 1,203,305</b>
1. Congressional Adjustments .....	\$ -53,268
a) Distributed Adjustments .....	\$ -10,960
i) Unjustified Growth for Utilities .....	\$ -5,783
ii) Public-Private Competitions .....	\$ -5,177
b) Undistributed Adjustments .....	\$ -42,308
i) Overestimation of Civilian FTE Targets .....	\$ -36,006
ii) Program Adjustment to Non-NIP Only .....	\$ -6,302
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 1,150,037</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 19,887
a) Overseas Contingency Operations Funding .....	\$ 19,887
i) Overseas Contingency Operations Funding .....	\$ 19,887
3. Fact-of-Life Changes .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$19,221  
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**Subactivity Group: Base Support**

<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,169,924</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 1,169,924</b>
5. Less: Emergency Supplemental Funding.....	\$ -19,887
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -19,887
b) Less: X-Year Carryover (Supplemental).....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 1,150,037</b>
6. Price Change .....	\$ 30,678
7. Transfers.....	\$ -2,177
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -2,177
i) Airmen Support Programs.....	\$ -1,766
Decrease reflects transfer to Primary Combat Forces (Subactivity Group 11Z) in order to establish a standard level of service for Airmen Support Programs to include: Sexual Assault Prevention and Response, Child and Youth, Food Services, Lodging, Fitness, Warfighter Support and Morale Welfare and Recreation. This adjustment impacts travel, supplies and materials, other fund purchases, transportation, and other purchases. (FY 2014 Base: \$27,631)	
ii) Human Capital Management System.....	\$ -411
Decrease reflects transfer to Servicewide Support - Administration (Subactivity Group 42A). The adjustment is required to align funding within appropriate programs to assist in management control of	

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information technology systems and ensure compliance with Fiscal Year 2012 National Defense Authorization Act, section 901 and United States code title 31, section 1105. (FY 2014 Base: \$411)

8. Program Increases .....	\$ 308
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 308
i) Fuel Rate.....	\$ 308
The Department of Defense set the standard FY 2015 fuel price at \$155.40 per barrel, an increase of \$3.36 per barrel from the FY 2014 price per barrel. This increase reflects the fuel rate adjustment for this Subactivity Group. (FY 2014 Base: \$3,971)	
9. Program Decreases.....	\$ -75,404
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -75,404
i) Headquarters Reduction .....	\$ -26,805
The Air Force applied a strategic efficiency reduction in 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. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations for other purchases. (FY 2014 Base: \$551,931)	

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ii) Pentagon Rent..... \$ -18,326

The Department of Defense sets the rate by which the Services reimburse the Pentagon Reservation Fund. The FY 2015 inflation rate increased 13.67 percent from the FY 2014 rate, causing a higher than actual program decrease. Actual program decrease from FY 2014 program is \$2,273 Thousand. (FY 2014 Base: \$85,848)

iii) Civilian Pay Program ..... \$ -11,827

Funding decrease supports the net increase of 18 full-time equivalents in the following programs (FY 2014 Base: \$517,777; 6,186 WY):

a.) Voluntary Separation Incentive Payments: Decrease of \$13,513 Thousand reduces funds available to incentivize employees to leave Federal Service voluntarily.

b.) Various Mission Realignment: Decrease realigns \$11,992 Thousand and 116 full-time equivalents to Subactivity Group 41R to accurately portray mission execution.

c.) Transition to Veterans Program Office: Increase of 9,725 Thousand supports the transfer of funding for transition assistance programs from the Transition to Veterans Program Office (TVPO) within the Defense Human Resources Activity to the Military Departments.

d.) Strategic Hiring Controls: Increase of \$3,395 Thousand and 129 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

e.) Ministry of Defense: Increase of \$488 Thousand and five full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

iv) Logistics and Installations Efficiencies ..... \$ -7,922

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand

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Exhibit OP-5, Subactivity Group 41Z

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inventory, holding, and storage costs. (FY 2014 Base: \$81,488)

v) Communications Infrastructure Efficiencies ..... \$ -6,496

The Air Force continues to create savings by establishing policies and procedures to control spending in four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2014 Base: \$29,993)

vi) Utilities ..... \$ -3,200

Decrease supports reduction in utility privatization funding due to a deliberate pause in soliciting new utility system privatization contracts. The Air Force will continue to fund the existing contracts. (FY 2014 Base: \$168,676)

vii) Travel Efficiencies ..... \$ -828

The Department of Defense seeks to simplify travel policies as directed by Congress to reimburse for costs that are reflective of modern day expenditures. This decrease reflects the adjustment to Air Force funding for proposed travel efficiencies. (FY 2014 Base: \$11,653)

**FY 2015 Budget Request.....\$ 1,103,442**

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**IV. Performance Criteria and Evaluation Summary:**

<b>SAG 041Z (AFMC, AFDW)</b>	<b>FY 2013</b>	<b>FY2014</b>	<b>FY2015</b>
<b>A. Bachelor Housing Ops/Furn</b>			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	6,724	6,724	6,724
No. of Contractor Quarters	0	0	0
<b>B. Other Morale, Welfare and Recreation (\$000)</b>	<b>56,665</b>	<b>54,261</b>	<b>49,726</b>
No. of Military Assigned	595	595	595
No. of Civilian FTE Assigned	668	659	652
<b>C. Number of Motor Vehicles, Total</b>			
Owned	6,763	6,682	6,771
Leased	2,321	2,292	2,198
<b>D. Payments to GSA (\$000)</b>			
Standard Level User Charges (\$000)	8,254	8,254	8,254
Leased Space (000 Sq Ft)	400	400	400
<b>E. Non-GSA Lease Payments for Space</b>			
Leased Space (000 Sq Ft)	1,760	1,760	1,760
Recurring Reimbursements (\$000)	13,010	13,010	13,010
One-time Reimbursements	0	0	0
<b>F. Child and Youth Development Programs</b>			
Number of Child Development Centers	19	20	20
Number of Family Child Care (FCC) Homes	79	79	79
Total Number of Children Receiving Care	9,369	9,427	9,427
Percent of Eligible Children Receiving Care	25%	25%	25%
Number of Children on Waiting List	378	320	320
Total Military Child Population (Infant to 12 years)	37,252	37,252	37,252
Number of Youth Facilities	13	13	13
Youth Population Served (Grades 1 to 12)	42,993	42,993	42,993

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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>752</u>	<u>478</u>	<u>476</u>	<u>-2</u>
Officer	36	26	26	0
Enlisted	716	452	450	-2
<u>Civilian FTEs (Total)</u>	<u>6,284</u>	<u>6,186</u>	<u>6,204</u>	<u>18</u>
U.S. Direct Hire	6,284	6,185	6,198	13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,284	6,185	6,198	13
Foreign National Indirect Hire	0	1	6	5
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	406	399	476	77
<u>Annual Civilian Salary Cost</u>	<u>87,982</u>	<u>87,137</u>	<u>89,210</u>	<u>2,073</u>
<u>Contractor FTEs (Total)</u>	<u>1,260</u>	<u>1,633</u>	<u>1,433</u>	<u>-200</u>

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**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	466,955	0	0.75%	3,496	-10,052	460,399	0	1.00%	4,604	-2,112	462,891
103	WAGE BOARD	50,056	0	0.75%	370	-6,645	43,781	0	1.00%	438	3,310	47,529
107	VOLUNTARY SEPARATION INCENTIVE PAY	361	0	0.00%	0	13,152	13,513	0	0.00%	0	-13,513	0
121	PERMANENT CHANGE OF STATION (PCS)	148	0	0.00%	0	-148	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	517,520	0	0.75%	3,866	-3,693	517,693	0	0.97%	5,042	-12,315	510,420
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	20,444	0	1.90%	389	-9,180	11,653	-1	1.80%	210	-828	11,034
	TOTAL TRAVEL	20,444	0	1.90%	389	-9,180	11,653	-1	1.80%	210	-828	11,034
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	7,568	0	-2.95%	-223	-3,374	3,971	0	2.21%	88	308	4,367
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	52	0	3.80%	2	830	884	0	-1.15%	-10	2	876
418	DLA MANAGED SUP/MAT MED/DENT	2,589	0	6.21%	162	2,846	5,597	0	-2.82%	-158	-530	4,909
	TOTAL DWCF SUPPLIES AND MATERIALS	10,209	0	-0.58%	-59	302	10,452	0	-0.77%	-80	-220	10,152
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	49	0	3.80%	2	-51	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	49	0	4.08%	2	-51	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	105	0	-0.07%	0	250	355	0	5.65%	20	-35	340
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	3.35%	0	175	175	0	-0.74%	-1	-174	0
671	DISN SUBSCRIPTION SERVICES (DSS)	276	0	4.10%	11	1,109	1,396	0	1.90%	27	-724	699
672	PENTAGON RESERVATION MAINT REVOLVING FUND	79,201	0	5.03%	3,983	2,664	85,848	0	18.70%	16,053	-18,326	83,575
	TOTAL OTHER FUND PURCHASES	79,582	0	5.02%	3,994	4,198	87,774	0	18.34%	16,099	-19,259	84,614
<b><u>TRANSPORTATION</u></b>												

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Exhibit OP-5, Subactivity Group 41Z



