

DEPARTMENT OF THE AIR FORCE



FY 2015 Amended Budget Estimates

June 2014

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME III

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DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
SUMMARY OF OPERATIONS
Budget Year (FY 2015)

I. Description of Operations Financed

The mission of the Air Force is to fly, fight and win...in air, space and cyberspace. As an integral partner of the Joint team, the Air Force leverages the domains of air, space and cyberspace to uniquely contribute to Overseas Contingency Operations (OCO). OCO Operation and Maintenance funding supports costs associated with flying hours for multiple aircraft, supplies and materials, transportation costs for equipment and personnel to be shipped into and out of theater, equipment, communications, and other miscellaneous costs to meet world-wide operational requirements. The FY 2015 OCO request identifies \$8.1 Billion in incremental funding required for Operation ENDURING FREEDOM (OEF) and \$0.1 Billion in support of the Office of Security Cooperation - Iraq (OSC-I). Outside of OSC-I, the Air Force is not requesting any funding for activities in Iraq. OEF funding supports inter/intra-theater airlift, sustainment and base support/airfield operations. The Air Force continues to provide unparalleled airlift/airdrop and air refueling capability to support national defense. Mobility forces present a vital deployment and sustainment capability for Joint and Coalition forces, globally delivering equipment, personnel and materials essential for missions in the U.S. Central Command (CENTCOM) Area of Responsibility (AOR). OEF funding also delivers critical Command and Control, persistent Intelligence, Surveillance and Reconnaissance (ISR), Personnel Recovery and firepower to U.S. and Coalition forces. Air Force ISR provides timely, fused, and actionable intelligence to the Joint Force from forward-deployed locations and distributed processing centers around the globe. The Air Force continues to rapidly increase ISR capability and capacity to support operations. Personnel Recovery forces are fully engaged in Afghanistan and the Horn of Africa accomplishing lifesaving medical and casualty evacuation missions. Air Force fighters and bombers continue to provide precision strike capability to the Combatant Commander (COCOM) providing critical support to ground troops. This overall OEF request funds:

- 1) Approximately 225,500 flying hours for the Total Force (Active, Guard, and Reserve) in support of COCOM-driven mission sets. This represents an approximate 95,800 flying hour decrease from FY 2014 based on the planned withdrawal from Afghanistan.
- 2) Inter- and intra-theater airlift capabilities to transport warfighter personnel and equipment to/from and within the U.S. CENTCOM AOR. As Executive Agent for intra-theater airlift in the CENTCOM AOR, the Air Force is responsible for providing and funding airlift operations supporting the Joint team. The Air Force also provides medical evacuation support to wounded warriors; a critical capability that helps save lives.
- 3) Operating and Logistics supports various sites where the Air Force has Base Operating Support - Integrator or Senior Airfield Authority responsibilities. This funding supports personnel from all Services at those locations for all aspects of deployed operations including housing, dining facilities, sanitation, utilities, infrastructure requirements, operating/maintaining vehicles and support equipment, as well as Command, Control, Communications and Computers, long haul communications, security, contracts, and reachback capabilities.
- 4) Depot Purchased Equipment Maintenance and Contractor Logistic Support supports weapon systems participating in Overseas Contingency Operations. Critical capabilities funded in this category include aircraft repairs and engine overhauls for various systems such as B-1, C-17, CV-22, Distributed Common Ground System, E-8, F-15, F-16, KC-10, MQ-1, MQ-9, RC-135, and RQ-4.

The Air Force continues its commitment to the current operations in Afghanistan, Security Cooperation in Iraq, and fully dedicated to supporting the COCOMs to win today's fight.

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
SUMMARY OF OPERATIONS
Budget Year (FY 2015)

II. Force Structure Summary

The Air Force's force structure in support of Overseas Contingency Operation consists of 17,756 Active Duty, 2,698 Air Force Reserve personnel, and 3,441 Air National Guard personnel. The personnel deployment numbers are in work-years. The Air Force also has Base Operating Support - Integrator and Senior Airfield Authority responsibilities for various sites supporting contingency operations in the Area of Responsibility. However, it should be noted that Air Force personnel and assets are located at many additional contingency locations where other Services or host nations may be responsible for providing base operating support. The Air Force currently has ~400 Active aircraft of various capabilities deployed in support of OEF. These aircraft execute daily fighter strikes and sorties, bomber strikes, tanker and cargo sorties using a variety of different weapon systems. In addition, Intelligence, Surveillance, and Reconnaissance assets play a vital role in daily operations.

A. Forces

	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Request</u>	<u>Request</u>
Aircraft	460	401	401
Active Flying Hours	249,203	266,091	181,333
Guard Flying Hours	48,654	42,781	34,714
Reserve Flying Hours	15,269	12,465	9,485
Total Flying Hours	313,126	321,337	225,532

B. Personnel

	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Request</u>	<u>Request</u>
Active	19,023	17,739	17,576
Reserve	2,532	2,660	2,698
Guard	4,673	4,490	3,441
Totals	26,228	24,889	23,715

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 SUMMARY OF OPERATIONS
 Budget Year (FY 2015)**

III. O-1 Line Item Summary

<u>Activity Group/Sub Activity Group</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Total</u>	<u>FY 2015 Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>4,787,783</u>	<u>6,827,340</u>	<u>4,286,111</u>
3400f 11A Primary Combat Forces	1,700,211	2,994,593	1,136,015
3400f 11C Combat Enhancement Forces	702,652	802,104	803,939
3400f 11D Air Operations Training	18,680	14,118	8,785
3400f 11M Depot Maintenance	1,360,231	1,373,480	1,146,099
3400f 11R Facilities Sustainment and Restoration/Modernization and Demolition Programs	73,197	122,712	78,000
3400f 11Z Base Support	932,812	1,520,333	1,113,273
<u>Combat Related Operations</u>	<u>244,532</u>	<u>172,106</u>	<u>286,715</u>
3400f 12A Global C3I & Early Warning	102,775	31,582	92,109
3400f 12C Other Combat Operations Support Programs	126,231	140,524	168,269
3400f 12F Tactical Intelligence and Special Activities	15,526	0	26,337
<u>Space Operations</u>	<u>20,916</u>	<u>9,210</u>	<u>5,794</u>
3400f 13A Launch Facilities	1,126	857	852
3400f 13C Space Control Systems	19,790	8,353	4,942
<u>COCOM</u>	<u>132,037</u>	<u>50,495</u>	<u>69,400</u>
3400f 15A Combatant Commands Direct Mission Support	130,691	50,495	69,400
3400f 15B Combatant Commands Core Operations	1,346	0	0
Total, BA01: Operating Forces	5,185,268	7,059,151	4,648,020
<u>Budget Activity 02: Mobilization</u>			

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
SUMMARY OF OPERATIONS
Budget Year (FY 2015)

<u>Activity Group/Sub Activity Group</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>	<u>Total</u>
<u>Mobility Operations</u>	<u>3,344,473</u>	<u>4,601,634</u>	<u>3,010,773</u>
3400f 21A Airlift Operations	2,298,177	3,591,133	2,417,280
3400f 21D Mobilization Preparedness	90,472	47,897	138,043
3400f 21M Depot Maintenance	893,395	887,179	437,279
3400f 21R Facilities Sustainment and Restoration/Modernization and Demolition Programs	3,084	7,043	2,801
3400f 21Z Base Support	59,345	68,382	15,370
Total, BA02: Mobilization	3,344,473	4,601,634	3,010,773
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>15,673</u>	<u>19,834</u>	<u>2,088</u>
3400f 31A Officer Acquisition	136	100	39
3400f 31B Recruit Training	317	478	432
3400f 31D Reserve Officer Training Corps (ROTC)	64	0	0
3400f 31R Facilities Sustainment and Restoration/Modernization and Demolition Programs	272	0	0
3400f 31Z Base Support	14,884	19,256	1,617
<u>Basic Skills and Advanced Training</u>	<u>17,151</u>	<u>14,903</u>	<u>2,145</u>
3400f 32A Specialized Skill Training	13,188	12,845	2,145
3400f 32B Flight Training	948	731	0
3400f 32C Professional Development Education	2,034	607	0
3400f 32D Training Support	981	720	0
<u>Other Training and Education</u>	<u>358</u>	<u>152</u>	<u>163</u>
3400f 33A Recruiting and Advertising	207	0	0
3400f 33C Off Duty and Voluntary Education	67	152	163
3400f 33D Civilian Education and Training	84	0	0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 SUMMARY OF OPERATIONS
 Budget Year (FY 2015)**

<u>Activity Group/Sub Activity Group</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Total</u>	<u>FY 2015 Total</u>
Total, BA03: Training and Recruiting	33,182	34,889	4,396
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
 <u>Logistics Operations</u>			
3400f 41A Logistics Operations	135,416	586,273	85,016
3400f 41B Technical Support Activities	6,729	2,511	934
3400f 41M Depot Maintenance	3,293	0	0
3400f 41R Facilities Sustainment and Restoration/Modernization and Demolition Programs	1,351	0	0
3400f 41Z Base Support	19,221	19,887	6,923
 <u>Servicewide Activities</u>			
3400f 42A Administration	7,139	3,493	151
3400f 42B Servicewide Communications	151,970	152,086	162,106
3400f 42G Other Servicewide Activities	451,509	269,825	246,256
 <u>Security Programs</u>			
3400f 43A Security Programs	102,732	16,558	12,921
 <u>Support to Other Nations</u>			
3400f 44A International Support	274	117	60
 Total, BA04: Administration and Servicewide Activities	 879,634	 1,050,750	 514,367
 Total Operation and Maintenance, AF	 9,442,557	 12,746,424	 8,177,556

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

I. Description of Operations Financed:

As a force provider to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR), the primary Combat Forces are the Air Force's front-line fighters and bombers (A-10, B-1, F-15 and F-16) representing the "tip of the global power projection spear." These assets provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as help assure a viable deterrent posture in the region.

Program funding provides for the continued deployment of Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR. This combat program also supports CENTCOM's deployment to the area of operations and, in concert with multi-national forces, post-hostility operations and actions facilitating the transition from war to post-war. This critical program also provides for the force deployment, sustainment and equipping of flying operations for tasked personnel and assets. Overseas Contingency Operations (OCO) support encompasses personnel travel and transportation, supplies and equipment, and flying hour support directly related to the warfighting assets aligned under this Subactivity Group.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Total</u>	<u>Delta</u>	<u>FY 2015</u> <u>Total</u>
OEF				
1.0 Civilian Personnel	\$3,839	\$4,060	\$294	\$4,354
2.0 Personnel Support	\$58,570	\$42,411	\$99,518	\$141,929
3.0 Operating Support	\$17,056	\$65,590	-\$50,499	\$15,091
3.2 Operations Tempo	\$1,607,042	\$2,882,532	-\$1,930,270	\$952,262
3.5.4 Flying Operations Contractor Logistics Support	\$2,210	\$0	\$22,379	\$22,379
4.0 Transportation	\$10,159	\$0	\$0	\$0
Total	\$1,698,876	\$2,994,593	-\$1,858,578	\$1,136,015
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$204	\$0	\$0	\$0
3.0 Operating Support	\$1,131	\$0	\$0	\$0
Total	\$1,335	\$0	\$0	\$0
SAG Total	\$1,700,211	\$2,994,593	-\$1,858,578	\$1,136,015

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11A)

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

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
OE	<u>Actual</u>	<u>Total</u>		<u>Total</u>
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$3,839	\$4,060	\$294	\$4,354

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan and the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OE				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$58,570	\$42,411	\$99,518	\$141,929

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding increase aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 2.0 Personnel Support	\$204	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11A)

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$17,056	\$65,590	\$-50,499	\$15,091

This program provides for mission supplies, support equipment, services, and contracts directly supporting the warfighter. Funding supports incremental contract purchases required to support and sustain combat weapon systems and personnel deployed in theater. Included in this program are funds to sustain mission operations in the Area of Responsibility (AOR), such as support contracts, communication equipment, and contractual services. Funds pay for the inspection, repair, launch and recovery and through-flights of combat aircraft. Funding provides the flights with the tools and special equipment necessary to ensure all aircraft are mission ready, to include inspection and repair of aircraft system components, including avionics, hydraulics and electro-environmental systems, the field inspection/repair of fuel systems, local fabrication and manufacturing, and painting and corrosion control of aircraft parts.

Funding decrease properly aligns funds to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

5. CBS Category/Subcategory: 3.0 Operating Support	\$1,131	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

6. CBS Category/Subcategory: 3.2 Operations Tempo	\$1,607,042	\$2,882,532	\$-1,930,270	\$952,262
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Supports incremental fighter, bomber, and helicopter hours beyond the FY 2015 Baseline Program. Flying missions include air interdiction; reconnaissance (finding, tracking and targeting high-value targets); surveillance sorties to monitor insurgent troop movements; and Close Air Support. Requirements provide aircraft spares, aircraft consumables and fuel. Maintaining aerial combat-ready forces for the rapid deployment to the Area of Responsibility is an Air Force top priority in waging a full-domain flying operation in the prosecution of Overseas Contingency Operations (OCO).

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11A)

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

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
<p>Funding decrease is due to the FY 2014 congressional adjustment, Transfer to Title IX - OCO Operations. The additional decrease is due to the planned withdrawal of forces in Afghanistan. The total OCO flying hour requirement is 79,332 hours. This reflects a decrease of 24,025 hours.</p>				
OEF				
7. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$2,210	\$0	\$22,379	\$22,379
<p>Funding increase is due to increased Sustaining Engineering and Technical Orders requirements for F-16 Squadrons.</p>				
OEF				
8. CBS Category/Subcategory: 4.0 Transportation	\$10,159	\$0	\$0	\$0
<p>Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.</p>				
Total	\$1,700,211	\$2,994,593	\$-1,858,578	\$1,136,015

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

III. Part OP-32

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,839	0	0.75%	29	192	4,060	0	1.00%	41	253	4,354
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,839	0		29	192	4,060	0		41	253	4,354
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	57,621	0	1.90%	1,095	-16,381	42,335	0	1.90%	762	98,832	141,929
	TOTAL TRAVEL	57,621	0		1,095	-16,381	42,335	0		762	98,832	141,929
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	566,328	0	-2.95%	-16,707	638,233	1,187,854	0	2.21%	26,252	-866,288	347,818
414	AF CONSOLIDATED SUSTAINMENT - AG	892,593	0	3.80%	33,919	494,729	1,421,241	0	0.00%	-16,344	-903,666	501,231
418	AIR FORCE RETAIL SUPPLY	149,541	0	6.21%	9,286	114,686	273,513	0	-2.82%	-7,713	-162,587	103,213
	TOTAL DWCF SUPPLIES AND MATERIALS	1,608,462	0		26,498	1,247,648	2,882,608	0		2,195	-1,932,541	952,262
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	115	0	3.80%	4	-119	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	115	0		4	-119	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	9,543	0	2.70%	258	-9,801	0	0	12.80%	0	0	0
708	MSC CHARTED CARGO	3	0	11.10%	0	-3	0	0	-0.90%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11A)

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

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
771 COMMERCIAL TRANSPORTATION	613	0	1.90%	12	-625	0	0	1.90%	0	0	0
TOTAL TRANSPORTATION	10,159	0		270	-10,429	0	0		0	0	0
<u>OTHER PURCHASES</u>											
917 POSTAL SERVICES (U.S.P.S.)	1	0	1.90%	0	-1	0	0	1.90%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	8,905	0	1.90%	169	-9,074	0	0	1.80%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	9,979	0	1.90%	190	-10,169	0	0	1.80%	0	10,136	10,136
925 EQUIPMENT PURCHASES (NON-FUND)	704	0	1.90%	13	64,873	65,590	0	1.90%	1,181	-39,437	27,334
932 MANAGEMENT AND PROFESSIONAL SUP SVS	342	0	1.90%	6	-348	0	0	1.90%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	34	0	1.90%	1	-35	0	0	1.90%	0	0	0
989 OTHER SERVICES	50	0	1.90%	1	-51	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	20,015	0		380	45,195	65,590	0		1,181	-29,301	37,470
GRAND TOTAL	1,700,211	0		28,276	1,266,106	2,994,593	0		4,179	-1,862,757	1,136,015

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
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 weapon systems. This includes systems such as the MQ-1 Predator, MQ-9 Reaper, EC-130H (Compass Call), and related systems. Specific efforts support combat forces and intelligence activities through the Processing, Exploitation, and Dissemination (PED) of large volumes of time-sensitive information and data.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,404	\$5,643	\$409	\$6,052
2.0 Personnel Support	\$29,956	\$0	\$0	\$0
3.0 Operating Support	\$441,913	\$446,406	\$43,409	\$489,815
3.2 Operations Tempo	\$221,678	\$349,715	-\$43,109	\$306,606
3.5.4 Flying Operations Contractor Logistics Support	\$5,248	\$340	\$1,126	\$1,466
4.0 Transportation	\$1,107	\$0	\$0	\$0
Total	\$701,306	\$802,104	\$1,835	\$803,939
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$347	\$0	\$0	\$0
3.0 Operating Support	\$998	\$0	\$0	\$0
4.0 Transportation	\$1	\$0	\$0	\$0
Total	\$1,346	\$0	\$0	\$0
SAG Total	\$702,652	\$802,104	\$1,835	\$803,939

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

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,404	\$5,643	\$409	\$6,052

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan and the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$29,956	\$0	\$0	\$0

Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 2.0 Personnel Support	\$347	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$441,913	\$446,406	\$43,409	\$489,815

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11C)

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>

Funds requirements for deployment and sustainment directly supporting Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel supporting Overseas Contingency Operations (OCO). This requirement includes force deployment, Intelligence, Surveillance, and Reconnaissance programs, Mine Resistant Ambush Protected Vehicle Program, and Distributed Common Ground System Military Intelligence Program; Battlefield Airborne Communications Node, ground tactical communications equipment, other communication systems such as Joint Communication Support Equipment; sustainment and equipping of flying operations for tasked personnel and assets. Funding in this area also includes mission supplies and equipment in support of combat search and rescue operations.

Funding increase properly aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

5. CBS Category/Subcategory: 3.0 Operating Support	\$998	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

6. CBS Category/Subcategory: 3.2 Operations Tempo	\$221,678	\$349,715	\$-43,109	\$306,606
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Supports incremental flying hours for Intelligence, Surveillance and Reconnaissance (ISR) Platforms and Combat Rescue and Recovery. Overseas Contingency Operations (OCO) flying hours are an Air Force mission critical requirement. ISR support is an essential element in improving our overall aerial strike capability in the AOR.

Funding decrease is due to the planned withdrawal of forces in Afghanistan. The total OCO flying hour requirement is 36,000 hours. This reflects a decrease of 55,167 hours.

OEF

7. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$5,248	\$340	\$1,126	\$1,466
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11C)

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

	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
Funding increase is due to increased Sustaining Engineering and Technical Orders requirements for Combat Rescue and Recovery.				
OEF				
8. CBS Category/Subcategory: 4.0 Transportation	\$1,107	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
9. CBS Category/Subcategory: 4.0 Transportation	\$1	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$702,652	\$802,104	\$1,835	\$803,939

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11C)

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

III. Part OP-32

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,361	0	0.75%	10	4,272	5,643	0	1.00%	56	353	6,052
103	WAGE BOARD	43	0	0.88%	0	-43	0	0	0.63%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,404	0		10	4,229	5,643	0		56	353	6,052
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	29,480	0	1.90%	560	-30,040	0	0	1.90%	0	0	0
	TOTAL TRAVEL	29,480	0		560	-30,040	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	172,874	0	-2.95%	-5,100	50,475	218,249	0	2.21%	4,823	-20,275	202,797
414	AF CONSOLIDATED SUSTAINMENT - AG	54,996	0	3.80%	2,090	37,210	94,296	0	0.00%	-1,084	-20,712	72,500
418	AIR FORCE RETAIL SUPPLY	24,473	0	6.21%	1,520	11,177	37,170	0	-2.82%	-1,048	-4,813	31,309
	TOTAL DWCF SUPPLIES AND MATERIALS	252,343	0		-1,490	98,862	349,715	0		2,691	-45,800	306,606
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	93	0	3.80%	4	-97	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	93	0		4	-97	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	10,192	0	4.10%	418	-10,610	0	0	1.90%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11C)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
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>
TOTAL OTHER FUND PURCHASES	10,192	0		418	-10,610	0	0		0	0	0
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	10	0	2.70%	0	-10	0	0	12.80%	0	0	0
771 COMMERCIAL TRANSPORTATION	1,098	0	1.90%	21	-1,119	0	0	1.90%	0	0	0
TOTAL TRANSPORTATION	1,108	0		21	-1,129	0	0		0	0	0
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	13,587	0	1.90%	258	-13,845	0	0	1.90%	0	0	0
915 RENTS (NON-GSA)	676	0	1.90%	13	-689	0	0	1.80%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	17,675	0	1.90%	336	-1,799	16,212	0	1.80%	292	-16,504	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	86,899	0	1.90%	1,651	-87,860	690	0	1.80%	12	1,259	1,961
923 FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	1,420	0	1.90%	27	-1,447	0	0	1.90%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	2,134	0	1.90%	41	-1,835	340	0	1.90%	6	-104	242
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.90%	0	30,000	30,000	0	1.90%	540	1,492	32,032
932 MANAGEMENT AND PROFESSIONAL SUP SVS	28,832	0	1.90%	548	-29,380	0	0	1.90%	0	35,582	35,582
933 STUDIES, ANALYSIS, AND EVALUATIONS	3,370	0	1.90%	64	-3,434	0	0	1.80%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	21,376	0	1.90%	406	-21,782	0	0	1.90%	0	0	0
955 OTHER COSTS-MEDICAL CARE	29	0	3.90%	1	-30	0	0	3.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	8	0	1.90%	0	-8	0	0	1.90%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	101	0	1.90%	2	-103	0	0	1.90%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11C)

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

		FC	Price	Price	Program	FY 2014	FC	Price	Price	Program	FY 2015
	FY 2013	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
	Program	Diff	Percent	Diff	Diff	Diff	Diff	Percent	Diff	Diff	Diff
989 OTHER SERVICES	231,925	0	1.90%	4,407	163,172	399,504	0	1.90%	7,191	14,769	421,464
TOTAL OTHER PURCHASES	408,032	0		7,754	30,960	446,746	0		8,041	36,494	491,281
GRAND TOTAL	702,652	0		7,277	92,175	802,104	0		10,788	-8,953	803,939

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11C)

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

I. Description of Operations Financed:

Air Operations Training consists of pre-deployment fighter lead-in training, combat training and advanced tactical training for fighter pilots. Training is specifically geared towards current wartime scenarios aircrew will experience when flying over Afghanistan. Specific efforts support maintenance via contract support of training and aggressor squadron aircraft; training range activities, facilities and equipment; combat simulation training; dissimilar air combat training; ground training munitions; and training deployments and exercises.

Additional Overseas Contingency Operations (OCO) specific efforts support aviation units through aircrew proficiency landing training for combat operations. This training enables aircraft operators to land on, and prevent mishaps while landing on Unimproved Landing Zones, such as unpaved airfields, often encountered in the Operation ENDURING FREEDOM wartime environment.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Total</u>	<u>Delta</u>	<u>FY 2015 Total</u>
OEF				
1.0 Civilian Personnel	\$1,507	\$167	\$12	\$179
2.0 Personnel Support	\$2,474	\$1,739	-\$1,739	\$0
3.0 Operating Support	\$9,079	\$12,212	-\$3,606	\$8,606
4.0 Transportation	\$5,341	\$0	\$0	\$0
Total	\$18,401	\$14,118	-\$5,333	\$8,785
 OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$209	\$0	\$0	\$0
3.0 Operating Support	\$70	\$0	\$0	\$0
Total	\$279	\$0	\$0	\$0
SAG Total	\$18,680	\$14,118	-\$5,333	\$8,785

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

A. Subactivity Group

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
OEF	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,507	\$167	\$12	\$179

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires.