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	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
771	COMMERCIAL TRANSPORTATION	1,575	0	1.90%	30	372	1,977	0	1.80%	36	-77	1,936
	TOTAL TRANSPORTATION	1,575	0	1.90%	30	372	1,977	0	1.82%	36	-77	1,936
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.75%	0	84	84	0	1.00%	1	488	573
912	RENTAL PAYMENTS TO GSA (SLUC)	8,719	0	1.90%	166	4,169	13,054	0	1.80%	236	-134	13,156
913	PURCHASED UTILITIES (NON-DWCF)	110,362	0	1.90%	2,096	56,218	168,676	0	1.80%	3,036	-3,200	168,512
914	PURCHASED COMMUNICATIONS (NON-DWCF)	47,338	0	1.90%	900	-24,722	23,516	0	1.80%	422	-4,754	19,184
915	RENTS (NON-GSA)	357	0	1.90%	7	185	549	0	1.80%	10	-74	485
917	POSTAL SERVICES (U.S.P.S.)	1,074	0	1.90%	20	-859	235	0	1.80%	4	-138	101
920	SUPPLIES & MATERIALS (NON-DWCF)	31,556	0	1.90%	601	880	33,037	0	1.80%	596	-376	33,257
921	PRINTING & REPRODUCTION	379	0	1.90%	7	118	504	0	1.80%	9	-89	424
922	EQUIPMENT MAINTENANCE BY CONTRACT	64,406	0	1.90%	1,224	-4,930	60,700	0	1.80%	1,094	-10,074	51,720
923	FACILITY MAINTENANCE BY CONTRACT	118,974	0	1.90%	2,261	8,309	129,544	0	1.80%	2,333	-25,799	106,078
925	EQUIPMENT (NON-DWCF)	13,510	0	1.90%	256	-6,944	6,822	0	1.80%	124	-1,477	5,469
932	MANAGEMENT & PROFESSIONAL SUP SVS	593	0	1.90%	11	-295	309	0	1.80%	6	-118	197
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.90%	0	2,361	2,361	0	1.80%	43	-2,298	106
937	LOCALLY PURCHASED FUEL (NON-SF)	193	0	-2.95%	-6	-187	0	0	2.21%	0	0	0
955	OTHER COSTS-MEDICAL CARE	2,918	0	3.90%	114	-3,032	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	70,389	0	1.90%	1,337	-67,740	3,986	-2	1.80%	72	-359	3,697
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2,033	0	1.90%	39	-39	2,033	0	1.80%	37	832	2,902
960	OTHER COSTS-INTEREST & DIVIDENDS	65	0	1.90%	1	-66	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	13,824	0	1.90%	262	33,315	47,401	0	1.80%	853	-113	48,141
987	OTHER INTRA-GOVERNMENTAL PURCHASES	21,579	0	1.90%	409	-18,966	3,022	0	1.80%	54	1,851	4,927
989	OTHER SERVICES	6,769	0	1.90%	128	17,758	24,655	0	1.80%	444	1,258	26,357
	TOTAL OTHER PURCHASES	515,038	0	1.91%	9,833	-4,383	520,488	-2	1.80%	9,374	-44,574	485,286
	GRAND TOTAL	1,144,417	0	1.58%	18,055	-12,435	1,150,037	-3	2.67%	30,681	-77,273	1,103,442

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Exhibit OP-5, Subactivity Group 41Z

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**Subactivity Group: Administration**

**I. Description of Operations Financed:**

Administrative programs include funding for the Air Force Combat Operations Center which provides senior leadership real-time global information concerning Air Force operations. It also supports the Air Force crisis action team, Air Force Emergency and Extraordinary Expenses, and miscellaneous current expense funds designated to maintain the standing and prestige of the United States by extending official courtesies to United States and foreign dignitaries. The program finances travel for members of Congress and their professional staffs when traveling under 31 USC 1108 (g) and unspecified emergency and extraordinary expenses identified by the Secretary of the Air Force pursuant to 10 USC 127, Emergency and Extraordinary Expense. Program also funds Office of the Secretary of the Air Force and Air Staff operations; a portion of the Air Force District of Washington which provides direct support to Headquarters United States Air Force; Air Force personnel detailed to non-Department of Defense activities on a non-reimbursable basis; portion of the Engineering and Science Exchange program; and the Air Force Security Forces Center, which provides explosive detector and dog teams to support presidential visits worldwide.

Personnel programs support Air Force-wide civilian compensation programs. Funding supports reimbursements to the Department of Labor for both unemployment and disability compensation. It also funds personnel administration for the Military Personnel Data System and Regionalization of Civilian Personnel operations. Additionally, programs within this Subactivity Group support the Air Force Personnel Service Delivery Transformation (PSDT) effort. The PSDT effort is a complementary enabler that will ultimately link specific Air Force unique capabilities and systems (promotions, assignments, records management and training) to the Air Force Integrated Personnel and Pay System. The PSDT effort is also an integral component of the Department's overall personnel transformation initiative.

Other personnel support includes: Equal Opportunity, Air Force Honor Guard, the Defense Equal Opportunity Management Institute, Air Force Library and Information System, Historically Black Colleges and Universities program, Air Force Mortuary Affairs, Air Force Security Forces Center and Air Force Uniform Program. The Substance Abuse program 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.

**II. Force Structure Summary:**

The Air Force Personnel Center provides centralized staffing support and Official Personnel File maintenance to Air Force Active Duty installations. Bases receive civilian benefits and entitlements services for health, life, and Thrift Savings Plan, as well as retirement and survivorship services. The center provides operational support to active duty military personnel flights world-wide.

Other personnel support funds programs which sustain the overall mission of the Air Force by providing training in equal opportunity, quality of life programs for service members and their families, and substance abuse program. Funds support the day-to-day operations of substance abuse program, educational training for initial certified alcohol and drug abuse certification training, and continuing education requirements.

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**Subactivity Group: Administration**

**III. Financial Summary (\$ in Thousands):**

		FY 2014						
<b>A. <u>Program Elements</u></b>		<b>FY 2013 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2015 <u>Estimate</u></b>
1.	ADMINISTRATION	<u>\$733,700</u>	<u>\$593,865</u>	<u>\$-11,552</u>	<u>-1.95%</u>	<u>\$582,313</u>	<u>\$582,313</u>	<u>\$597,234</u>
	SUBACTIVITY GROUP TOTAL	\$733,700	\$593,865	\$-11,552	-1.95%	\$582,313	\$582,313	\$597,234

FY 2013 Actual Overseas Contingency Operations \$7,139  
 FY 2014 Enacted Overseas Contingency Operations \$3,493

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$593,865</b>	<b>\$582,313</b>
Congressional Adjustments (Distributed)	-498	
Congressional Adjustments (Undistributed)	-11,048	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-6	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>582,313</b>	
War Related and Disaster Supplemental Appropriation	3,493	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>585,806</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-3,493	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,720
Functional Transfers		10,616
Program Changes		-1,415
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$582,313</b>	<b>\$597,234</b>

FY 2013 Actual Overseas Contingency Operations \$7,139  
FY 2014 Enacted Overseas Contingency Operations \$3,493

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**Subactivity Group: Administration**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 593,865</b>
1. Congressional Adjustments .....	\$ -11,552
a) Distributed Adjustments .....	\$ -498
i) Administration Program Decrease .....	\$ -498
b) Undistributed Adjustments .....	\$ -11,048
i) Overestimation of Civilian FTE Targets .....	\$ -9,523
ii) Program Adjustment to Non-NIP Only .....	\$ -1,525
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -6
i) Office of the Secretary of Defense General Provisions .....	\$ -6
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 582,313</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 3,493
a) Overseas Contingency Operations Funding .....	\$ 3,493
i) Overseas Contingency Operations Funding .....	\$ 3,493
3. Fact-of-Life Changes .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$7,139  
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<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 585,806</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 585,806</b>
5. Less: Emergency Supplemental Funding.....	\$ -3,493
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -3,493
b) Less: X-Year Carryover (Supplemental).....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 582,313</b>
6. Price Change .....	\$ 5,720
7. Transfers.....	\$ 10,616
a) Transfers In.....	\$ 10,616
i) Service Program Realignment .....	\$ 7,212
Increase reflects transfer from Other Servicewide Activities (Subactivity Group 42G) of several Air Force (AF) manpower and services programs to include Army and AF Exchange Services (AAFES), Armed Forces Professional Entertainment Office, AF Review Board Agency, AF Manpower Agency, AF Services Global Operations and Sexual Assault Response Coordinator, to properly align funding in the appropriate Subactivity Group. This adjustment impacts the use of AF retail supply, commercial transportation, printing, enterprise computing centers, engineering and technical services, equipment maintenance/purchases, other purchases, rents and travel of persons. (FY 2014 Base: \$68,122)	
ii) Human Capital Management System.....	\$ 3,404
Increase reflects transfer from Subactivity Group 11Z, 21Z, 31Z, and 41Z to properly align utilities funding for privatization contracts, energy savings, and performance contracts with historical execution. This	

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adjustment impacts the Defense working capital fund supplies and materials, other fund purchases, other purchases, and travel. (FY 2014 Base: \$64,888)

8. Program Increases .....	\$ 36,739
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 36,739
i) Civilian Pay Program.....	\$ 36,739
Funding increase supports the net increase of 306 full-time equivalents in the following programs (FY 2014 Base: \$419,028; 2,778 WY):	
a.) Intratheater Airlift Group: Increase of \$33,161 Thousand and 280 full-time equivalents supports the restoral of funding for C-130 squadrons within the Intratheater Airlift Working Group, which was taken in the FY 2014 President's Budget submission to support airlift shortfalls within the Air National Guard.	
b.) Various Mission Realignments: Increase realigns \$29,862 Thousand and 303 full-time equivalents to two Subactivity Groups to accurately portray mission execution. 176 full-time equivalents were transferred from Subactivity Group 42G and 127 from 41R.	
c.) Disability Compensation: Increase of \$859 Thousand supports the projected increase in Disability Compensation claims for Air Force civilians.	
d.) Unemployment Compensation: Increase of \$442 Thousand supports the projected increase in Unemployment Compensation to former Air Force civilians.	
e.) Headquarters Reduction: Decrease of \$16,199 Thousand and 176 full-time equivalents supports the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019.	