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

2. CBS Category/Subcategory: 2.0 Personnel Support	\$2,474	\$1,739	\$-1,739	\$0
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Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 2.0 Personnel Support	\$209	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

4. CBS Category/Subcategory: 3.0 Operating Support	\$9,079	\$12,212	\$-3,606	\$8,606
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This program 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 and aggressor squadron aircraft; training range activities, facilities and equipment; combat simulation training; dissimilar air combat training; ground training munitions and training deployments.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11D)

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

Funding decrease properly aligns funds to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
5. CBS Category/Subcategory: 3.0 Operating Support	\$70	\$0	\$0	\$0

Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

6. CBS Category/Subcategory: 4.0 Transportation	\$5,341	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Total	\$18,680	\$14,118	\$-5,333	\$8,785
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DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Air Operations Training

III. Part OP-32

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,507	0	0.75%	11	-1,351	167	0	1.00%	2	10	179
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,507	0		11	-1,351	167	0		2	10	179
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,718	0	1.90%	52	-1,031	1,739	0	1.90%	31	-1,770	0
	TOTAL TRAVEL	2,718	0		52	-1,031	1,739	0		31	-1,770	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	61	0	6.21%	4	12,147	12,212	0	-2.82%	-344	-3,262	8,606
	TOTAL DWCF SUPPLIES AND MATERIALS	61	0		4	12,147	12,212	0		-344	-3,262	8,606
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	5,291	0	1.90%	101	-5,392	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	5,291	0		101	-5,392	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	1,258	0	1.90%	24	-1,282	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,591	0	1.90%	68	-3,659	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	4	0	1.90%	0	-4	0	0	1.90%	0	0	0
989	OTHER SERVICES	4,250	0	1.90%	81	-4,331	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	9,103	0		173	-9,276	0	0		0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11D)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
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>
GRAND TOTAL	18,680	0		341	-4,903	14,118	0		-311	-5,022	8,785

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

I. Description of Operations Financed:

Aircraft continuously deployed in support of operations encounter extreme operational demands in harsh environments in the Area of Responsibility (AOR), thus accelerating the need for depot-level repairs to maintain operational capability. Depot Purchased Equipment Maintenance (DPEM) encompasses requirements for organic, contract and inter-service depot-level maintenance purchased from the Depot Maintenance Activity Group (DMAG). The DPEM program purchases depot maintenance for aircraft, missiles, engines, software, other major end items (OMEI), exchangeables, area base manufacture and storage for Air Force weapon systems and subsystems.

In this Subactivity Group (SAG), DPEM supports the specific efforts of mission readiness for the Air Force's front-line operating weapon systems. These assets, which provide the U.S. with a viable deterrent posture, include fighter and bomber aircraft such as the F-15, F-16, A-10, and B-1; and conventional missiles in support of Overseas Contingency Operations (OCO). The DPEM requirements also include fleet-wide refurbishment of the fighter and bomber aircraft associated with this SAG as a direct result of OCO operations to include Air National Guard assets (i.e. KC-135 and C-5).

Air Force depot capacity is sufficient to absorb an increase in DPEM workload requirements associated with OCO and industry partners have capacity to add workload as well. Currently, the depots have sufficient manpower to handle the increase in workload. If additional manpower is needed, the Air Logistics Centers will first use employee overtime. Second, internal manpower realignments may be implemented to efficiently utilize existing manpower. Finally, manpower requirements may be temporarily increased by the use of contract augmentees and government term employees.

The Air Force continues its efforts to meet Congressional intent by showing all Budget Activity 01 Contractor Logistics Support (CLS) in SAG 11M. 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 (i.e. C-17, Distributed Common Ground System, MQ-1, and MQ-9).

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3.5.3 Flying Operations DPEM	\$157,438	\$290,204	\$47,920	\$338,124
3.5.4 Flying Operations Contractor Logistics Support	\$1,202,534	\$1,083,276	-\$275,301	\$807,975
Total	\$1,359,972	\$1,373,480	-\$227,381	\$1,146,099
OND/IRAQ ACTIVITIES				
3.5.4 Flying Operations Contractor Logistics Support	\$259	\$0	\$0	\$0
Total	\$259	\$0	\$0	\$0

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

<u>CBS No./Title</u>	FY 2013	FY 2014	Delta	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
SAG Total	\$1,360,231	\$1,373,480	-\$227,381	\$1,146,099

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

A. Subactivity Group

	<u>FY 2013 Actual</u>	<u>FY 2014 Total</u>	<u>Delta</u>	<u>FY 2015 Total</u>
OEF				
1. CBS Category/Subcategory: 3.5.3 Flying Operations DPEM	\$157,438	\$290,204	\$47,920	\$338,124

Continuous and on-going mobilization of aircraft into and out of the AOR accelerates the need for depot-level repairs to maintain aircraft at full operational capabilities. For example, engine overhaul requirements are tied to the hours flown; thus, an increase in hours results in an increase in engine overhaul requirements. Further, aircraft used will require a more intensive aircraft and/or engine overhaul than the typical maintenance program. As a direct result of continuous participation in these contingency operations, Air Force combat aircraft have sustained extensive sand damage due to the harsh desert climates, as well as excessive structural damage beyond intermediate repair capability as a result of intense combat operations, more so than the typical peacetime training activities and environments.

The flying operations Depot Purchased Equipment Maintenance (DPEM) requirements in this Subactivity Group support aircraft Programmed Depot Maintenance (PDM) activities; depot-level engine overhauls for engines supporting the B-1 aircraft as well as other rigorous depot-level maintenance and inspections on Air Force F-16, F-15, and Combat Rescue and Recovery aircraft.

OEF				
2. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$1,202,534	\$1,083,276	\$-275,301	\$807,975

Contractor Logistics Support provides 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.

Funding decrease is due to removal of maintenance requirements for the MC-12 to align with divestiture activities.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$259	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

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

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Total</u>	<u>Delta</u>	<u>FY 2015</u> <u>Total</u>
Total	\$1,360,231	\$1,373,480	\$-227,381	\$1,146,099

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

III. Part OP-32

	<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>
<u>OTHER FUND PURCHASES</u>											
661 AF CONSOLIDATED SUSTAINMENT AG- MAINT	138,208	0	4.06%	5,611	116,068	259,887	0	-2.98%	-7,745	62,004	314,146
TOTAL OTHER FUND PURCHASES	138,208	0		5,611	116,068	259,887	0		-7,745	62,004	314,146
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	1,222,023	0	1.90%	23,218	-131,648	1,113,593	0	1.80%	20,045	-301,685	831,953
TOTAL OTHER PURCHASES	1,222,023	0		23,218	-131,648	1,113,593	0		20,045	-301,685	831,953
GRAND TOTAL	1,360,231	0		28,829	-15,580	1,373,480	0		12,300	-239,681	1,146,099

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

The Air Force has Base Operating Support-Integrator (BOS-I) and Senior Airfield Authority (SAA) responsibilities for various sites supporting Operation ENDURING FREEDOM (OEF) operations throughout the U.S. Central Command (CENTCOM) Area of Responsibility (AOR).

Specific efforts supported focuses on all Air Force combat, combat support, aviation units, security forces, maintenance, Command, Control, Communications, Computers and Intelligence (C4I) and Intelligence, Surveillance and Reconnaissance (ISR) facilities in the AOR. Support is executed through the Facilities Sustainment, Restoration and Modernization (FSRM) program. FSRM includes demolition, sustainment, restoration, and modernization projects. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements. Sustainment is performed through a combination of civilian/military workforce and contracts.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,354	\$4,257	\$309	\$4,566
2.0 Personnel Support	\$130	\$100	-\$100	\$0
3.0 Operating Support	\$71,693	\$118,355	-\$44,921	\$73,434
4.0 Transportation	\$20	\$0	\$0	\$0
Total	\$73,197	\$122,712	-\$44,712	\$78,000
SAG Total	\$73,197	\$122,712	-\$44,712	\$78,000

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

A. Subactivity Group

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OE F				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,354	\$4,257	\$309	\$4,566

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan and the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OE F				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$130	\$100	\$-100	\$0

Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OE F				
3. CBS Category/Subcategory: 3.0 Operating Support	\$71,693	\$118,355	\$-44,921	\$73,434

This program supports various wartime, Area of Responsibility sites through demolition, sustainment, restoration and modernization projects. This objective is achieved through a wide variety of infrastructure repair, and minor construction projects. Projects of this nature include simple facility repair such as repairing a leaking roof or a faulty water line. Further examples of repair and minor construction projects supported would include airfield lighting, navigation aids, and security fencing. Additional repair projects such as those related to safety issues, emergency repair, and quality of life are also supported in this area.

Funding decrease based on projected requirements/projects.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11R)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
4. CBS Category/Subcategory: 4.0 Transportation	\$20	\$0	\$0	\$0
<p>Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.</p>				
Total	\$73,197	\$122,712	\$-44,712	\$78,000

**DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Part OP-32

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	435	0	0.75%	3	3,819	4,257	0	1.00%	43	266	4,566
103	WAGE BOARD	919	0	0.88%	7	-926	0	0	0.63%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,354	0		10	2,893	4,257	0		43	266	4,566
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	130	0	1.90%	2	-32	100	0	1.90%	2	-102	0
	TOTAL TRAVEL	130	0		2	-32	100	0		2	-102	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-2.95%	0	-2	0	0	2.21%	0	0	0
418	AIR FORCE RETAIL SUPPLY	20	0	6.21%	1	-21	0	0	-2.82%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	22	0		1	-23	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	361	0	1.90%	7	-368	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	-69	0	1.90%	-1	70	0	0	1.80%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	39,983	0	1.90%	760	-40,743	0	0	1.90%	0	24,478	24,478
925	EQUIPMENT PURCHASES (NON-FUND)	2,299	0	1.90%	44	-2,343	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	29,096	0	1.90%	553	88,706	118,355	0	1.90%	2,130	-71,529	48,956
989	OTHER SERVICES	1	0	1.90%	0	-1	0	0	1.90%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11R)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition 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 OTHER PURCHASES	71,671	0		1,363	45,321	118,355	0		2,130	-47,051	73,434
GRAND TOTAL	73,197	0		1,376	48,139	122,712	0		2,175	-46,887	78,000

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Base Support

I. Description of Operations Financed:

This Subactivity Group provides funding for essential forward deployed wartime base support functions, engineering and environmental programs in support of Overseas Contingency Operations (OCO). The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations. The Base Support program provides for both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area of Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers and recreation services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for wartime readiness gear, personal protective gear (Individual Body Armor/Advanced Combat Efforts), equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management and base materiel support. Funding of these critical activities ensures installations can fully support Joint Forces prosecuting wartime operations in support of OCO.

This program also supports Facilities Operations, providing the engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes Communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$17,956	\$19,536	-\$3,917	\$15,619
2.0 Personnel Support	\$48,033	\$203,652	-\$78,407	\$125,245
3.0 Operating Support	\$814,328	\$1,297,145	-\$324,736	\$972,409
4.0 Transportation	\$46,825	\$0	\$0	\$0
Total	\$927,142	\$1,520,333	-\$407,060	\$1,113,273
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$2,581	\$0	\$0	\$0
2.0 Personnel Support	\$1,534	\$0	\$0	\$0
3.0 Operating Support	\$1,554	\$0	\$0	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Base Support

<u>CBS No./Title</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
4.0 Transportation	\$1	\$0	\$0	\$0
Total	\$5,670	\$0	\$0	\$0
SAG Total	\$932,812	\$1,520,333	-\$407,060	\$1,113,273

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Base Support

A. Subactivity Group

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$17,956	\$19,536	\$-3,917	\$15,619

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan and the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding decrease supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$2,581	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$48,033	\$203,652	\$-78,407	\$125,245
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Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding decrease properly aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11Z)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2015)
 Subactivity Group: Base Support**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$1,534	\$0	\$0	\$0

Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

5. CBS Category/Subcategory: 3.0 Operating Support	\$814,328	\$1,297,145	\$-324,736	\$972,409
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Funds support requirements encompassing sustainment of the AOR sites where the Air Force exercises Base Operating Support (BOS) control. BOS covers virtually all functions of a stateside base in a forward deployed location to include base sustainment, security, communications, supply, air traffic control, contractor support, troop housing, food services, fuel depots, vehicle maintenance, other services personnel, and services related Morale, Welfare, and Recreation (MWR) activities.

Funds support power production throughout the AOR and air traffic control and landing system commercialization in Afghanistan. The air traffic control sectors are contract supported. Additionally, funds ensure critical communication infrastructure is maintained and upgraded to support Combatant Commander (COCOM) requirements. These systems include switchboards, Defense Switch Network (DSN) service, circuit upgrades and servers supporting all deployed personnel on a base.