FY 2013 Actual Overseas Contingency Operations \$7,139  
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f.) Strategic Hiring Controls: Decrease of \$11,386 Thousand and 101 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

9. Program Decreases.....	\$ -38,154
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -38,154
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.	
ii) Headquarters Reduction .....	\$ -32,683
The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds for travel, supplies, equipment and other purchases. (FY 2014 Base: \$139,694)	
iii) Travel Efficiencies .....	\$ -2,964
The Department of Defense seeks to simplify travel policies as directed by Congress to reimburse for costs that are reflective of modern day expenditures. This decrease reflects the adjustment to Air Force funding for proposed travel efficiencies. (FY 2014 Base: \$52,504)	
iv) Executive Order Travel Reduction .....	\$ -2,507
In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and	

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schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2014 Base:  
\$52,504)

**FY 2015 Budget Request.....\$ 597,234**

FY 2013 Actual Overseas Contingency Operations \$7,139  
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Civilian Career Program Permanent Change of Station	1,750	1,750	2,239

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Alcohol Related Misconduct - (ARM)	5,168	5,090	4,937

**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 2013 Actual Overseas Contingency Operations \$7,139  
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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	5,361	5,277	4,925	-352
Officer	2,862	2,808	2,604	-204
Enlisted	2,499	2,469	2,321	-148
<u>Civilian FTEs (Total)</u>	2,639	2,778	3,084	306
U.S. Direct Hire	2,636	2,771	3,077	306
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,636	2,771	3,077	306
Foreign National Indirect Hire	3	7	7	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	122	120	120	0
<u>Annual Civilian Salary Cost</u>	167,113	117,610	118,479	869
<u>Contractor FTEs (Total)</u>	825	494	431	-63

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**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	384,171	0	0.75%	2,877	-101,069	285,979	0	1.00%	2,861	35,370	324,210
103	WAGE BOARD	1,300	0	0.75%	9	24,987	26,296	0	1.00%	263	68	26,627
107	VOLUNTARY SEPARATION INCENTIVE PAY	62	0	0.00%	0	-62	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	14,400	0	0.00%	0	694	15,094	0	0.00%	0	442	15,536
111	DISABILITY COMPENSATION	89,582	0	0.00%	0	1,744	91,326	0	0.00%	0	859	92,185
121	PERMANENT CHANGE OF STATION (PCS)	35,152	0	0.00%	0	-35,152	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	524,667	0	0.55%	2,886	-108,858	418,695	0	0.75%	3,124	36,739	458,558
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	15,375	0	1.90%	292	36,837	52,504	0	1.80%	944	-15,452	37,996
	TOTAL TRAVEL	15,375	0	1.90%	292	36,837	52,504	0	1.80%	944	-15,452	37,996
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	13	0	-2.95%	0	17	30	0	2.21%	1	15	46
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	3.80%	0	112	112	0	-1.15%	-1	-12	99
418	DLA MANAGED SUP/MAT MED/DENT	360	0	6.21%	22	3,536	3,918	0	-2.82%	-111	-2,115	1,692
	TOTAL DWCF SUPPLIES AND MATERIALS	373	0	5.90%	22	3,665	4,060	0	-2.73%	-111	-2,112	1,837
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	133	0	-0.07%	0	166	299	0	5.65%	17	37	353
647	DISA ENTERPRISE COMPUTING CENTERS	4,432	0	3.35%	148	-4,180	400	0	-0.74%	-3	3,524	3,921
671	DISN SUBSCRIPTION SERVICES (DSS)	80	0	4.10%	3	64	147	0	1.90%	3	10	160
	TOTAL OTHER FUND PURCHASES	4,645	0	3.25%	151	-3,950	846	0	2.01%	17	3,571	4,434
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	5	0	2.70%	0	-5	0	0	12.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	19,487	0	1.90%	370	-10,107	9,750	0	1.80%	175	-84	9,841
	TOTAL TRANSPORTATION	19,492	0	1.90%	370	-10,112	9,750	0	1.79%	175	-84	9,841

FY 2013 Actual Overseas Contingency Operations \$7,139  
FY 2014 Enacted Overseas Contingency Operations \$3,493

Exhibit OP-5, Subactivity Group 42A

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	<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>OTHER PURCHASES</u></b>											
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0.75%	0	333	333	0	1.00%	3	0	336
913	PURCHASED UTILITIES (NON-DWCF)	151	1.90%	2	264	417	0	1.80%	8	-3	422
914	PURCHASED COMMUNICATIONS (NON-DWCF)	311	1.90%	6	210	527	-1	1.80%	9	-2	533
915	RENTS (NON-GSA)	92	1.90%	2	1,818	1,912	0	1.80%	34	-1,855	91
917	POSTAL SERVICES (U.S.P.S.)	486	1.90%	9	-207	288	0	1.80%	5	135	428
920	SUPPLIES & MATERIALS (NON-DWCF)	7,886	1.90%	149	226	8,261	0	1.80%	148	-2,239	6,170
921	PRINTING & REPRODUCTION	70	1.90%	2	73	145	0	1.80%	3	-109	39
922	EQUIPMENT MAINTENANCE BY CONTRACT	57,186	1.90%	1,086	-4,139	54,133	0	1.80%	976	-4,677	50,432
923	FACILITY MAINTENANCE BY CONTRACT	33,664	1.90%	640	-34,276	28	0	1.80%	1	5,928	5,957
925	EQUIPMENT (NON-DWCF)	7,501	1.90%	142	-4,511	3,132	0	1.80%	57	136	3,325
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	570	1.90%	11	-581	0	0	1.80%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,448	1.90%	180	-7,732	1,896	0	1.80%	35	1,260	3,191
933	STUDIES, ANALYSIS, & EVALUATIONS	3,137	1.90%	59	-3,196	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	881	1.90%	17	-216	682	0	1.80%	12	-92	602
955	OTHER COSTS-MEDICAL CARE	51	3.90%	2	119	172	0	3.70%	6	-6	172
957	OTHER COSTS-LANDS AND STRUCTURES	9,453	1.90%	180	-9,639	0	-165	1.80%	-3	1,845	1,677
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	1,941	1.90%	37	-1,091	887	0	1.80%	17	-901	3
960	OTHER COSTS-INTEREST & DIVIDENDS	0	1.90%	0	12	12	0	1.80%	0	2	14
964	OTHER COSTS-SUBSIST & SUPT OF PERS	940	1.90%	18	-958	0	-1	1.80%	0	1	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	7,100	1.90%	135	-7,014	221	0	1.80%	4	1,070	1,295
989	OTHER SERVICES	28,280	1.90%	536	-5,404	23,412	0	1.80%	423	-13,954	9,881
	TOTAL OTHER PURCHASES	169,148	1.90%	3,213	-75,909	96,458	-167	1.80%	1,738	-13,461	84,568
	GRAND TOTAL	733,700	0.95%	6,934	-158,327	582,313	-167	1.01%	5,887	9,201	597,234

FY 2013 Actual Overseas Contingency Operations \$7,139  
FY 2014 Enacted Overseas Contingency Operations \$3,493

Exhibit OP-5, Subactivity Group 42A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**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 for voice, data, video and transport services, 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 2013 Actual Overseas Contingency Operations \$151,970  
FY 2014 Enacted Overseas Contingency Operations \$152,086

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**Activity Group: Servicewide Activities**  
**Subactivity Group: Servicewide Communications**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	SERVICEWIDE COMMUNICATIONS	\$737,180	\$574,609	\$-6,272	-1.09%	\$568,337	\$568,337	\$506,840
	SUBACTIVITY GROUP TOTAL	\$737,180	\$574,609	\$-6,272	-1.09%	\$568,337	\$568,337	\$506,840

FY 2013 Actual Overseas Contingency Operations \$151,970  
 FY 2014 Enacted Overseas Contingency Operations \$152,086

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Servicewide Communications**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$574,609</b>	<b>\$568,337</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-6,265	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-7</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>568,337</b>	
War Related and Disaster Supplemental Appropriation	152,086	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>720,423</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-152,086	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,393
Functional Transfers		-31,106
Program Changes	<u>0</u>	<u>-40,784</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$568,337</b>	<b>\$506,840</b>

FY 2013 Actual Overseas Contingency Operations \$151,970  
FY 2014 Enacted Overseas Contingency Operations \$152,086



**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Servicewide Communications**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 574,609</b>
1. Congressional Adjustments .....	\$ -6,272
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -6,265
i) Program Adjustment to Non-NIP Only .....	\$ -5,981
ii) Overestimation of Civilian FTE Targets .....	\$ -284
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -7
i) Office of the Secretary of Defense General Provisions .....	\$ -7
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 568,337</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 152,086
a) Overseas Contingency Operations Funding .....	\$ 152,086
i) Overseas Contingency Operations Funding .....	\$ 152,086
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 720,423</b>

FY 2013 Actual Overseas Contingency Operations \$151,970  
 FY 2014 Enacted Overseas Contingency Operations \$152,086

**DEPARTMENT OF THE AIR FORCE**  
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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 720,423</b>
5. Less: Emergency Supplemental Funding .....	\$ -152,086
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -152,086
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 568,337</b>
6. Price Change .....	\$ 10,393
7. Transfers.....	\$ -31,106
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -31,106
i) Cyber Weapon System Sustainment .....	\$ -27,998
Decrease reflects transfer to Depot Maintenance (Subactivity Group 41M) to normalize cyber weapon system depot level sustainment activities and supports the sustainment of seven Cyberspace weapon systems and ensures system availability. (FY 2014 Base: \$27,998)	
ii) Scope Enterprise Design Guidance and Evaluation (EDGE) Project .....	\$ -3,108
Decrease reflects transfer to Operating Forces (Subactivity Group 11C) to appropriately align Scope EDGE with its mission under network operations. (FY 2014 Base: \$3,108)	
8. Program Increases .....	\$ 3,700

FY 2013 Actual Overseas Contingency Operations \$151,970  
FY 2014 Enacted Overseas Contingency Operations \$152,086

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a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 3,700
i) Asia-Pacific Base Resiliency.....	\$ 3,700
Increase provided to support Asia-Pacific Base Resiliency program in selective hardening, redundancy and rapid repair capabilities. This will address known command and control critical vulnerabilities, logistics infrastructure and fuel storage capability. (FY 2014 Base: \$0)	

9. Program Decreases.....\$ -44,484

a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -44,484
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.	
ii) Long Haul Communications .....	\$ -18,305
Decrease supports reduced Defense Information Services Network (DISN) subscription service payment to Defense Information Systems Agency. Funding supports bill for Air Force bandwidth use comprised of the following: Defense Services Network, Defense Red Switch Network, Classified and Unclassified networks, Defense Message System, and DISN Video Services and transport services. (FY 2014 Base: \$370,998)	
iii) Headquarters Reduction.....	\$ -17,994
The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by	

FY 2013 Actual Overseas Contingency Operations \$151,970  
FY 2014 Enacted Overseas Contingency Operations \$152,086

**DEPARTMENT OF THE AIR FORCE**  
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FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include supplies, travel, and other purchases, (FY 2014 Base: \$192,038)

iv) Communications Infrastructure Efficiencies ..... \$ -5,732

The Air Force continues to create savings by establishing policies and procedures to control spending in four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2014 Base: \$35,766)

v) Management Support Contracts Reduction ..... \$ -2,034

In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2014 Base: \$524,308)

vi) Civilian Pay Program ..... \$ -419

Funding decrease supports the net decrease of four full-time equivalents in the following programs (FY 2014 Base: \$6,483; 91 WY):

a.) Strategic Hiring Controls: Decrease of \$447 Thousand and four full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.

b.) Foreign National Conversions: Increase of \$28 Thousand supports the realignment of foreign national indirect hire employees to foreign national direct hire in order to ensure compliance with current civilian

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manpower programming guidelines.