Funding decrease properly aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense. Funding continues to support sites initially designated as OPERATION NEW DAWN (OND) that continue to function as primary hubs for AOR-wide operations for OPERATION ENDURING FREEDOM requirements.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$1,554	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11Z)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2015)
 Subactivity Group: Base Support**

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
7. CBS Category/Subcategory: 4.0 Transportation	\$46,825	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
8. CBS Category/Subcategory: 4.0 Transportation	\$1	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$932,812	\$1,520,333	\$-407,060	\$1,113,273

**DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Base Support**

III. Part OP-32

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	15,873	0	0.75%	119	3,544	19,536	0	1.00%	195	-4,112	15,619
103	WAGE BOARD	374	0	0.88%	3	-377	0	0	0.63%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	55	0	0.75%	0	-55	0	0	1.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,302	0		122	3,112	19,536	0		195	-4,112	15,619
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	57,916	0	1.90%	1,100	25,525	84,541	0	1.90%	1,522	-14,895	71,168
	TOTAL TRAVEL	57,916	0		1,100	25,525	84,541	0		1,522	-14,895	71,168
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	26,336	0	-2.95%	-777	19,365	44,924	0	2.21%	993	45,323	91,240
414	AF CONSOLIDATED SUSTAINMENT - AG	9,792	0	3.80%	372	-10,164	0	0	0.00%	0	0	0
418	AIR FORCE RETAIL SUPPLY	69,781	0	6.21%	4,333	99,183	173,297	0	-2.82%	-4,887	-58,710	109,700
	TOTAL DWCF SUPPLIES AND MATERIALS	105,909	0		3,928	108,384	218,221	0		-3,894	-13,387	200,940
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	899	0	3.80%	34	-933	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	899	0		34	-933	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Base Support

		<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
633	DLA DOCUMENT SERVICES	9	0	-0.07%	0	-9	0	0	7.10%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	3.35%	0	0	0	0	-0.74%	0	50,994	50,994
671	DISN SUBSCRIPTION SERVICES (DSS)	113,831	0	4.10%	4,667	11,399	129,897	0	1.90%	2,468	-21,426	110,939
	TOTAL OTHER FUND PURCHASES	113,840	0		4,667	11,390	129,897	0		2,468	29,568	161,933
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	3,197	0	2.70%	86	-3,283	0	0	12.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	30,030	0	1.90%	571	-30,601	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	33,227	0		657	-33,884	0	0		0	0	0
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	4,235	0	0.75%	32	-4,267	0	0	1.00%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	18,599	0	1.90%	353	35,901	54,853	0	1.80%	987	-2,580	53,260
914	PURCHASED COMMUNICATIONS (NON-DWCF)	106,718	0	1.90%	2,028	91,108	199,854	0	1.90%	3,597	102,903	306,354
915	RENTS (NON-GSA)	771	0	1.90%	15	15,214	16,000	0	1.80%	288	-10,949	5,339
917	POSTAL SERVICES (U.S.P.S.)	405	0	1.90%	8	-413	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	46,384	0	1.90%	881	48,825	96,090	0	1.80%	1,730	-96,057	1,763
921	PRINTING AND REPRODUCTION	468	0	1.90%	9	-477	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	53,178	0	1.90%	1,010	-54,188	0	0	1.80%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	62,565	0	1.90%	1,189	176,166	239,920	0	1.90%	4,319	-161,963	82,276
925	EQUIPMENT PURCHASES (NON-FUND)	180,333	0	1.90%	3,426	-77,289	106,470	0	1.90%	1,916	60,713	169,099
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	113	0	1.90%	2	-115	0	0	1.90%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Base Support

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>	
932	MANAGEMENT AND PROFESSIONAL SUP SVS	25,419	0	1.90%	483	-25,902	0	0	1.90%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	18	0	1.90%	0	-18	0	0	1.80%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	3,043	0	1.90%	58	-3,101	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	142	0	1.90%	3	-145	0	0	1.90%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	21	0	1.90%	0	-21	0	0	1.90%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	33	0	1.90%	1	-34	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,498	0	1.90%	28	-1,526	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	151	0	1.90%	3	-148	6	0	1.90%	0	3	9
989	OTHER SERVICES	100,625	0	1.90%	1,912	252,408	354,945	0	1.90%	6,389	-315,821	45,513
	TOTAL OTHER PURCHASES	604,719	0		11,441	451,978	1,068,138	0		19,226	-423,751	663,613
	GRAND TOTAL	932,812	0		21,949	565,572	1,520,333	0		19,517	-426,577	1,113,273

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
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 in support of Operation ENDURING FREEDOM (OEF). 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 and resistant to destruction and disruption and tailored to the needs of the National Command Authority, U.S. Strategic Command and operational commanders.

Tactical Satellite Communications (AN/PRC-117 radio system) for cruise missile support operations provide real time collaboration and dynamic mission planning capabilities to Combatant Commanders for prosecution of time sensitive targets in direct support of the Overseas Contingency Operations (OCO). Additionally, the satellite adds critical operational capabilities to employment of the Tomahawk Land Attack Missile (TLAM) by providing communications needed for real world direct TLAM targeting. With tactical satellite communications, recent improvements provide enhanced capability as a strike weapon in support of emergent OEF targets, such as the terrorist cells of Al Qaeda and Taliban in remote areas of Afghanistan.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$678	\$676	\$49	\$725
2.0 Personnel Support	\$933	\$863	-\$5	\$858
3.0 Operating Support	\$100,993	\$14,720	\$75,806	\$90,526
3.5.4 Flying Operations Contractor Logistics Support	\$0	\$15,323	-\$15,323	\$0
4.0 Transportation	\$1	\$0	\$0	\$0
Total	\$102,605	\$31,582	\$60,527	\$92,109
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$120	\$0	\$0	\$0
3.0 Operating Support	\$50	\$0	\$0	\$0
Total	\$170	\$0	\$0	\$0
SAG Total	\$102,775	\$31,582	\$60,527	\$92,109

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Global C3I & Early Warning

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
OE	<u>Actual</u>	<u>Total</u>		<u>Total</u>
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$678	\$676	\$49	\$725

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan and the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

2. CBS Category/Subcategory: 2.0 Personnel Support	\$933	\$863	\$-5	\$858
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Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding decrease aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 2.0 Personnel Support	\$120	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Global C3I & Early Warning

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$100,993	\$14,720	\$75,806	\$90,526

This program provides for supplies/support equipment for use by the Space, Command/Control (C2) and Communications personnel directly supporting Overseas Contingency Operations (OCO). Funding sustains the Air Force's requirement for maintenance support of the military satellite communication ground terminals, dedicated circuits over the Area of Responsibility (AOR), and satellite communications. Warfighters depend on the critical 24/7 data source supporting OCO. The terminals provide assured worldwide, secure, anti-jam, survivable communications for the National Command Authority, Combatant Commanders, and operational commanders for C2 execution.

This program also provides for services and other miscellaneous contract support directly supporting the warfighters in OCO. Funding sustains continued support to critical C3 type contracts for data processing of information to the warfighters. Air Force Space Command is the lead Command for providing support contracts that provide data dissemination and processing through the Global Broadcast Services (GBS) Systems. GBS is a system of information sources, uplink sites, broadcast satellites, receiver terminals, as well as management processes for requesting and coordinating the distribution of information products. GBS pushes a high volume of intelligence, weather and C2-type information in order to make critical decisions for mission objectives. One example is the data feed of Remotely Piloted Aircraft Video (RPAV). Combatant Commanders rely on RPAV feeds for reviewing/analyzing the AOR in accomplishing mission objectives.

Funding increase aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

5. CBS Category/Subcategory: 3.0 Operating Support	\$50	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Global C3I & Early Warning

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Total</u>	<u>Delta</u>	<u>FY 2015</u> <u>Total</u>
OEF				
6. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$15,323	\$-15,323	\$0
Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.				
OEF				
7. CBS Category/Subcategory: 4.0 Transportation	\$1	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$102,775	\$31,582	\$60,527	\$92,109

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Global C3I & Early Warning

III. Part OP-32

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	678	0	0.75%	5	-7	676	0	1.00%	7	42	725
	TOTAL CIVILIAN PERSONNEL COMPENSATION	678	0		5	-7	676	0		7	42	725
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,053	0	1.90%	20	-210	863	0	1.90%	16	-21	858
	TOTAL TRAVEL	1,053	0		20	-210	863	0		16	-21	858
<u>DWCF SUPPLIES AND MATERIALS</u>												
414	AF CONSOLIDATED SUSTAINMENT - AG	885	0	3.80%	34	-919	0	0	0.00%	0	0	0
418	AIR FORCE RETAIL SUPPLY	4	0	6.21%	0	-4	0	0	-2.82%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	889	0		34	-923	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	10,006	0	4.10%	410	-10,416	0	0	1.90%	0	18,390	18,390
	TOTAL OTHER FUND PURCHASES	10,006	0		410	-10,416	0	0		0	18,390	18,390
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON- DWCF)	1,001	0	1.90%	19	-1,020	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON- DWCF)	253	0	1.90%	5	14,462	14,720	0	1.80%	265	8,973	23,958
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,633	0	1.90%	126	8,564	15,323	0	1.80%	276	-15,599	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Global C3I & Early Warning

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
925 EQUIPMENT PURCHASES (NON-FUND)	23,057	0	1.90%	438	-23,495	0	0	1.90%	0	0	0
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	485	0	1.90%	9	-494	0	0	1.90%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	5,787	0	1.90%	110	-5,897	0	0	1.90%	0	0	0
989 OTHER SERVICES	52,932	0	1.90%	1,006	-53,938	0	0	1.90%	0	48,178	48,178
TOTAL OTHER PURCHASES	90,148	0		1,713	-61,818	30,043	0		541	41,552	72,136
GRAND TOTAL	102,775	0		2,182	-73,375	31,582	0		564	59,963	92,109

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12A)

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

I. Description of Operations Financed:

Program supports deployments and the sustainment/continuous refurbishment of supplies and equipment expended during deployments to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) for Operation ENDURING FREEDOM (OEF). The program provides critical personnel security training; force protection equipment; hazardous material emergency response training and equipment (i.e., Chemical Biological Radiation and Nuclear Defense program); and deployment gear (uniforms, boots and related items) to the deployed Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) forces in the AOR. In addition, this Subactivity Group provides civilian gate guards backfilling for deployed Airmen to support increased worldwide installation entry control, commercial vehicle inspections, and visitor control support.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$27,451	\$37,199	-\$2,737	\$34,462
2.0 Personnel Support	\$14,208	\$18,030	-\$113	\$17,917
3.0 Operating Support	\$81,234	\$85,295	\$30,595	\$115,890
4.0 Transportation	\$901	\$0	\$0	\$0
Total	\$123,794	\$140,524	\$27,745	\$168,269
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$1,896	\$0	\$0	\$0
2.0 Personnel Support	\$298	\$0	\$0	\$0
3.0 Operating Support	\$243	\$0	\$0	\$0
Total	\$2,437	\$0	\$0	\$0
SAG Total	\$126,231	\$140,524	\$27,745	\$168,269

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

A. Subactivity Group

	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$27,451	\$37,199	\$-2,737	\$34,462

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires.

Funding decrease aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,896	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$14,208	\$18,030	\$-113	\$17,917
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Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding decrease aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12C)

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

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Total</u>	<u>Delta</u>	<u>FY 2015</u> <u>Total</u>
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$298	\$0	\$0	\$0

Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

5. CBS Category/Subcategory: 3.0 Operating Support	\$81,234	\$85,295	\$30,595	\$115,890
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This program provides for supplies/support equipment for logistic kits, a Contingency Response Wing, security forces personnel, Chemical Biological Response Teams and communications personnel directly supporting Overseas Contingency Operations (OCO).

Funds replenishment of Logistics Detail (LOGDET) kit equipment, combat surveillance assessment kits, Acquired Tactical Illuminating Laser Aimers (night vision imagery), iridium phones, sustainment of combat Counter Radio Improvised Explosive Device Electronic Warfare (CREW) 2.1 hardware and software, multi-band tactical radio systems and chemical defense suits. Our warfighters require replenishment of their LOGDET kits upon return from a deployment and replacement of equipment that has been lost or damaged.

Funding increase properly aligns funds support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$243	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12C)

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
7. CBS Category/Subcategory: 4.0 Transportation	\$901	\$0	\$0	\$0
<p>Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.</p>				
Total	\$126,231	\$140,524	\$27,745	\$168,269

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

III. Part OP-32

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	29,347	0	0.75%	220	7,632	37,199	0	1.00%	372	-3,109	34,462
	TOTAL CIVILIAN PERSONNEL COMPENSATION	29,347	0		220	7,632	37,199	0		372	-3,109	34,462
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	13,825	0	1.90%	263	3,942	18,030	0	1.90%	325	-438	17,917
	TOTAL TRAVEL	13,825	0		263	3,942	18,030	0		325	-438	17,917
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	324	0	-2.95%	-10	-314	0	0	2.21%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT - AG	57	0	3.80%	2	-59	0	0	0.00%	0	0	0
418	AIR FORCE RETAIL SUPPLY	2,471	0	6.21%	153	-2,624	0	0	-2.82%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	2,852	0		145	-2,997	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	3,610	0	3.35%	121	-3,731	0	0	-0.74%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	71	0	4.10%	3	-74	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	3,681	0		124	-3,805	0	0		0	0	0
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	25	0	11.10%	3	-28	0	0	-0.90%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12C)

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

	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
771	COMMERCIAL TRANSPORTATION	784	0	1.90%	15	-799	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	809	0		18	-827	0		0	0	0
<u>OTHER PURCHASES</u>											
912	RENTAL PAYMENTS TO GSA (SLUC)	86	0	1.90%	2	-88	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,663	0	1.90%	127	-6,790	0	1.90%	0	0	0
915	RENTS (NON-GSA)	31	0	1.90%	1	-32	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	19,047	0	1.90%	362	-19,409	0	1.80%	0	0	0
921	PRINTING AND REPRODUCTION	1	0	1.90%	0	-1	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,056	0	1.90%	20	2,004	3,080	1.80%	55	-3,135	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	2,373	0	1.90%	45	-2,418	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	6,194	0	1.90%	118	-6,312	0	1.90%	0	0	0
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	100	0	1.90%	2	-102	0	1.90%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	2,460	0	1.90%	47	-2,507	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	27,632	0	1.90%	525	-28,157	0	1.90%	0	17,090	17,090
957	OTHER COSTS-LANDS AND STRUCTURES	30	0	1.90%	1	-31	0	1.90%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	101	0	1.90%	2	-103	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	326	0	1.90%	6	-332	0	1.90%	0	0	0
989	OTHER SERVICES	9,617	0	1.90%	183	72,415	82,215	1.90%	1,480	15,105	98,800
	TOTAL OTHER PURCHASES	75,717	0		1,441	8,137	85,295		1,535	29,060	115,890

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12C)

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

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
GRAND TOTAL	126,231	0		2,211	12,082	140,524	0		2,232	25,513	168,269

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
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 if requested.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2013	FY 2014	Delta	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$67	\$0	\$0	\$0
2.0 Personnel Support	\$66	\$0	\$0	\$0
3.0 Operating Support	\$1	\$0	\$26,337	\$26,337
Total	\$134	\$0	\$26,337	\$26,337
OND/IRAQ ACTIVITIES				
3.0 Operating Support	\$15,392	\$0	\$0	\$0
Total	\$15,392	\$0	\$0	\$0
SAG Total	\$15,526	\$0	\$26,337	\$26,337

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Tactical Intelligence and Special Activities

A. Subactivity Group

	FY 2013	FY 2014	Delta	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$67	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$66	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OEF				
3. CBS Category/Subcategory: 3.0 Operating Support	\$1	\$0	\$26,337	\$26,337
Funding increase supports classified program. Details can be provided under separate cover upon request.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 3.0 Operating Support	\$15,392	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$15,526	\$0	\$26,337	\$26,337

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12F)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Tactical Intelligence and Special Activities

III. Part OP-32

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	67	0	0.75%	1	-68	0	0	1.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	67	0		1	-68	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	66	0	1.90%	1	-67	0	0	1.90%	0	0	0
	TOTAL TRAVEL	66	0		1	-67	0	0		0	0	0
<u>OTHER PURCHASES</u>												
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.90%	0	0	0	0	1.90%	0	26,337	26,337
933	STUDIES, ANALYSIS, AND EVALUATIONS	15,392	0	1.90%	292	-15,684	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
	TOTAL OTHER PURCHASES	15,393	0		292	-15,685	0	0		0	26,337	26,337
	GRAND TOTAL	15,526	0		294	-15,820	0	0		0	26,337	26,337

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12F)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2015)
 Subactivity Group: Launch Facilities**

I. Description of Operations Financed:

Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense, 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.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$483	\$857	-\$5	\$852
3.0 Operating Support	\$620	\$0	\$0	\$0
Total	\$1,103	\$857	-\$5	\$852
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$23	\$0	\$0	\$0
Total	\$23	\$0	\$0	\$0
SAG Total	\$1,126	\$857	-\$5	\$852

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Budget Year (FY 2015)
 Subactivity Group: Launch Facilities**

A. Subactivity Group

	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$483	\$857	\$-5	\$852

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding decrease aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 2.0 Personnel Support	\$23	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 3.0 Operating Support	\$620	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Total	\$1,126	\$857	\$-5	\$852
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 13A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Launch Facilities

III. Part OP-32

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	503	0	1.90%	10	344	857	0	1.90%	15	-20	852
	TOTAL TRAVEL	503	0		10	344	857	0		15	-20	852
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	10	0	6.21%	1	-11	0	0	-2.82%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	10	0		1	-11	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	35	0	1.90%	1	-36	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	7	0	1.90%	0	-7	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	1	0	1.90%	0	-1	0	0	1.90%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	570	0	1.90%	11	-581	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	613	0		12	-625	0	0		0	0	0
	GRAND TOTAL	1,126	0		23	-292	857	0		15	-20	852

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 13A)

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

I. Description of Operations Financed:

Space Control Systems play a vital role in supporting Overseas Contingency Operations as a key conduit of Intelligence, Surveillance and Reconnaissance data collection. Space Control Systems include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test and Evaluation Center. AFSCN supports operational satellites and provides the global network of control centers, remote tracking stations, antennas and communications links required to operate national security satellites, both operational and research and development. In addition, the sustainment effort provides software and hardware maintenance, engineering and on-site operations to support Air Force Space Command and the Program Office support.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$752	\$30	\$2	\$32
2.0 Personnel Support	\$1,684	\$1,750	-\$11	\$1,739
3.0 Operating Support	\$17,164	\$4,499	-\$1,328	\$3,171
3.5.4 Flying Operations Contractor Logistics Support	\$0	\$2,074	-\$2,074	\$0
4.0 Transportation	\$48	\$0	\$0	\$0
Total	\$19,648	\$8,353	-\$3,411	\$4,942
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$92	\$0	\$0	\$0
2.0 Personnel Support	\$16	\$0	\$0	\$0
3.0 Operating Support	\$34	\$0	\$0	\$0
Total	\$142	\$0	\$0	\$0
SAG Total	\$19,790	\$8,353	-\$3,411	\$4,942

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

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
OEI	<u>Actual</u>	<u>Total</u>		<u>Total</u>
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$752	\$30	\$2	\$32

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan and the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$92	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEI

3. CBS Category/Subcategory: 2.0 Personnel Support	\$1,684	\$1,750	\$-11	\$1,739
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Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the United States Central Command (CENTCOM) Area of Responsibility (AOR). Personnel deploying are highly qualified in missile warning, technical intelligence, satellite control, battlespace, and robust communications.

Funding decrease aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM,

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 13C)

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
Joint Staff and Office of the Secretary of Defense.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$16	\$0	\$0	\$0

Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

5. CBS Category/Subcategory: 3.0 Operating Support	\$17,164	\$4,499	\$-1,328	\$3,171
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Funds cost associated with Command, Control, Communications, Computers and Intelligence (C4I) in support of Overseas Contingency Operations. C4I is a collaborative information environment that facilitates information sharing, effective synergistic planning and execution of simultaneous overlapping operations that are in demand to defense policy makers, warfighters and support personnel. Funding supports remote tracking stations, network operations, antennas and communications links to quickly react to the frequently changing events on the ground.

Funding decrease properly aligns funds to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$34	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

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

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Total</u>	<u>Delta</u>	<u>FY 2015</u> <u>Total</u>
OEF				
7. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$2,074	\$-2,074	\$0
Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.				
OEF				
8. CBS Category/Subcategory: 4.0 Transportation	\$48	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$19,790	\$8,353	\$-3,411	\$4,942

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

III. Part OP-32

	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	844	0	0.75%	6	-820	30	0	1.00%	0	2	32
	TOTAL CIVILIAN PERSONNEL COMPENSATION	844	0		6	-820	30	0		0	2	32
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,680	0	1.90%	32	38	1,750	0	1.90%	32	-43	1,739
	TOTAL TRAVEL	1,680	0		32	38	1,750	0		32	-43	1,739
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	5	0	-2.95%	0	-5	0	0	2.21%	0	0	0
418	AIR FORCE RETAIL SUPPLY	13	0	6.21%	1	-14	0	0	-2.82%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	18	0		1	-19	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	48	0	1.90%	1	-49	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	48	0		1	-49	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON- DWCF)	90	0	1.90%	2	-92	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON- DWCF)	235	0	1.90%	4	4,260	4,499	0	1.80%	81	-1,409	3,171
922	EQUIPMENT MAINTENANCE BY CONTRACT	13	0	1.90%	0	327	340	0	1.80%	6	-346	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 13C)

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

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
925 EQUIPMENT PURCHASES (NON-FUND)	1	0	1.90%	0	1,733	1,734	0	1.90%	31	-1,765	0
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	13,509	0	1.90%	257	-13,766	0	0	1.90%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	30	0	1.90%	1	-31	0	0	1.90%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	1,264	0	1.90%	24	-1,288	0	0	1.80%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	1,882	0	1.90%	36	-1,918	0	0	1.90%	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	20	0	1.90%	0	-20	0	0	1.90%	0	0	0
989 OTHER SERVICES	4	0	1.90%	0	-4	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	17,200	0		324	-10,951	6,573	0		118	-3,520	3,171
GRAND TOTAL	19,790	0		364	-11,801	8,353	0		150	-3,561	4,942

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 13C)

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

I. Description of Operations Financed:

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

Direct mission funding supports the various geographic and functional missions assigned to the COCOMs. The Air Force is the COCOM Support Agent (CCSA) for U.S. Northern Command/North American Aerospace Defense Command, U.S. Strategic Command, U.S. Central Command, U.S. Transportation Command, and U.S. Special Operations Command. As the CCSA, the Air Force is responsible for funding the COCOM's mission areas such as Theater Security Cooperation, Combating Weapons of Mass Destruction, Integrated Air Defense of U.S. air space, and associated planning and exercises to ensure combat readiness.

U.S. Strategic Command (STRATCOM) provides global deterrence capabilities and synchronized DoD effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance; space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command and control operations to conduct Combat and Information Operations, Intelligence, Logistics, Joint Exercises and Training. Additionally, STRATCOM directs the operation and defense of the Global Information Grid to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions.

U.S. Central Command (CENTCOM) is the unified command responsible for the U.S. security interests in 20 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 U.S. 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.

U.S. Transportation Command (TRANSCOM) provides air, land, and sea transportation for the DoD, in times of both peace and war. The command coordinates personnel and transportation assets to ensure the U.S. is able to project and sustain forces, whenever, wherever, and for as long as they are needed. Through its three component Service commands, TRANSCOM coordinates worldwide missions using military and commercial transportation resources. In coordination with the Department of Transportation, TRANSCOM ensures the nation's rail and highway infrastructure can support defense emergencies. TRANSCOM provides refueling capabilities, efficient sea transportation, surge air and sea lift to move unit equipment from the U.S. to theaters of operation worldwide. TRANSCOM is also responsible for planning crisis response actions, traffic management, terminal operations, integrated transportation systems and deployable engineering.

U.S. Special Operations Command (SOCOM) supports geographic COCOMs, ambassadors and their country teams, and other government agencies by preparing and providing fully capable Special Operations Forces (SOF). These forces successfully conduct special operations including civil affairs and psychological operations to defend the U.S. and its interests during peace and war. SOCOM plans and synchronizes operations against terrorist networks and fosters interagency cooperation. SOCOM also develops joint SOF tactics, techniques, and procedures.

Exhibit OP-5 (OCO - Detail by Subactivity Group 15A)

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

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,311	\$975	\$71	\$1,046
2.0 Personnel Support	\$18,411	\$5,687	-\$35	\$5,652
3.0 Operating Support	\$105,978	\$43,833	\$18,869	\$62,702
4.0 Transportation	\$4,990	\$0	\$0	\$0
Total	\$130,690	\$50,495	\$18,905	\$69,400
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$1	\$0	\$0	\$0
Total	\$1	\$0	\$0	\$0
SAG Total	\$130,691	\$50,495	\$18,905	\$69,400

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

A. Subactivity Group

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,311	\$975	\$71	\$1,046

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory role or support role. These funds support civilian premium pay and civilian temporary hires.