**FY 2015 Budget Request.....\$ 506,840**

FY 2013 Actual Overseas Contingency Operations \$151,970  
FY 2014 Enacted Overseas Contingency Operations \$152,086

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**Subactivity Group: Servicewide Communications**

**IV. Performance Criteria and Evaluation Summary:**

	FY 2013	FY2014	FY 2015
Defense Information Systems Network (DISN) Indicators			
DISN Subscription Services Rates (\$K per share)	146	152	155
DISN Subscription Services Shares	2,818	2,180	2,002

FY 2013 Actual Overseas Contingency Operations \$151,970  
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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	751	689	686	-3
Officer	41	45	45	0
Enlisted	710	644	641	-3
<u>Civilian FTEs (Total)</u>	116	91	87	-4
U.S. Direct Hire	82	60	56	-4
Foreign National Direct Hire	7	6	7	1
Total Direct Hire	89	66	63	-3
Foreign National Indirect Hire	27	25	24	-1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	29	29	29	0
<u>Annual Civilian Salary Cost</u>	424,598	104,565	105,672	1,107
<u>Contractor FTEs (Total)</u>	249	113	94	-19

FY 2013 Actual Overseas Contingency Operations \$151,970  
FY 2014 Enacted Overseas Contingency Operations \$152,086

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Servicewide Communications**

**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	36,031	0	0.75%	269	-30,566	5,734	0	1.00%	58	-467	5,325
103	WAGE BOARD	608	0	0.75%	3	-132	479	0	1.00%	4	20	503
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	129	0	0.75%	0	-17	112	0	1.00%	2	95	209
105	SEPARATION LIABILITY (FNDH)	28	0	0.00%	0	-28	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	36,798	0	0.74%	272	-30,745	6,325	0	1.01%	64	-352	6,037
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,630	0	1.90%	31	-698	963	0	1.80%	18	-213	768
	TOTAL TRAVEL	1,630	0	1.90%	31	-698	963	0	1.87%	18	-213	768
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	60	0	-2.95%	-2	-58	0	0	2.21%	0	0	0
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	18	0	3.80%	1	2,412	2,431	0	-1.15%	-28	-1,825	578
418	DLA MANAGED SUP/MAT MED/DENT	302	0	6.21%	19	190	511	0	-2.82%	-14	-3	494
	TOTAL DWCF SUPPLIES AND MATERIALS	380	0	4.74%	18	2,544	2,942	0	-1.43%	-42	-1,828	1,072
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	-0.07%	0	-5	-5	0	5.65%	0	-1	-6
647	DISA ENTERPRISE COMPUTING CENTERS	610	0	3.35%	20	-630	0	0	-0.74%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	531,563	-10	4.10%	21,793	-177,583	375,763	-8	1.90%	7,140	-19,096	363,799
	TOTAL OTHER FUND PURCHASES	532,173	-10	4.10%	21,813	-178,218	375,758	-8	1.90%	7,140	-19,097	363,793
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	2	0	2.70%	0	-2	0	0	12.80%	0	0	0
708	MSC CHARTED CARGO	2	0	11.10%	0	-2	0	0	-0.90%	0	0	0
719	SDDC CARGO OPERATIONS (PORT HANDLING)	1	0	39.00%	0	4	5	0	-22.30%	-1	1	5
771	COMMERCIAL TRANSPORTATION	129	0	1.90%	2	-42	89	0	1.80%	2	-2	89

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Exhibit OP-5, Subactivity Group 42B



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**Subactivity Group: Servicewide Communications**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
TOTAL TRANSPORTATION	134	0	1.49%	2	-42	94	0	1.06%	1	-1	94
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	142	0	0.75%	1	15	158	0	1.00%	1	-67	92
913 PURCHASED UTILITIES (NON-DWCF)	31	0	1.90%	1	-32	0	0	1.80%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	86,284	0	1.90%	1,639	3,018	90,941	-5	1.80%	1,637	-39,935	52,638
915 RENTS (NON-GSA)	246	0	1.90%	5	-250	1	0	1.80%	0	0	1
917 POSTAL SERVICES (U.S.P.S.)	5	0	1.90%	0	-5	0	0	1.80%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	2,172	0	1.90%	41	-111	2,102	0	1.80%	38	4,393	6,533
921 PRINTING & REPRODUCTION	21	0	1.90%	0	0	21	0	1.80%	1	-2	20
922 EQUIPMENT MAINTENANCE BY CONTRACT	32,151	1	1.90%	611	-16,251	16,512	-56	1.80%	298	-3,250	13,504
923 FACILITY MAINTENANCE BY CONTRACT	0	0	1.90%	0	277	277	0	1.80%	5	-17	265
925 EQUIPMENT (NON-DWCF)	35,820	0	1.90%	680	34,036	70,536	0	1.80%	1,270	-11,437	60,369
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	499	0	1.90%	9	203	711	0	1.80%	13	-52	672
932 MANAGEMENT & PROFESSIONAL SUP SVS	2,435	0	1.90%	47	-2,372	110	0	1.80%	2	17	129
933 STUDIES, ANALYSIS, & EVALUATIONS	236	0	1.90%	4	-237	3	0	1.80%	0	0	3
934 ENGINEERING & TECHNICAL SERVICES	3,425	0	1.90%	65	-3,267	223	0	1.80%	4	35	262
957 OTHER COSTS-LANDS AND STRUCTURES	445	0	1.90%	8	-453	0	0	1.80%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	445	0	1.90%	8	-367	86	0	1.80%	1	-7	80
989 OTHER SERVICES	1,708	0	1.90%	33	-1,167	574	0	1.80%	11	-77	508
TOTAL OTHER PURCHASES	166,065	1	1.90%	3,152	13,037	182,255	-61	1.80%	3,281	-50,399	135,076
GRAND TOTAL	737,180	-9	3.43%	25,288	-194,122	568,337	-69	1.84%	10,462	-71,890	506,840

FY 2013 Actual Overseas Contingency Operations \$151,970  
FY 2014 Enacted Overseas Contingency Operations \$152,086

Exhibit OP-5, Subactivity Group 42B

**DEPARTMENT OF THE AIR FORCE**  
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**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 (E&I) and Information Management Automation Program (IMAP), Paperless Contracting, Sexual Assault Prevention and Response (SAPR), 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 (EA) Personnel Recovery support through Joint Personnel Recovery Agency (JPRA), Civil Air Patrol - United States Air Force (CAP-USAF), Chaplain Service Worldwide Support Program (CSWWSP), and Arms Control.

Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty and Chemical Weapons Convention (CWC). 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 2013 Actual Overseas Contingency Operations \$451,509  
FY 2014 Enacted Overseas Contingency Operations \$269,825

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

		FY 2014						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	OTHER SERVICEWIDE ACTIVITIES	\$1,993,364	\$1,028,600	\$-58,561	-5.69%	\$970,039	\$970,039	\$892,256
	SUBACTIVITY GROUP TOTAL	\$1,993,364	\$1,028,600	\$-58,561	-5.69%	\$970,039	\$970,039	\$892,256

FY 2013 Actual Overseas Contingency Operations \$451,509  
 FY 2014 Enacted Overseas Contingency Operations \$269,825

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**Subactivity Group: Other Servicewide Activities**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,028,600</b>	<b>\$970,039</b>
Congressional Adjustments (Distributed)	-25,000	
Congressional Adjustments (Undistributed)	-31,647	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,914</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>970,039</b>	
War Related and Disaster Supplemental Appropriation	269,825	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,239,864</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-269,825	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,869
Functional Transfers		-7,212
Program Changes	<u>0</u>	<u>-80,440</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$970,039</b>	<b>\$892,256</b>

FY 2013 Actual Overseas Contingency Operations \$451,509  
 FY 2014 Enacted Overseas Contingency Operations \$269,825

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Servicewide Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 1,028,600</b>
1. Congressional Adjustments .....	\$ -58,561
a) Distributed Adjustments .....	\$ -25,000
i) Justification Does not Match Summary of Price and Program Changes for the Defense Financial and Accounting Services Bill .....	\$ -25,000
b) Undistributed Adjustments .....	\$ -31,647
i) Overestimation of Civilian FTE Targets .....	\$ -25,829
ii) Program Adjustment to Non-NIP Only .....	\$ -5,818
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -1,914
i) Office of the Secretary of Defense General Provisions .....	\$ -1,914
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 970,039</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 269,825
a) Overseas Contingency Operations Funding .....	\$ 269,825
i) Overseas Contingency Operations Funding .....	\$ 269,825
3. Fact-of-Life Changes .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$451,509  
FY 2014 Enacted Overseas Contingency Operations \$269,825

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**Subactivity Group: Other Servicewide Activities**

<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,239,864</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 1,239,864</b>
5. Less: Emergency Supplemental Funding .....	\$ -269,825
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -269,825
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 970,039</b>
6. Price Change .....	\$ 9,869
7. Transfers.....	\$ -7,212
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -7,212
i) Service Program Realignment .....	\$ -7,212
Decrease reflects transfer to Administration and Servicewide Activities (Subactivity Group 42A) of several Air Force (AF) manpower and services programs to include Army and AF Exchange Services (AAFES), Armed Forces Professional Entertainment Office, AF Review Board Agency, AF Manpower Agency, AF Services Global Operations and Sexual Assault Response Coordinator, to properly align funding in the appropriate Subactivity Group. This adjustment impacts the use of AF retail supply, commercial transportation, printing, enterprise computing centers, engineering and technical services, equipment maintenance/purchases, other purchases, rents and travel of persons. (FY 2014 Base: \$58,423)	

FY 2013 Actual Overseas Contingency Operations \$451,509  
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8. Program Increases .....	\$ 2,140
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 2,140

i) New Strategic Arms Reduction Treaty (START)..... \$ 1,757  
 Increase supports funding for New START to include engineering and design work for Intercontinental Ballistic Missiles silo elimination and impacts land and structure costs. (FY 2014 Base: \$43,703)

ii) Flying Hour Program ..... \$ 355  
 The FY 2015 Flying Hour Program 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. The FY 2015 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour"). The Air Force submission aligns resources to meet our highest priorities; sustains the capabilities required to project prompt and decisive global vigilance, reach, and power in and through air, space and cyberspace, to anywhere on the globe; and enables the Air Force to address key readiness issues. Full readiness recovery will be an enduring process across future defense program years.

The following is a detailed breakout of the program changes by aircraft: OC-135B (\$355, 0 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price adjustments in the cost per flying hour for fuel, parts and supplies in FY 2015. (FY 2014 Base: \$6,689)

iii) Weapon System Sustainment ..... \$ 28  
 a. Technical Orders: (\$28)

1) Arms Control Implementation: (\$28)  
 Increase realigns funding to support the Strategic Arms Reduction Treaty design work. (FY 2014 Base:

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\$39)

9. Program Decreases.....	\$ -82,580
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -82,580
i) Headquarters Reduction .....	\$ -40,066
<p>The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations to include travel, supplies and materials, other fund purchases, and other purchases. (FY 2014 Base: \$476,976)</p>	
ii) Audit Readiness Acceleration .....	\$ -31,835
<p>Decrease reflects return to normalized operations following acceleration to achieve audit readiness for the Statement of Budgetary Resources by FY 2014 as directed by the Secretary of Defense. This adjustment impacts other purchases. (FY 2014 Base: \$121,827)</p>	
iii) Civilian Pay Program .....	\$ -5,184
<p>Funding decrease supports the net decrease of 58 full-time equivalents in the following programs (FY 2014 Base: \$387,396; 10,608 WY):</p>	
<p>a.) Various Mission Realignment: Decrease realigns \$16,940 Thousand and 176 full-time equivalents to Subactivity Group 42A to accurately portray mission execution.</p>	
<p>b.) Strategic Hiring Controls: Decrease of \$639 Thousand and six full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the</p>	

FY 2013 Actual Overseas Contingency Operations \$451,509  
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civilian workforce to meet the requirements of the Defense Strategic Guidance.

c.) Headquarters Reduction: Decrease of \$91 Thousand and one full-time equivalent supports the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019.

d.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$11,188 Thousand and 110 civilian full-time equivalents in order to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

e.) Survival, Evasion, Resistance, and Escape Capability: Increase of \$1,298 Thousand and 15 full-time equivalents supports additional resources for the Air Force's Survival, Evasion, Resistance, and Escape capability within the Joint Personnel Recovery Agency.

f.) Foreign National Conversions: Supports the realignment of foreign national indirect hire employees to foreign national direct hire in order to ensure compliance with current civilian manpower programming guidelines.

iv) Logistics and Installations Efficiencies ..... \$ -3,409

Decrease support the Air Force's continued effort to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This reduction decreases funds for Air Force Retail Supply, Equipment and Maintenance and Other Services. (FY 2014 Base: \$36,477)

v) Travel Efficiencies ..... \$ -1,113

The Department of Defense seeks to simplify travel policies as directed by Congress to reimburse for costs that are reflective of modern day expenditures. This decrease reflects the adjustment to Air Force funding for proposed travel efficiencies. (FY 2014 Base: \$21,815)

vi) Executive Order Travel Reduction ..... \$ -973

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video

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and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2014 Base: \$21,815)

**FY 2015 Budget Request.....\$ 892,256**

FY 2013 Actual Overseas Contingency Operations \$451,509  
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**IV. Performance Criteria and Evaluation Summary:**

	TAI (Total Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</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 2013 Actual Overseas Contingency Operations \$451,509  
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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>PAA (Primary Aircraft Inventory)</b>					
C135BO	2	2	2	2	2
Total	2	2	2	2	2

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	<b>Budgeted</b>	<b><u>FY 2013</u></b>		<b>Budgeted</b>	<b><u>FY 2014</u></b>		<b><u>FY 2015</u></b>
<b>Flying Hours</b>	<b><u>Value</u></b>	<b><u>Actual</u></b>	<b><u>Percent</u></b>	<b><u>Value</u></b>	<b><u>Enacted</u></b>	<b><u>Percent</u></b>	<b><u>Estimate</u></b>
		<b><u>Value</u></b>	<b><u>Executed</u></b>		<b><u>Value</u></b>	<b><u>Executed</u></b>	<b><u>Value</u></b>
Dollars	\$6,594	\$6,594	100.0%	\$6,689	\$6,689	100.0%	\$7,093
Hours	663	663	100.0%	700	700	100.0%	700

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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	30,471	35,065	30,307	-4,758
Officer	9,987	11,510	9,759	-1,751
Enlisted	20,484	23,555	20,548	-3,007
<u>Civilian FTEs (Total)</u>	11,428	10,608	10,550	-58
U.S. Direct Hire	11,076	10,260	10,202	-58
Foreign National Direct Hire	112	100	181	81
Total Direct Hire	11,188	10,360	10,383	23
Foreign National Indirect Hire	240	248	167	-81
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	7,856	7,785	7,705	-80
<u>Annual Civilian Salary Cost</u>	141,824	137,228	135,707	-1,521
<u>Contractor FTEs (Total)</u>	3,430	1,502	1,149	-353

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**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	501,874	0	0.75%	3,760	-152,612	353,022	0	1.00%	3,531	-9,893	346,660
103	WAGE BOARD	4,053	0	0.75%	29	29,562	33,644	0	1.00%	336	4,709	38,689
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	239	0	0.75%	0	44	283	0	1.00%	4	341	628
105	SEPARATION LIABILITY (FNDH)	26	0	0.00%	0	-26	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	439	0	0.00%	0	-439	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	79	0	0.00%	0	-79	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	506,710	0	0.75%	3,789	-123,550	386,949	0	1.00%	3,871	-4,843	385,977
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	41,600	0	1.90%	789	-20,574	21,815	0	1.80%	392	-5,226	16,981
	TOTAL TRAVEL	41,600	0	1.90%	789	-20,574	21,815	0	1.80%	392	-5,226	16,981
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	45,813	0	-2.95%	-1,351	-40,361	4,101	0	2.21%	91	-25	4,167
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	941	0	3.80%	36	1,371	2,348	0	-1.15%	-27	259	2,580
418	DLA MANAGED SUP/MAT MED/DENT	7,327	0	6.21%	454	-4,354	3,427	0	-2.82%	-97	-1,316	2,014
	TOTAL DWCF SUPPLIES AND MATERIALS	54,081	0	-1.59%	-861	-43,344	9,876	0	-0.33%	-33	-1,082	8,761
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	109	0	3.80%	4	-113	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	109	0	3.67%	4	-113	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	600	0	-0.07%	0	1,279	1,879	0	5.65%	107	-246	1,740
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	3.35%	0	1,086	1,086	0	-0.74%	-8	-1,057	21
671	DISN SUBSCRIPTION SERVICES (DSS)	193	0	4.10%	7	-184	16	0	1.90%	0	-10	6
693	DFAS FINANCIAL OPERATIONS (AF)	254,774	0	-4.10%	-10,445	-19,778	224,551	0	-0.12%	-269	-8,807	215,475
	TOTAL OTHER FUND PURCHASES	255,567	0	-4.08%	-10,438	-17,597	227,532	0	-0.07%	-170	-10,120	217,242

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Exhibit OP-5, Subactivity Group 42G