Funding increase properly aligns funds to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$18,411	\$5,687	\$-35	\$5,652

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding decrease aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 2.0 Personnel Support	\$1	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$105,978	\$43,833	\$18,869	\$62,702

Exhibit OP-5 (OCO - Detail by Subactivity Group 15A)

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
<p>Funds incremental contingency costs for training, supplies and equipment, facilities and base support, C4I, network operations, communications operations, and service and miscellaneous contracts in support of STRATCOM, SOCOM, TRANSCOM, and CENTCOM. COCOM funding is driven by the requirement to sustain forward headquarters operations in theater.</p> <p>Funds for STRATCOM support of counterintelligence and global cyber operations. Cyber operations include defending Department of Defense (DoD) networks and fielding the capable of disrupting enemy communications in the theater. Funds for CENTCOM support counterintelligence, communication networks and equipment, and sustained support to Coalition Village.</p> <p>Funding increase properly aligns funds to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.</p>				
OEF				
5. CBS Category/Subcategory: 4.0 Transportation	\$4,990	\$0	\$0	\$0
<p>Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.</p>				
Total	\$130,691	\$50,495	\$18,905	\$69,400

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

III. Part OP-32

	<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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	1,311	0	0.75%	10	-346	975	0	1.00%	10	61	1,046
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,311	0		10	-346	975	0		10	61	1,046
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	6,062	0	1.90%	115	-490	5,687	0	1.90%	102	-137	5,652
TOTAL TRAVEL	6,062	0		115	-490	5,687	0		102	-137	5,652
<u>DWCF SUPPLIES AND MATERIALS</u>											
414 AF CONSOLIDATED SUSTAINMENT - AG	37	0	3.80%	1	-38	0	0	0.00%	0	0	0
418 AIR FORCE RETAIL SUPPLY	230	0	6.21%	14	-244	0	0	-2.82%	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	267	0		15	-282	0	0		0	0	0
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	4,353	0	2.70%	118	-4,471	0	0	12.80%	0	0	0
771 COMMERCIAL TRANSPORTATION	1	0	1.90%	0	-1	0	0	1.90%	0	0	0
TOTAL TRANSPORTATION	4,354	0		118	-4,472	0	0		0	0	0
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	10	0	1.90%	0	-10	0	0	1.80%	0	0	0
914 PURCHASED COMMUNICATIONS (NON- DWCF)	58,997	0	1.90%	1,121	-60,118	0	0	1.90%	0	62,702	62,702
920 SUPPLIES AND MATERIALS (NON- DWCF)	418	0	1.90%	8	-426	0	0	1.80%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 15A)

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

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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	2,899	0	1.90%	55	-2,954	0	0	1.80%	0	0	0
923 FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	1,367	0	1.90%	26	-1,393	0	0	1.90%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	350	0	1.90%	7	-357	0	0	1.90%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	36,482	0	1.90%	693	-37,175	0	0	1.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	4,027	0	1.90%	77	-4,104	0	0	1.90%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	12,885	0	1.90%	245	-13,130	0	0	1.90%	0	0	0
989 OTHER SERVICES	1,262	0	1.90%	24	42,547	43,833	0	1.90%	789	-44,622	0
TOTAL OTHER PURCHASES	118,697	0		2,256	-77,120	43,833	0		789	18,080	62,702
GRAND TOTAL	130,691	0		2,514	-82,710	50,495	0		901	18,004	69,400

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Combatant Commands Core Operations

I. Description of Operations Financed:

Funding supports the operation and administration of the Combatant Commanders' headquarters staff, including civilian pay, travel, supplies, and training.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$429	\$0	\$0	\$0
2.0 Personnel Support	\$917	\$0	\$0	\$0
Total	\$1,346	\$0	\$0	\$0
SAG Total	\$1,346	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Combatant Commands Core Operations

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$429	\$0	\$0	\$0
<p>Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.</p>				
OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$917	\$0	\$0	\$0
<p>Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.</p>				
Total	\$1,346	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Budget Year (FY 2015)
Subactivity Group: Combatant Commands Core Operations

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	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	429	0	0.75%	3	-432	0	0	1.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	429	0		3	-432	0	0		0	0	0
<u>OTHER PURCHASES</u>												
987	OTHER INTRA-GOVERNMENTAL PURCHASES	905	0	1.90%	17	-922	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	905	0		17	-922	0	0		0	0	0
	GRAND TOTAL	1,346	0		20	-1,366	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift Operations support strategic/tactical airlift and air refueling to, from and within the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) in support of Overseas Contingency Operations (OCO). Airlift operations include C-17 and C-5 strategic airlift; C-130 tactical airlift; KC-10 and KC-135 strategic air refueling; operational support airlift; and VIP special airlift missions.

The Air Force, through Air Mobility Command, is the Department of Defense's manager and executive agent for airlift services. These services comprise multiple categories. Intra-theater Airlift is airlift within an AOR. Inter-theater Airlift is rotation to and from an AOR, including missions to and from staging areas. Commercial Tenders (intra-theater and inter-theater) are the commercial transportation of cargo when military aircraft are unavailable. Aeromedical Evacuation transports patients within and from an AOR using C-17, C-130 and KC-135 aircraft (aeromedical evacuation includes Integrated Continental United States (CONUS) Medical Operations Plans; Special Assignment Airlift Missions; and regularly scheduled airlift missions).

Efforts supported within this program encompass movement of personnel, cargo and fuel to meet time, place or mission-sensitive wartime requirements. Specific commodities underpinning the Airlift Operations OCO mission includes, flying hours, and support of personnel, supplies and equipment.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$5,113	\$5,118	\$371	\$5,489
2.0 Personnel Support	\$64,259	\$41,075	\$19,027	\$60,102
3.0 Operating Support	\$73,768	\$20,293	-\$2,203	\$18,090
3.2 Operations Tempo	\$502,508	\$1,372,186	-\$519,053	\$853,133
3.5.4 Flying Operations Contractor Logistics Support	\$0	\$0	\$7,612	\$7,612
4.0 Transportation	\$1,649,756	\$2,152,461	-\$679,607	\$1,472,854
Total	\$2,295,404	\$3,591,133	-\$1,173,853	\$2,417,280
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$304	\$0	\$0	\$0
3.0 Operating Support	\$601	\$0	\$0	\$0
4.0 Transportation	\$1,868	\$0	\$0	\$0
Total	\$2,773	\$0	\$0	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Airlift Operations

<u>CBS No./Title</u>	FY 2013	FY 2014	Delta	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
SAG Total	\$2,298,177	\$3,591,133	-\$1,173,853	\$2,417,280

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Airlift Operations

A. Subactivity Group

	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$5,113	\$5,118	\$371	\$5,489

Funds incremental pay and allowances of Department of Defense civilians directly to supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires.

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$64,259	\$41,075	\$19,027	\$60,102

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding increase aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 2.0 Personnel Support	\$304	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Airlift Operations

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$73,768	\$20,293	\$-2,203	\$18,090

Included in this program are funds to sustain mission operations in the AOR, such as communication equipment and contractual services at mobility enroute locations. Enroute locations are a collection of personnel and equipment at bases throughout the world that provide maintenance, pallet build up, loading/unloading and backshop support for mobility aircraft enroute to the AOR. The enroute system allows a stopping point for aircraft on their way to the AOR for minimum maintenance and cargo pickup/drop-off. These locations have been operating at an extremely high Operations Tempo (OPTEMPO).

Funding decrease properly aligns funds to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

5. CBS Category/Subcategory: 3.0 Operating Support	\$601	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

6. CBS Category/Subcategory: 3.2 Operations Tempo	\$502,508	\$1,372,186	\$-519,053	\$853,133
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This supports incremental Overseas Contingency Operations (OCO) mobility hours. Flying missions include air refueling operations, air drop, cargo transport, and forward re-supply operations. Requirements provide aircraft spares, aircraft consumables and fuel. Rapid global mobility lies at the heart of the United States strategy to project forces in support of OCO.

Funding decrease is due to the FY 2014 congressional adjustment, Transfer to Title IX - OCO Operations. The additional decrease is due to the planned withdrawal of forces in Afghanistan. The total OCO flying hour requirement is 110,000 hours. This reflects a decrease of 16,614 hours.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Airlift Operations

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
7. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$0	\$7,612	\$7,612

Funding increase is due to increased Sustaining Engineering and Technical Orders requirements for C-130 Airlift Squadrons.

OEF				
8. CBS Category/Subcategory: 4.0 Transportation	\$1,649,756	\$2,152,461	\$-679,607	\$1,472,854

Airlift supports the transport of warfighting personnel and equipment to/from and inside the Area of Responsibility (AOR). This program funds transportation requirements directly supporting the deployment/mobilization of Active Duty, Air National Guard (ANG), and Air Force Reserve (AFR) personnel. Intra-theater airlift, a key force protection enabler, continues to remove trucks off of hostile roads, protecting personnel and equipment from the threat of improvised explosive devices. It also includes the transport of Mine Resistant Ambush Protected (MRAP) vehicles and other wheeled/tracked vehicles. Aeromedical Evacuation transports patients within and from the AOR using C-17, C-130 and KC-135 aircraft. Fluctuations from year to year are dependent upon the number of hours flown and the mission rates associated with each aircraft.

Funding decrease aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

9. CBS Category/Subcategory: 4.0 Transportation	\$1,868	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Total	\$2,298,177	\$3,591,133	\$-1,173,853	\$2,417,280
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

**DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Airlift Operations**

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		FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2015 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,340	0	0.75%	25	1,753	5,118	0	1.00%	51	320	5,489
103	WAGE BOARD	1,773	0	0.88%	13	-1,786	0	0	0.63%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,113	0		38	-33	5,118	0		51	320	5,489
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	64,266	0	1.90%	1,221	-24,412	41,075	0	1.90%	739	18,288	60,102
	TOTAL TRAVEL	64,266	0		1,221	-24,412	41,075	0		739	18,288	60,102
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	445,797	0	-2.95%	-13,151	725,609	1,158,255	0	2.21%	25,597	-436,538	747,314
414	AF CONSOLIDATED SUSTAINMENT - AG	37,733	0	3.80%	1,434	119,454	158,621	0	0.00%	-1,824	-81,084	75,713
418	AIR FORCE RETAIL SUPPLY	19,799	0	6.21%	1,230	34,281	55,310	0	-2.82%	-1,560	-23,644	30,106
	TOTAL DWCF SUPPLIES AND MATERIALS	503,329	0		-10,487	879,344	1,372,186	0		22,213	-541,266	853,133
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	3,507	0	4.10%	144	-3,651	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	3,507	0		144	-3,651	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	19,116	0	2.70%	516	-19,632	0	0	12.80%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Airlift Operations

		FY 2013	FC	Price	Price	Program	FY 2014	FC	Price	Price	Program	FY 2015
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
707	AMC TRAINING	1,631,959	0	0.90%	14,688	503,937	2,150,584	0	0.00%	0	-677,730	1,472,854
708	MSC CHARTED CARGO	0	0	11.10%	0	1,877	1,877	0	-0.90%	-17	-1,860	0
771	COMMERCIAL TRANSPORTATION	410	0	1.90%	8	-418	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	1,651,485	0		15,212	485,764	2,152,461	0		-17	-679,590	1,472,854
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	25,633	0	1.90%	487	-26,120	0	0	1.90%	0	0	0
915	RENTS (NON-GSA)	725	0	1.90%	14	-739	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	8,162	0	1.90%	155	-8,317	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	20,728	0	1.90%	394	-21,122	0	0	1.80%	0	7,494	7,494
925	EQUIPMENT PURCHASES (NON-FUND)	8,013	0	1.90%	152	-4,815	3,350	0	1.90%	60	-3,292	118
932	MANAGEMENT AND PROFESSIONAL SUP SVS	4,073	0	1.90%	77	-4,150	0	0	1.90%	0	0	0
955	OTHER COSTS-MEDICAL CARE	26	0	3.90%	1	-27	0	0	3.70%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	155	0	1.90%	3	-158	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	10	0	1.90%	0	-10	0	0	1.90%	0	0	0
989	OTHER SERVICES	2,952	0	1.90%	56	13,935	16,943	0	1.90%	305	842	18,090
	TOTAL OTHER PURCHASES	70,477	0		1,339	-51,523	20,293	0		365	5,044	25,702
	GRAND TOTAL	2,298,177	0		7,467	1,285,489	3,591,133	0		23,351	-1,197,204	2,417,280

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Budget Year (FY 2015)
 Subactivity Group: Mobilization Preparedness**

I. Description of Operations Financed:

Mobilization Preparedness supports Combatant Commander's mobility operations associated with Operation ENDURING FREEDOM (OEF) with the capability to initiate and sustain contingency operations and wartime requirements through prepositioning War Readiness Materiel (WRM).

This program supports specific efforts related to combat/support forces through the Basic Expeditionary Airfield Resource (BEAR) packages and Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) requirements.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
2.0 Personnel Support	\$3,364	\$5,422	-\$5,422	\$0
3.0 Operating Support	\$83,813	\$42,475	\$63,568	\$106,043
4.0 Transportation	\$3,295	\$0	\$32,000	\$32,000
Total	\$90,472	\$47,897	\$90,146	\$138,043
SAG Total	\$90,472	\$47,897	\$90,146	\$138,043

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Mobilization Preparedness

A. Subactivity Group

	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$3,364	\$5,422	\$-5,422	\$0

Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OEF				
2. CBS Category/Subcategory: 3.0 Operating Support	\$83,813	\$42,475	\$63,568	\$106,043

Funding supports incremental contract purchases associated with War Reserve Materiel (WRM) and expeditionary airfield basing assets above the normal support funded by the baseline funded WRM contract. Support to the Area of Responsibility (AOR) sites is provided from Basic Expeditionary Airfield Resources (BEAR) kits as required. BEAR kits include tent sets, field kitchen sets, maintenance sets, power production equipment, shelters, airfield support, hygiene, water production and environmental control supplies. Funding also supports containers to repackage BEAR kits for multi-modal configurations.