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		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	5,785	0	2.70%	156	-5,941	0	0	12.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	214	0	1.90%	4	-12	206	0	1.80%	4	-107	103
	TOTAL TRANSPORTATION	5,999	0	2.67%	160	-5,953	206	0	1.94%	4	-107	103
<b><u>OTHER PURCHASES</u></b>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	326	0	0.75%	2	119	447	-2	1.00%	4	-341	108
913	PURCHASED UTILITIES (NON-DWCF)	554	0	1.90%	10	-159	405	0	1.80%	7	-56	356
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,924	0	1.90%	151	-5,567	2,508	0	1.80%	45	-24	2,529
915	RENTS (NON-GSA)	1,120	0	1.90%	21	-89	1,052	0	1.80%	18	304	1,374
917	POSTAL SERVICES (U.S.P.S.)	62	0	1.90%	1	147	210	0	1.80%	4	-148	66
920	SUPPLIES & MATERIALS (NON-DWCF)	17,066	0	1.90%	323	2,486	19,875	0	1.80%	357	-3,720	16,512
921	PRINTING & REPRODUCTION	195	0	1.90%	4	20	219	0	1.80%	4	-20	203
922	EQUIPMENT MAINTENANCE BY CONTRACT	84,069	0	1.90%	1,597	-38,662	47,004	0	1.80%	846	-4,808	43,042
923	FACILITY MAINTENANCE BY CONTRACT	54,372	0	1.90%	1,033	-31,219	24,186	0	1.80%	436	-3,504	21,118
925	EQUIPMENT (NON-DWCF)	79,166	0	1.90%	1,504	-66,319	14,351	0	1.80%	257	-2,120	12,488
932	MANAGEMENT & PROFESSIONAL SUP SVS	66,661	-1	1.90%	1,265	40,693	108,618	0	1.80%	1,956	-40,188	70,386
933	STUDIES, ANALYSIS, & EVALUATIONS	5,390	0	1.90%	103	196	5,689	0	1.80%	102	1,287	7,078
934	ENGINEERING & TECHNICAL SERVICES	7,793	0	1.90%	148	-6,448	1,493	0	1.80%	27	-943	577
937	LOCALLY PURCHASED FUEL (NON-SF)	85	0	-2.95%	-3	-82	0	0	2.21%	0	0	0
955	OTHER COSTS-MEDICAL CARE	759	0	3.90%	30	-789	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	454,868	-11	1.90%	8,644	-448,064	15,437	-8	1.80%	277	1,967	17,673
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	3,765	-2	1.90%	72	306	4,141	-2	1.80%	75	-18	4,196
960	OTHER COSTS-INTEREST & DIVIDENDS	186	0	1.90%	3	-189	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	26,658	0	1.90%	507	-27,165	0	0	0.00%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	79	79	0	0.00%	0	-79	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	31,206	0	1.90%	593	-10,771	21,028	0	1.80%	378	-351	21,055
989	OTHER SERVICES	324,770	0	1.90%	6,172	-274,023	56,919	-1	1.80%	1,025	-13,512	44,431
991	FOREIGN CURRENTCY VARIANCE	-37,697	0	0.00%	0	37,697	0	0	0.00%	0	0	0
	TOTAL OTHER PURCHASES	1,129,298	-14	1.96%	22,180	-827,803	323,661	-13	1.80%	5,818	-66,274	263,192

FY 2013 Actual Overseas Contingency Operations \$451,509  
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Exhibit OP-5, Subactivity Group 42G



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	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
GRAND TOTAL	1,993,364	-14	0.78%	15,623	-1,038,934	970,039	-13	1.02%	9,882	-87,652	892,256

FY 2013 Actual Overseas Contingency Operations \$451,509  
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**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.

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**Subactivity Group: Civil Air Patrol Corporation**

**III. Financial Summary (\$ in Thousands):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b>FY 2013</b>	<b>Budget</b>				<b>Normalized</b>	<b>FY 2015</b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	CIVIL AIR PATROL CORPORATION	\$28,404	\$24,720	\$3,680	14.89%	\$28,400	\$28,400	\$24,981
	SUBACTIVITY GROUP TOTAL	\$28,404	\$24,720	\$3,680	14.89%	\$28,400	\$28,400	\$24,981

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$24,720</b>	<b>\$28,400</b>
Congressional Adjustments (Distributed)	3,680	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>28,400</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>28,400</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		511
Functional Transfers		0
Program Changes		<u>-3,930</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$28,400</b>	<b>\$24,981</b>

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**Activity Group: Servicewide Activities**  
**Subactivity Group: Civil Air Patrol Corporation**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 24,720</b>
1. Congressional Adjustments .....	\$ 3,680
a) Distributed Adjustments .....	\$ 3,680
i) Civil Air Patrol.....	\$ 3,680
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 28,400</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 28,400</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 28,400</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Civil Air Patrol Corporation**

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

**Normalized FY 2014 Current Estimate.....\$ 28,400**

6. Price Change .....\$ 511

7. Transfers.....\$ 0

8. Program Increases .....\$ 0

a) Annualization of New FY 2014 Program..... \$ 0

b) One-Time FY 2015 Costs .....\$ 0

c) Program Growth in FY 2015 .....\$ 0

9. Program Decreases.....\$ -3,930

a) One-Time FY 2014 Costs .....\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -3,930

i) Civil Air Patrol.....\$ -3,930

Program reflects decrease of \$3,930 Thousand as a result of congressional adjustment which increases this Subactivity Group in accordance with the Consolidated Appropriations Act, 2014.

(FY 2014 Base: \$28,400)

**FY 2015 Budget Request.....\$ 24,981**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
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) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Subactivity Group: Civil Air Patrol Corporation**

**V. Personnel Summary:**

**Personnel Summary Explanations:**

There is no Personnel Summary for this Subactivity Group.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Civil Air Patrol Corporation**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
988	GRANTS	28,404	0	1.90%	540	-544	28,400	0	1.80%	511	-3,930	24,981
	TOTAL OTHER PURCHASES	28,404	0	1.90%	540	-544	28,400	0	1.80%	511	-3,930	24,981
	GRAND TOTAL	28,404	0	1.90%	540	-544	28,400	0	1.80%	511	-3,930	24,981

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**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

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Judgment Fund Reimbursement**

**III. Financial Summary (\$ in Thousands):**

		FY 2014								
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>		<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>	
		<b><u>Actual</u></b>	<b><u>Request</u></b>					<b><u>Current</u></b>	<b><u>Estimate</u></b>	
								<b><u>Estimate</u></b>		
1.	JUDGMENT FUND REIMBURSEMENT	\$516	\$0	\$0		N/A		\$0	\$0	\$0
	SUBACTIVITY GROUP TOTAL	\$516	\$0	\$0		N/A		\$0	\$0	\$0

FY 2013 Actual Overseas Contingency Operations \$0  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Judgment Fund Reimbursement**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$0</b>	<b>\$0</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>0</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>0</b>	
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		0
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$0</b>	<b>\$0</b>

FY 2013 Actual Overseas Contingency Operations \$0  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Judgment Fund Reimbursement**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 0</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 0</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover (Supplemental) .....	\$ 0

FY 2013 Actual Overseas Contingency Operations \$0  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Judgment Fund Reimbursement**

<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 0</b>
6. Price Change .....	\$ 0
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ 0
<b>FY 2015 Budget Request.....</b>	<b>\$ 0</b>

FY 2013 Actual Overseas Contingency Operations \$0  
 FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Subactivity Group: Judgment Fund Reimbursement**

**IV. Performance Criteria and Evaluation Summary:**

There is no performance criteria for this Subactivity Group.

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Subactivity Group: Judgment Fund Reimbursement

V. Personnel Summary:

**Personnel Summary Explanations:**

There is no personnel summary for this Subactivity Group.

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Judgment Fund Reimbursement**

**VI. OP-32A Line Items:**

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	516	0	1.90%	10	-526	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	516	0	1.94%	10	-526	0	0	0.00%	0	0	0
	GRAND TOTAL	516	0	1.94%	10	-526	0	0	0.00%	0	0	0

FY 2013 Actual Overseas Contingency Operations \$0  
FY 2014 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**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 2013 Actual Overseas Contingency Operations \$102,732  
FY 2014 Enacted Overseas Contingency Operations \$16,558

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

**III. Financial Summary (\$ in Thousands):**

		FY 2014						
<b>A. <u>Program Elements</u></b>		<b>FY 2013 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2015 <u>Estimate</u></b>
1.	SECURITY PROGRAMS	\$1,132,043	\$1,227,796	\$-28,234	-2.3%	\$1,199,562	\$1,199,562	\$1,169,736
	SUBACTIVITY GROUP TOTAL	\$1,132,043	\$1,227,796	\$-28,234	-2.3%	\$1,199,562	\$1,199,562	\$1,169,736

FY 2013 Actual Overseas Contingency Operations \$102,732  
 FY 2014 Enacted Overseas Contingency Operations \$16,558

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,227,796</b>	<b>\$1,199,562</b>
Congressional Adjustments (Distributed)	-28,234	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,199,562</b>	
War Related and Disaster Supplemental Appropriation	16,558	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,216,120</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-16,558	
Less: X-Year Carryover (Supplemental)	0	
Price Change		17,045
Functional Transfers		0
Program Changes		<u>-46,871</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,199,562</b>	<b>\$1,169,736</b>

FY 2013 Actual Overseas Contingency Operations \$102,732  
FY 2014 Enacted Overseas Contingency Operations \$16,558

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 1,227,796</b>
1. Congressional Adjustments .....	\$ -28,234
a) Distributed Adjustments .....	\$ -28,234
i) Classified Adjustment.....	\$ -28,234
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2014 Appropriated Amount.....</b>	<b>\$ 1,199,562</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 16,558
a) Overseas Contingency Operations Funding .....	\$ 16,558
i) Overseas Contingency Operations Funding .....	\$ 16,558
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,216,120</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 1,216,120</b>

FY 2013 Actual Overseas Contingency Operations \$102,732  
 FY 2014 Enacted Overseas Contingency Operations \$16,558

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

5. Less: Emergency Supplemental Funding.....	\$ -16,558
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -16,558
b) Less: X-Year Carryover (Supplemental).....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 1,199,562</b>
6. Price Change .....	\$ 17,045
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 19,396
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 19,396
i) Civilian Pay Program.....	\$ 13,976
Funding increase supports the net reduction of two full-time equivalents in the following programs (FY 2014 Base: \$465,729; 4,060 WY):	
a.) Classified Adjustments: Increase of \$37,582 and 31 full-time equivalents supports adjustments to classified programs. Details can be provided under separate cover upon request.	
b.) Strategic Hiring Controls: Decrease realigns \$23,606 Thousand and 33 full-time equivalents supports the Air Force's application of strategic force management in FY 2014 continuing into FY 2015 in order to shape the civilian workforce to meet the requirements of the Defense Strategic Guidance.	

FY 2013 Actual Overseas Contingency Operations \$102,732  
FY 2014 Enacted Overseas Contingency Operations \$16,558

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

ii) Flying Hour Program ..... \$ 5,420

The FY 2015 Flying Hour Program 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. The FY 2015 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour"). The Air Force submission aligns resources to meet our highest priorities; sustains the capabilities required to project prompt and decisive global vigilance, reach, and power in and through air, space and cyberspace, to anywhere on the globe; and enables the Air Force to address key readiness issues. Full readiness recovery will be an enduring process across future defense program years.

The following is a detailed breakout of the program changes by aircraft: WC-135C (-\$4, 1 hours); RC-135S (\$5,489, 10 hours); TC-135S (-\$31, 0 hours); TC-135W (-\$54, -3 hours); WC-135W (\$20, 1 hour).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to price adjustments in the cost per flying hour for fuel, parts and supplies in FY 2015. (FY 2014 Base: \$12,809)

9. Program Decreases.....\$ -66,267

a) One-Time FY 2014 Costs ..... \$ 0

b) Annualization of FY 2014 Program Decreases..... \$ 0

c) Program Decreases in FY 2015.....\$ -66,267

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.

ii) Classified Programs ..... \$ -60,957

Adjustments were made to classified programs. Details will be provided under separate cover upon request. (FY 2014 Base: \$606,969)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

iii) Headquarters Reduction.....\$ -5,310

The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters operations for travel. (FY 2014 Base: \$36,356)

**FY 2015 Budget Request.....\$ 1,169,736**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

**IV. Performance Criteria and Evaluation Summary:**

	TAI (Total Aircraft Inventory)	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C135CW		0	0	0	0	1
C135SR		3	3	3	3	3
C135WW		2	2	2	2	1
Total		5	5	5	5	5

FY 2013 Actual Overseas Contingency Operations \$102,732  
 FY 2014 Enacted Overseas Contingency Operations \$16,558

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>PAA (Primary Aircraft Inventory)</b>					
C135SR	2	2	2	2	2
C135WW	1	1	1	1	1
Total	3	3	3	3	3

FY 2013 Actual Overseas Contingency Operations \$102,732  
 FY 2014 Enacted Overseas Contingency Operations \$16,558

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>BAI (Backup Aircraft Inventory)</b>					
C135CW	0	0	0	0	1
C135SR	1	1	1	1	1
C135WW	1	1	1	1	0
Total	2	2	2	2	2

FY 2013 Actual Overseas Contingency Operations \$102,732  
 FY 2014 Enacted Overseas Contingency Operations \$16,558

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

Flying Hours	Budgeted <u>Value</u>	<u>FY 2013</u>		Percent <u>Executed</u>	<u>FY 2014</u>		Percent <u>Executed</u>	<u>FY 2015</u>
		Actual <u>Value</u>			Budgeted <u>Value</u>	Enacted <u>Value</u>		Estimate <u>Value</u>
Dollars	\$16,649	\$16,649		100.0%	\$12,809	\$12,809	100.0%	\$18,439
Hours	1,869	1,869		100.0%	1,722	1,722	100.0%	1,731

FY 2013 Actual Overseas Contingency Operations \$102,732  
FY 2014 Enacted Overseas Contingency Operations \$16,558

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,860	2,026	1,971	-55
Officer	496	573	571	-2
Enlisted	1,364	1,453	1,400	-53
<u>Civilian FTEs (Total)</u>	3,341	4,060	4,058	-2
U.S. Direct Hire	3,264	3,997	3,995	-2
Foreign National Direct Hire	39	36	36	0
Total Direct Hire	3,303	4,033	4,031	-2
Foreign National Indirect Hire	38	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>	126,864	114,712	119,355	4,643
<u>Contractor FTEs (Total)</u>	1,589	2,396	1,704	-692

FY 2013 Actual Overseas Contingency Operations \$102,732  
FY 2014 Enacted Overseas Contingency Operations \$16,558

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	416,443	0	0.75%	3,123	37,648	457,214	0	1.00%	4,572	-227	461,559
103	WAGE BOARD	5,787	0	0.75%	41	-1,563	4,265	0	1.00%	43	23	4,331
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,165	0	0.75%	6	109	1,280	0	1.00%	13	0	1,293
105	SEPARATION LIABILITY (FNDH)	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	481	0	0.00%	0	-481	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	194	0	0.00%	0	-194	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	424,130	0	0.75%	3,170	35,459	462,759	0	1.00%	4,628	-204	467,183
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	26,552	0	1.90%	504	9,300	36,356	0	1.80%	654	-10,130	26,880
	TOTAL TRAVEL	26,552	0	1.90%	504	9,300	36,356	0	1.80%	654	-10,130	26,880
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	14,056	-1	-2.95%	-415	-2,790	10,850	-1	2.21%	240	-120	10,969
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,429	0	3.80%	93	804	3,326	0	-1.15%	-38	5,640	8,928
418	DLA MANAGED SUP/MAT MED/DENT	633	0	6.21%	40	3,693	4,366	0	-2.82%	-124	-3,070	1,172
	TOTAL DWCF SUPPLIES AND MATERIALS	17,118	-1	-1.65%	-282	1,707	18,542	-1	0.42%	78	2,450	21,069
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	8	0	-0.07%	0	-4	4	0	5.65%	0	0	4
671	DISN SUBSCRIPTION SERVICES (DSS)	4,200	0	4.10%	172	36,716	41,088	0	1.90%	781	-7,888	33,981
693	DFAS FINANCIAL OPERATIONS (AF)	0	0	-4.10%	0	2	2	0	-0.12%	0	0	2
	TOTAL OTHER FUND PURCHASES	4,208	0	4.09%	172	36,714	41,094	0	1.90%	781	-7,888	33,987
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	1,969	0	2.70%	53	3,356	5,378	0	12.80%	688	-740	5,326
708	MSC CHARTED CARGO	41,842	0	11.10%	4,644	-41,827	4,659	0	-0.90%	-42	2,383	7,000
771	COMMERCIAL TRANSPORTATION	2,193	0	1.90%	42	-1,845	390	0	1.80%	7	0	397

FY 2013 Actual Overseas Contingency Operations \$102,732  
FY 2014 Enacted Overseas Contingency Operations \$16,558

Exhibit OP-5, Subactivity Group 43A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
TOTAL TRANSPORTATION	46,004	0	10.30%	4,739	-40,316	10,427	0	6.26%	653	1,643	12,723
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	205	0	0.75%	2	2,763	2,970	-21	1.00%	30	14,180	17,159
913 PURCHASED UTILITIES (NON-DWCF)	12,135	-464	1.90%	222	-11,630	263	-342	1.80%	-1	342	262
914 PURCHASED COMMUNICATIONS (NON-DWCF)	26,099	-2	1.90%	495	-18,809	7,783	-13	1.80%	140	-84	7,826
915 RENTS (NON-GSA)	198	0	1.90%	3	296	497	0	1.80%	9	-220	286
917 POSTAL SERVICES (U.S.P.S.)	1,001	0	1.90%	19	-805	215	0	1.80%	4	0	219
920 SUPPLIES & MATERIALS (NON-DWCF)	14,163	-4	1.90%	269	851	15,279	-2	1.80%	276	-1,708	13,845
921 PRINTING & REPRODUCTION	179	0	1.90%	3	94	276	0	1.80%	5	-190	91
922 EQUIPMENT MAINTENANCE BY CONTRACT	80,296	-12	1.90%	1,525	-54,125	27,684	-9	1.80%	499	-6,852	21,322
923 FACILITY MAINTENANCE BY CONTRACT	39,510	-854	1.90%	734	-2,348	37,042	-637	1.80%	657	-17,057	20,005
925 EQUIPMENT (NON-DWCF)	86,659	-1	1.90%	1,647	-4,801	83,504	0	1.80%	1,501	70,985	155,990
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.90%	0	12,055	12,055	0	1.80%	217	41	12,313
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,948	0	1.90%	170	-8,369	749	0	1.80%	13	-383	379
933 STUDIES, ANALYSIS, & EVALUATIONS	16,323	0	1.90%	310	-16,633	0	0	1.80%	0	2,104	2,104
934 ENGINEERING & TECHNICAL SERVICES	67,311	0	1.90%	1,278	-38,919	29,670	0	1.80%	535	1,873	32,078
955 OTHER COSTS-MEDICAL CARE	635	-16	3.90%	24	-643	0	-11	3.70%	0	11	0
957 OTHER COSTS-LANDS AND STRUCTURES	4,976	0	1.90%	93	1,213	6,282	0	1.80%	113	409	6,804
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	207	0	1.90%	4	-209	2	0	1.80%	0	0	2
964 OTHER COSTS-SUBSIST & SUPT OF PERS	606	0	1.90%	12	-618	0	0	1.80%	0	0	0
985 RESEARCH AND DEVELOPMENT CONTRACTS	369	0	0.00%	0	-369	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	208,146	0	1.90%	3,957	-87,969	124,134	0	1.80%	2,234	2,169	128,537
988 GRANTS	495	-19	1.90%	9	-485	0	-14	1.80%	0	14	0
989 OTHER SERVICES	45,570	-7	1.90%	866	235,550	281,979	-6	1.80%	5,075	-98,376	188,672
TOTAL OTHER PURCHASES	614,031	-1,379	1.90%	11,642	6,090	630,384	-1,055	1.80%	11,307	-32,742	607,894
GRAND TOTAL	1,132,043	-1,380	1.76%	19,945	48,954	1,199,562	-1,056	1.51%	18,101	-46,871	1,169,736

FY 2013 Actual Overseas Contingency Operations \$102,732  
FY 2014 Enacted Overseas Contingency Operations \$16,558

Exhibit OP-5, Subactivity Group 43A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**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, EU and 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.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Subactivity Group: International Support**

**III. Financial Summary (\$ in Thousands):**

		FY 2014						
<b>A. <u>Program Elements</u></b>		<b>FY 2013 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Estimate</u></b>	<b>FY 2015 <u>Estimate</u></b>
1.	INTERNATIONAL SUPPORT	<u>\$54,283</u>	<u>\$89,008</u>	<u>\$-832</u>	<u>-0.93%</u>	<u>\$88,176</u>	<u>\$88,176</u>	<u>\$92,419</u>
	SUBACTIVITY GROUP TOTAL	\$54,283	\$89,008	\$-832	-0.93%	\$88,176	\$88,176	\$92,419