Funding increase properly aligns funds to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OEF				
3. CBS Category/Subcategory: 4.0 Transportation	\$3,295	\$0	\$32,000	\$32,000

Funding increase properly aligns funds to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

Total	\$90,472	\$47,897	\$90,146	\$138,043
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21D)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Mobilization Preparedness

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	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	567	0	1.90%	11	-578	0	0	1.90%	0	0	0
	TOTAL TRAVEL	567	0		11	-578	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	11,914	0	6.21%	740	-7,232	5,422	0	-2.82%	-153	-5,269	0
	TOTAL DWCF SUPPLIES AND MATERIALS	11,914	0		740	-7,232	5,422	0		-153	-5,269	0
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,929	0	3.80%	73	-2,002	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	1,929	0		73	-2,002	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	24	0	2.70%	1	-25	0	0	12.80%	0	0	0
708	MSC CHARTED CARGO	15	0	11.10%	2	-17	0	0	-0.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	3,149	0	1.90%	60	-3,209	0	0	1.90%	0	32,000	32,000
	TOTAL TRANSPORTATION	3,188	0		63	-3,251	0	0		0	32,000	32,000
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	109	0	1.90%	2	-111	0	0	1.90%	0	0	0
915	RENTS (NON-GSA)	5,063	0	1.90%	96	-5,159	0	0	1.80%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21D)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Mobilization Preparedness

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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 AND MATERIALS (NON-DWCF)	966	0	1.90%	18	-984	0	0	1.80%	0	1,068	1,068
922 EQUIPMENT MAINTENANCE BY CONTRACT	225	0	1.90%	4	38,059	38,288	0	1.80%	689	41,907	80,884
923 FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	62,898	0	1.90%	1,195	-60,270	3,823	0	1.90%	69	190	4,082
925 EQUIPMENT PURCHASES (NON-FUND)	1,022	0	1.90%	19	-677	364	0	1.90%	7	19,638	20,009
989 OTHER SERVICES	2,591	0	1.90%	49	-2,640	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	72,874	0		1,383	-31,782	42,475	0		765	62,803	106,043
GRAND TOTAL	90,472	0		2,270	-44,845	47,897	0		612	89,534	138,043

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21D)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Aircraft continuously deployed in support of operations encounter extreme operational demands in harsh environments in the Area of Responsibility (AOR), thus accelerating the need for depot-level repairs to maintain operational capability. Depot Purchased Equipment Maintenance (DPEM) encompasses requirements for organic, contract and inter-service depot-level maintenance purchased from the Depot Maintenance Activity Group (DMAG). The DPEM program purchases depot maintenance for aircraft, missiles, engines, software, other major end items (OMEI), exchangeables, area base manufacture and storage for Air Force weapon systems and subsystems.

In this Subactivity Group (SAG), DPEM supports the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets include the C-5, C-130, and KC-135 aircraft, and provide the U.S. with the capability of meeting the nation's mobility needs in support of Overseas Contingency Operations (OCO). The DPEM requirements also include fleet-wide refurbishment of mobility aircraft associated with this SAG as a direct result of OCO operations to include Air National Guard assets.

Air Force depot capacity is sufficient to absorb an increase in DPEM workload requirements associated with OCO and our industry partners have capacity to add workload as well. Currently, the depots have sufficient manpower to handle the increase in workload. If additional manpower is needed, the Air Logistics Centers will first use employee overtime. Second, internal manpower realignments may be implemented to efficiently utilize existing manpower. Finally, manpower requirements may be temporarily increased by the use of contract augmentees and government term employees.

The Air Force continues its efforts to meet Congressional intent by showing all Budget Activity 02 Contractor Logistics Support (CLS) in SAG 21M. 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. The CLS requirements include fleet-wide refurbishment of mobility and air refueling aircraft associated with this SAG as a direct result of OCO operations (i.e. C-17 and KC-10).

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3.5.3 Flying Operations DPEM	\$336,920	\$352,175	-\$13,911	\$338,264
3.5.4 Flying Operations Contractor Logistics Support	\$556,475	\$535,004	-\$435,989	\$99,015
Total	\$893,395	\$887,179	-\$449,900	\$437,279
SAG Total	\$893,395	\$887,179	-\$449,900	\$437,279

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21M)

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

A. Subactivity Group

	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.5.3 Flying Operations DPEM	\$336,920	\$352,175	\$-13,911	\$338,264

The flying operations DPEM requirements in this Subactivity Group support aircraft Programmed Depot Maintenance (PDM) activities; depot-level engine overhauls for engines supporting Air Force KC-10, KC-135; as well as other rigorous depot-level maintenance and inspections impacting mobility aircraft.

Funding decrease due to the FY 2014 congressional adjustment, Transfer to Title IX - OCO Operations.

OEF				
2. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$556,475	\$535,004	\$-435,989	\$99,015

Contractor Logistics Support provides 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.

Funding decrease due to the FY 2014 congressional adjustment, Transfer to Title IX - OCO Operations.

Total	\$893,395	\$887,179	\$-449,900	\$437,279
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21M)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Depot Maintenance

III. Part OP-32

	<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>
<u>OTHER FUND PURCHASES</u>											
661 AF CONSOLIDATED SUSTAINMENT AG- MAINT	240,232	0	4.06%	9,753	101,105	351,090	0	-2.98%	-10,462	-5,436	335,192
TOTAL OTHER FUND PURCHASES	240,232	0		9,753	101,105	351,090	0		-10,462	-5,436	335,192
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	653,163	0	1.90%	12,410	-129,484	536,089	0	1.80%	9,650	-443,652	102,087
TOTAL OTHER PURCHASES	653,163	0		12,410	-129,484	536,089	0		9,650	-443,652	102,087
GRAND TOTAL	893,395	0		22,163	-28,379	887,179	0		-812	-449,088	437,279

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21M)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Mobility Operations Facilities Sustainment, Restoration and Modernization (FSRM) include demolition, sustainment, restoration, and modernization projects. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements. Sustainment is performed through a combination of civilian/military workforce and contracts.

Funding in this Subactivity Group provides for multiple facility and airfield projects in support of troop movement and cargo for Operation ENDURING FREEDOM (OEF).

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$829	\$2,612	\$189	\$2,801
2.0 Personnel Support	\$24	\$0	\$0	\$0
3.0 Operating Support	\$2,231	\$4,431	-\$4,431	\$0
Total	\$3,084	\$7,043	-\$4,242	\$2,801
SAG Total	\$3,084	\$7,043	-\$4,242	\$2,801

**DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

A. Subactivity Group

	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$829	\$2,612	\$189	\$2,801
<p>Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan and the United States Central Command (CENTCOM) Area of Responsibility (AOR).</p> <p>Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.</p>				
OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$24	\$0	\$0	\$0
<p>Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.</p>				
OEF				
3. CBS Category/Subcategory: 3.0 Operating Support	\$2,231	\$4,431	\$-4,431	\$0
<p>Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.</p>				
Total	\$3,084	\$7,043	\$-4,242	\$2,801

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21R)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Part OP-32

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	116	0	0.75%	1	2,495	2,612	0	1.00%	26	163	2,801
103	WAGE BOARD	713	0	0.88%	5	-718	0	0	0.63%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	829	0		6	1,777	2,612	0		26	163	2,801
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	0	0	1.90%	0	4,431	4,431	0	1.80%	80	-4,511	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	52	0	1.90%	1	-53	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	2,179	0	1.90%	41	-2,220	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	2,231	0		42	2,158	4,431	0		80	-4,511	0
	GRAND TOTAL	3,084	0		48	3,911	7,043	0		106	-4,348	2,801

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21R)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Base Support

I. Description of Operations Financed:

This Subactivity Group provides funding for essential forward deployed wartime base support functions, engineering and environmental programs in support of the Overseas Contingency Operations (OCO). The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations.

The Base Support program provides for both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area of Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers and recreation services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for the deployment of Air Force Major Commands (MAJCOM) personnel, wartime readiness gear, personal protective gear (Individual Body Armor/Advanced Combat Efforts), equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management and base materiel support. Funding of these critical activities ensures installations can fully support MAJCOM's personnel prosecuting wartime operations in support of OCO missions.

This program also supports Facilities Operations, providing the engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes Communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Total</u>	<u>Delta</u>	<u>FY 2015</u> <u>Total</u>
OEF				
1.0 Civilian Personnel	\$6,518	\$19,491	-\$4,121	\$15,370
2.0 Personnel Support	\$16,767	\$16,925	-\$16,925	\$0
3.0 Operating Support	\$32,064	\$31,966	-\$31,966	\$0
4.0 Transportation	\$3,891	\$0	\$0	\$0
Total	\$59,240	\$68,382	-\$53,012	\$15,370
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$70	\$0	\$0	\$0
3.0 Operating Support	\$35	\$0	\$0	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Base Support

<u>CBS No./Title</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
Total	\$105	\$0	\$0	\$0
SAG Total	\$59,345	\$68,382	-\$53,012	\$15,370

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Base Support

A. Subactivity Group

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$6,518	\$19,491	\$-4,121	\$15,370

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires.

Funding decrease properly aligns funds to support civilian backfills for deployed Airmen and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$16,767	\$16,925	\$-16,925	\$0

Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 2.0 Personnel Support	\$70	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$32,064	\$31,966	\$-31,966	\$0

Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Base Support

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Total</u>	<u>Delta</u>	<u>FY 2015</u> <u>Total</u>
OND/IRAQ ACTIVITIES				
5. CBS Category/Subcategory: 3.0 Operating Support	\$35	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OEF				
6. CBS Category/Subcategory: 4.0 Transportation	\$3,891	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$59,345	\$68,382	\$-53,012	\$15,370

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Base Support

III. Part OP-32

		<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>	<u>Percent</u>	<u>Percent</u>		<u>Diff</u>	<u>Percent</u>	<u>Percent</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	5,677	0	0.75%	43	13,771	19,491	0	1.00%	195	-4,316	15,370
103	WAGE BOARD	841	0	0.88%	6	-847	0	0	0.63%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,518	0		49	12,924	19,491	0		195	-4,316	15,370
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	19,014	0	1.90%	361	-10,912	8,463	0	1.90%	152	-8,615	0
	TOTAL TRAVEL	19,014	0		361	-10,912	8,463	0		152	-8,615	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	86	0	-2.95%	-3	-83	0	0	2.21%	0	0	0
414	AF CONSOLIDATED SUSTAINMENT - AG	33	0	3.80%	1	-34	0	0	0.00%	0	0	0
418	AIR FORCE RETAIL SUPPLY	1,027	0	6.21%	64	7,371	8,462	0	-2.82%	-239	-8,223	0
	TOTAL DWCF SUPPLIES AND MATERIALS	1,146	0		62	7,254	8,462	0		-239	-8,223	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	324	0	1.90%	6	-330	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	324	0		6	-330	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	1,787	0	1.90%	34	-1,821	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON- DWCF)	16	0	1.90%	0	-16	0	0	1.90%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Budget Year (FY 2015)
Subactivity Group: Base Support

	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
915 RENTS (NON-GSA)	1,586	0	1.90%	30	-1,616	0	0	1.80%	0	0	0
917 POSTAL SERVICES (U.S.P.S.)	7	0	1.90%	0	-7	0	0	1.90%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	8,448	0	1.90%	161	23,357	31,966	0	1.80%	575	-32,541	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	623	0	1.90%	12	-635	0	0	1.80%	0	0	0
923 FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	1,744	0	1.90%	33	-1,777	0	0	1.90%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	1,497	0	1.90%	28	-1,525	0	0	1.90%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	1,910	0	1.90%	36	-1,946	0	0	1.90%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	51	0	1.90%	1	-52	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	13,508	0	1.90%	257	-13,765	0	0	1.90%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	277	0	1.90%	5	-282	0	0	1.90%	0	0	0
989 OTHER SERVICES	889	0	1.90%	17	-906	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	32,343	0		614	-991	31,966	0		575	-32,541	0
GRAND TOTAL	59,345	0		1,092	7,945	68,382	0		683	-53,695	15,370

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21Z)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Officer Acquisition**

I. Description of Operations Financed:

Operations support three of the four officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School and Airman Education and Commissioning Program are located at Maxwell AFB, AL and are managed by Air University and the Jeanne M. Holm Officer Accessions and Citizen Development Center.

Operations finance deployment costs associated with personnel assigned to this Subactivity Group (SAG). Members include instructors and other support personnel who will deploy in support of their primary Air Force specialty, and other backfill personnel (civilian overtime/overhires).