FY 2013 Actual Overseas Contingency Operations \$274  
 FY 2014 Enacted Overseas Contingency Operations \$117

**DEPARTMENT OF THE AIR FORCE**  
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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$89,008</b>	<b>\$88,176</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-817	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-15	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>88,176</b>	
War Related and Disaster Supplemental Appropriation	117	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>88,293</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-117	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,324
Functional Transfers		0
Program Changes		1,919
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$88,176</b>	<b>\$92,419</b>

FY 2013 Actual Overseas Contingency Operations \$274  
FY 2014 Enacted Overseas Contingency Operations \$117

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Subactivity Group: International Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 89,008</b>
1. Congressional Adjustments .....	\$ -832
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -817
i) Program Adjustment to Non-NIP Only .....	\$ -716
ii) Overestimation of Civilian FTE Targets .....	\$ -101
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -15
i) Office of the Secretary of Defense General Provisions .....	\$ -15
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 88,176</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 117
a) Overseas Contingency Operations Funding .....	\$ 117
i) Overseas Contingency Operations Funding .....	\$ 117
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 88,293</b>

FY 2013 Actual Overseas Contingency Operations \$274  
 FY 2014 Enacted Overseas Contingency Operations \$117

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Subactivity Group: International Support**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 88,293</b>
5. Less: Emergency Supplemental Funding .....	\$ -117
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -117
b) Less: X-Year Carryover (Supplemental) .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 88,176</b>
6. Price Change .....	\$ 2,324
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 11,948
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 11,948
i) Africa Command Operational Support Aircraft.....	\$ 9,425
Increase supports leases for contracted cargo and passenger aircraft supporting various operational requirements for Africa Command. This adjustment increases Non-General Services Administration Rent. (FY 2014 Base: \$411)	
ii) F-16 Training for International Partners .....	\$ 2,262
Increase supports funding to reimburse the Air National Guard for one hundred dual-status technician authorizations supporting Foreign Military Sales F-16 training located at the Tucson, AZ training facility.	

FY 2013 Actual Overseas Contingency Operations \$274  
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**DEPARTMENT OF THE AIR FORCE**  
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This adjustment reinforces the Air Force commitment to provide pilot training for seven international partners. This adjustment increases funds for Other Services. (FY 2014 Base: \$5,903)

iii) Civilian Pay Program ..... \$ 261

Funding increase supports the net reduction of 12 full-time equivalents in the following programs (FY 2014 Base: \$1,384; 1,465 WY):

a.) Foreign National Conversions: Increase of \$261 Thousand supports the realignment of foreign national indirect hire employees to foreign national direct hire in order to ensure compliance with current civilian manpower programming guidelines.

b.) Pacific Command Manpower Correction: Decrease of 12 reimbursable full-time equivalents supports to address manpower gaps associated with the Department of Defense shift of strategic policy, military engagements and emphasis to the Asia-Pacific region.

9. Program Decreases ..... \$ -10,029

a) One-Time FY 2014 Costs ..... \$ 0

b) Annualization of FY 2014 Program Decreases ..... \$ 0

c) Program Decreases in FY 2015 ..... \$ -10,029

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.

ii) Headquarters Reduction ..... \$ -6,355

The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This reduction decreases funds to support headquarters

**DEPARTMENT OF THE AIR FORCE**  
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operations to include travel and other purchases. (FY 2014 Base: \$34,792)

iii) Contract Insourcing Initiative ..... \$ -2,041

Decrease supports the Air Force's continued effort to reduce funding associated with programmed contractor-to-civilian conversions as part of the Department of Defense initiative to reduce its reliance on contractors and replace these positions with Department of Defense civilians. This reduction decreases funds for Travel of Persons and Other Services. (FY 2014 Base: \$21,073)

iv) Knowledge Based Services Efficiency ..... \$ -862

The Air Force continues to reduce knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and retained knowledge based personnel. This reduction decreases funds for Other Intra-governmental Purchases and Other Services. (FY 2014 Base: \$40,273)

v) Executive Order Travel Reduction ..... \$ -771

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2014 Base: \$16,760)

**FY 2015 Budget Request.....\$ 92,419**

**DEPARTMENT OF THE AIR FORCE**  
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
<b><u>Technology Transfer/Export Criteria</u></b>			
Processing and Review of Export License*	5,425	5,750	5,900
Development of Final Air Force Position	5,425	5,750	5,900
Release of Technology to a Foreign Government**	5,371	5,725	5,841
Cases Requiring Major Resolution	540	570	580
Meetings to Negotiate Details with Industry Representatives	350	450	450
USG, DOD and Air Force Export Process Improvement Initiatives	425	300	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

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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,359	1,433	1,429	-4
Officer	673	792	787	-5
Enlisted	686	641	642	1
<u>Civilian FTEs (Total)</u>	2,709	1,465	1,453	-12
U.S. Direct Hire	2,699	1,413	1,401	-12
Foreign National Direct Hire	1	43	52	9
Total Direct Hire	2,700	1,456	1,453	-3
Foreign National Indirect Hire	9	9	0	-9
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1,431	1,471	1,438	-33
<u>Annual Civilian Salary Cost</u>	5,769	0	110,667	110,667
<u>Contractor FTEs (Total)</u>	54	63	77	14

FY 2013 Actual Overseas Contingency Operations \$274  
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**DEPARTMENT OF THE AIR FORCE**  
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**VI. OP-32A Line Items:**

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	4,969	0	0.75%	33	-4,105	897	0	1.00%	10	-5	902
103	WAGE BOARD	2,233	0	0.75%	14	-2,169	78	0	1.00%	1	5	84
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	66	0	0.75%	0	-67	-1	0	1.00%	0	687	686
107	VOLUNTARY SEPARATION INCENTIVE PAY	35	0	0.00%	0	-35	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,303	0	0.64%	47	-6,376	974	0	1.13%	11	687	1,672
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	8,919	0	1.90%	169	7,672	16,760	0	1.80%	302	-2,742	14,320
	TOTAL TRAVEL	8,919	0	1.89%	169	7,672	16,760	0	1.80%	302	-2,742	14,320
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-2.95%	0	32	32	0	2.21%	1	0	33
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	5	0	3.80%	0	30	35	0	-1.15%	0	0	35
418	DLA MANAGED SUP/MAT MED/DENT	60	0	6.21%	4	763	827	0	-2.82%	-23	64	868
	TOTAL DWCF SUPPLIES AND MATERIALS	65	0	6.15%	4	825	894	0	-2.46%	-22	64	936
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	4	0	-0.07%	0	-4	0	0	5.65%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	-36	0	4.10%	-1	285	248	0	1.90%	5	-6	247
	TOTAL OTHER FUND PURCHASES	-32	0	3.13%	-1	281	248	0	2.02%	5	-6	247
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	0	0	2.70%	0	7,843	7,843	0	12.80%	1,004	-3,817	5,030
708	MSC CHARTED CARGO	0	0	11.10%	0	1,585	1,585	0	-0.90%	-14	46	1,617
771	COMMERCIAL TRANSPORTATION	161	-2	1.90%	3	-124	38	-4	1.80%	1	3	38
	TOTAL TRANSPORTATION	161	-2	1.89%	3	9,304	9,466	-4	10.47%	991	-3,768	6,685
<b><u>OTHER PURCHASES</u></b>												

FY 2013 Actual Overseas Contingency Operations \$274  
FY 2014 Enacted Overseas Contingency Operations \$117

Exhibit OP-5, Subactivity Group 44A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Subactivity Group: International Support**

	<u>FY 2013</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 2014</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 2015</u> <u>Program</u>	
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	105	0	0.75%	1	304	410	0	1.00%	4	-426	-12
913	PURCHASED UTILITIES (NON-DWCF)	-11	-6	1.90%	0	451	434	-4	1.80%	8	-5	433
914	PURCHASED COMMUNICATIONS (NON-DWCF)	113	-10	1.90%	2	-100	5	-9	1.80%	0	9	5
915	RENTS (NON-GSA)	191	0	1.90%	4	216	411	0	1.80%	7	9,425	9,843
917	POSTAL SERVICES (U.S.P.S.)	1	0	1.90%	0	53	54	0	1.80%	1	-3	52
920	SUPPLIES & MATERIALS (NON-DWCF)	1,526	0	1.90%	29	-789	766	0	1.80%	13	15	794
921	PRINTING & REPRODUCTION	7	0	1.90%	0	6	13	0	1.80%	0	0	13
922	EQUIPMENT MAINTENANCE BY CONTRACT	844	0	1.90%	16	-839	21	0	1.80%	0	1	22
923	FACILITY MAINTENANCE BY CONTRACT	17	-26	1.90%	0	103	94	-18	1.80%	2	13	91
925	EQUIPMENT (NON-DWCF)	26	0	1.90%	0	708	734	0	1.80%	13	-9	738
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,554	0	1.90%	30	-689	895	0	1.80%	16	-26	885
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.90%	0	501	501	0	1.80%	9	-30	480
934	ENGINEERING & TECHNICAL SERVICES	226	0	1.90%	4	-229	1	0	1.80%	0	0	1
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	1.90%	0	554	554	0	1.80%	10	-14	550
960	OTHER COSTS-INTEREST & DIVIDENDS	1	0	1.90%	0	-1	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	771	0	1.90%	15	-786	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	27,181	0	1.90%	517	18,591	46,289	0	1.80%	833	-3,550	43,572
989	OTHER SERVICES	5,315	0	1.90%	101	3,236	8,652	0	1.80%	156	2,284	11,092
	TOTAL OTHER PURCHASES	37,867	-42	1.90%	719	21,290	59,834	-31	1.79%	1,072	7,684	68,559
	GRAND TOTAL	54,283	-44	1.73%	941	32,996	88,176	-35	2.68%	2,359	1,919	92,419

FY 2013 Actual Overseas Contingency Operations \$274  
FY 2014 Enacted Overseas Contingency Operations \$117