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$0	\$36	\$3	\$39
2.0 Personnel Support	\$36	\$64	-\$64	\$0
3.0 Operating Support	\$96	\$0	\$0	\$0
Total	\$132	\$100	-\$61	\$39
 OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$4	\$0	\$0	\$0
Total	\$4	\$0	\$0	\$0
SAG Total	\$136	\$100	-\$61	\$39

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Officer Acquisition**

A. Subactivity Group

	<u>FY 2013 Actual</u>	<u>FY 2014 Total</u>	<u>Delta</u>	<u>FY 2015 Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$0	\$36	\$3	\$39
<p>Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires.</p> <p>Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.</p>				
OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$36	\$64	\$-64	\$0
<p>Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.</p>				
OND/IRAQ ACTIVITIES				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$4	\$0	\$0	\$0
<p>Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.</p>				
OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$96	\$0	\$0	\$0
<p>Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.</p>				
Total	\$136	\$100	\$-61	\$39

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31A)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Officer Acquisition**

III. Part OP-32

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	0.75%	0	36	36	0	1.00%	0	3	39
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	36	36	0		0	3	39
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	40	0	1.90%	1	23	64	0	1.90%	1	-65	0
	TOTAL TRAVEL	40	0		1	23	64	0		1	-65	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	96	0	1.90%	2	-98	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	96	0		2	-98	0	0		0	0	0
	GRAND TOTAL	136	0		3	-39	100	0		1	-62	39

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Recruit Training

I. Description of Operations Financed:

This 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 AFB, TX. 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 received eight and a half weeks of training in preparation for military duty.

Operations finance deployment costs associated with personnel assigned to this Subactivity Group (SAG). Members include instructors and other support personnel who will deploy in support of their primary Air Force specialty.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$306	\$403	\$29	\$432
2.0 Personnel Support	\$10	\$75	-\$75	\$0
4.0 Transportation	\$1	\$0	\$0	\$0
Total	\$317	\$478	-\$46	\$432
SAG Total	\$317	\$478	-\$46	\$432

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Recruit Training**

A. Subactivity Group

	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$306	\$403	\$29	\$432

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires.

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$10	\$75	\$-75	\$0

Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OEF				
3. CBS Category/Subcategory: 4.0 Transportation	\$1	\$0	\$0	\$0

Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Total	\$317	\$478	\$-46	\$432
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31B)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Recruit Training

III. Part OP-32

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	306	0	0.75%	2	95	403	0	1.00%	4	25	432
	TOTAL CIVILIAN PERSONNEL COMPENSATION	306	0		2	95	403	0		4	25	432
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	10	0	1.90%	0	65	75	0	1.90%	1	-76	0
	TOTAL TRAVEL	10	0		0	65	75	0		1	-76	0
	GRAND TOTAL	317	0		2	159	478	0		5	-51	432

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31B)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Reserve Officer Training Corps (ROTC)**

I. Description of Operations Financed:

Air Force Reserve Officer Training Corps (ROTC) is the largest source of new officer accessions for the Air Force and the primary source for technical Air Force Specialty Codes. The ROTC mission is to recruit, educate, train, motivate, select and commission officer candidates through a comprehensive college program. This mission is primarily achieved through funding college tuition, textbooks and summer training programs.

Operations finance deployment costs associated with personnel assigned to this Subactivity Group (SAG). Members include instructors and other support personnel who will deploy in support of their primary Air Force specialty, and other backfill personnel (civilian overtime/overhires).

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$64	\$0	\$0	\$0
Total	\$64	\$0	\$0	\$0
SAG Total	\$64	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Reserve Officer Training Corps (ROTC)**

A. Subactivity Group

	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$64	\$0	\$0	\$0
 Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$64	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Reserve Officer Training Corps (ROTC)**

III. Part OP-32

		<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	64	0	1.90%	1	-65	0	0	1.90%	0	0	0
	TOTAL TRAVEL	64	0		1	-65	0	0		0	0	0
	GRAND TOTAL	64	0		1	-65	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Accession Training Facility Sustainment, Restoration and Modernization (FSRM) include demolition, sustainment, restoration, and modernization projects. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements. Sustainment is performed through a combination of civilian/military workforce and contracts.

Funding in this Subactivity Group supports various operating bases and additional minor installations for Air Education and Training Command in order to train Airmen for deployment to Operation ENDURING FREEDOM (OEF).

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$272	\$0	\$0	\$0
Total	\$272	\$0	\$0	\$0
SAG Total	\$272	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

A. Subactivity Group

	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$272	\$0	\$0	\$0
 Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$272	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Part OP-32

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	203	0	0.75%	2	-205	0	0	1.00%	0	0	0
103	WAGE BOARD	69	0	0.88%	1	-70	0	0	0.63%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	272	0		3	-275	0	0		0	0	0
	GRAND TOTAL	272	0		3	-275	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Base Support

I. Description of Operations Financed:

This Subactivity Group provides funding for essential forward deployed wartime base support functions, engineering and environmental programs in support of the Overseas Contingency Operations (OCO). The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations.

The Base Support program provides for both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area of Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include procurement, transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers and recreation services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for wartime readiness gear, personal protective gear (Individual Body Armor/Advanced Combat Efforts), equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management and base materiel support. Funding of these critical activities ensures installations can fully support Joint Forces prosecuting wartime operations in support of OCO.

This program also supports Facilities Operations, providing the engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes Communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$2,119	\$1,508	\$109	\$1,617
2.0 Personnel Support	\$9,233	\$11,730	-\$11,730	\$0
3.0 Operating Support	\$2,771	\$6,018	-\$6,018	\$0
4.0 Transportation	\$101	\$0	\$0	\$0
Total	\$14,224	\$19,256	-\$17,639	\$1,617
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$490	\$0	\$0	\$0
3.0 Operating Support	\$170	\$0	\$0	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Base Support

<u>CBS No./Title</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
Total	\$660	\$0	\$0	\$0
SAG Total	\$14,884	\$19,256	-\$17,639	\$1,617

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Base Support**

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$2,119	\$1,508	\$109	\$1,617

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires.

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$9,233	\$11,730	\$-11,730	\$0

Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 2.0 Personnel Support	\$490	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$2,771	\$6,018	\$-6,018	\$0

Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31Z)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Base Support**

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Total</u>	<u>Delta</u>	<u>FY 2015</u> <u>Total</u>
OND/IRAQ ACTIVITIES				
5. CBS Category/Subcategory: 3.0 Operating Support	\$170	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OEF				
6. CBS Category/Subcategory: 4.0 Transportation	\$101	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$14,884	\$19,256	\$-17,639	\$1,617

**DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Base Support**

III. Part OP-32

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,119	0	0.75%	16	-627	1,508	0	1.00%	15	94	1,617
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,119	0		16	-627	1,508	0		15	94	1,617
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,513	0	1.90%	162	3,055	11,730	0	1.90%	211	-11,941	0
	TOTAL TRAVEL	8,513	0		162	3,055	11,730	0		211	-11,941	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-2.95%	0	-2	0	0	2.21%	0	0	0
418	AIR FORCE RETAIL SUPPLY	1,850	0	6.21%	115	-1,965	0	0	-2.82%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	1,852	0		115	-1,967	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	101	0	1.90%	2	-103	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	101	0		2	-103	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	1,369	0	1.90%	26	4,623	6,018	0	1.80%	108	-6,126	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	211	0	1.90%	4	-215	0	0	1.80%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	436	0	1.90%	8	-444	0	0	1.90%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Base Support

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
925 EQUIPMENT PURCHASES (NON-FUND)	128	0	1.90%	2	-130	0	0	1.90%	0	0	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	150	0	1.90%	3	-153	0	0	1.90%	0	0	0
989 OTHER SERVICES	5	0	1.90%	0	-5	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	2,299	0		43	3,676	6,018	0		108	-6,126	0
GRAND TOTAL	14,884	0		338	4,034	19,256	0		334	-17,973	1,617

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

This program provides critical specialized skill training in support of the forces deployed to the U.S. Central Command's (CENTCOM's) Area of Responsibility (AOR) for Operation ENDURING FREEDOM (OEF). The specialized training includes the Basic Combat Convoy Course, which teaches Airmen to drive medium tractor-trailer supply trucks and gun trucks in support of Army convoy operations in Afghanistan. The program also funds deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR in support of OEF.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,445	\$2,000	\$145	\$2,145
2.0 Personnel Support	\$824	\$1,508	-\$1,508	\$0
3.0 Operating Support	\$10,257	\$9,337	-\$9,337	\$0
4.0 Transportation	\$76	\$0	\$0	\$0
Total	\$12,602	\$12,845	-\$10,700	\$2,145
 OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$64	\$0	\$0	\$0
3.0 Operating Support	\$518	\$0	\$0	\$0
4.0 Transportation	\$4	\$0	\$0	\$0
Total	\$586	\$0	\$0	\$0
SAG Total	\$13,188	\$12,845	-\$10,700	\$2,145

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Specialized Skill Training

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,445	\$2,000	\$145	\$2,145

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires.

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$824	\$1,508	\$-1,508	\$0

Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 2.0 Personnel Support	\$64	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$10,257	\$9,337	\$-9,337	\$0

Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Specialized Skill Training

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
5. CBS Category/Subcategory: 3.0 Operating Support	\$518	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OEF				
6. CBS Category/Subcategory: 4.0 Transportation	\$76	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
7. CBS Category/Subcategory: 4.0 Transportation	\$4	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$13,188	\$12,845	\$-10,700	\$2,145

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Specialized Skill Training

III. Part OP-32

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,445	0	0.75%	11	544	2,000	0	1.00%	20	125	2,145
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,445	0		11	544	2,000	0		20	125	2,145
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	903	0	1.90%	17	588	1,508	0	1.90%	27	-1,535	0
	TOTAL TRAVEL	903	0		17	588	1,508	0		27	-1,535	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	26	0	-2.95%	-1	-25	0	0	2.21%	0	0	0
418	AIR FORCE RETAIL SUPPLY	1,010	0	6.21%	63	-1,073	0	0	-2.82%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	1,036	0		62	-1,098	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	4,079	0	1.90%	78	5,180	9,337	0	1.80%	168	-9,505	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,634	0	1.90%	69	-3,703	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	5	0	1.90%	0	-5	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	737	0	1.90%	14	-751	0	0	1.90%	0	0	0
989	OTHER SERVICES	1,324	0	1.90%	25	-1,349	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	9,779	0		186	-628	9,337	0		168	-9,505	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Specialized Skill Training

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
GRAND TOTAL	13,188	0		276	-619	12,845	0		215	-10,915	2,145

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Flight Training

I. Description of Operations Financed:

This Subactivity Group supports members assigned to Air Education and Training Command. It provides funds for members deploying to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) for Operation ENDURING FREEDOM (OEF). The members deploying include: Pilots, Fire Fighters, Security Forces and other support personnel. The program also funds deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR in support of OEF.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$722	\$659	-\$659	\$0
3.0 Operating Support	\$213	\$72	-\$72	\$0
4.0 Transportation	\$3	\$0	\$0	\$0
Total	\$938	\$731	-\$731	\$0
 OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$10	\$0	\$0	\$0
Total	\$10	\$0	\$0	\$0
SAG Total	\$948	\$731	-\$731	\$0

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Flight Training

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$722	\$659	\$-659	\$0
Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$10	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OEF				
3. CBS Category/Subcategory: 3.0 Operating Support	\$213	\$72	\$-72	\$0
Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.				
OEF				
4. CBS Category/Subcategory: 4.0 Transportation	\$3	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$948	\$731	\$-731	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32B)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Flight Training**

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		<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	732	0	1.90%	14	-87	659	0	1.90%	12	-671	0
	TOTAL TRAVEL	732	0		14	-87	659	0		12	-671	0
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	213	0	1.90%	4	-145	72	0	1.80%	1	-73	0
	TOTAL OTHER PURCHASES	213	0		4	-145	72	0		1	-73	0
	GRAND TOTAL	948	0		18	-235	731	0		13	-744	0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Professional Development Education**

I. Description of Operations Financed:

This program provides for critical specialized skills training to support members deploying to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) for Operation ENDURING FREEDOM (OEF).

The Professional Development Education Subactivity Group includes members assigned to units within Headquarters Air Education and Training Command who deploy in support of the Overseas Contingency Operations. The personnel deploying are from all Air Force career fields. Funding supports deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support costs based on projected mobilization requirements of the Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR in support of OEF.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$61	\$0	\$0	\$0
2.0 Personnel Support	\$1,444	\$284	-\$284	\$0
3.0 Operating Support	\$271	\$323	-\$323	\$0
4.0 Transportation	\$1	\$0	\$0	\$0
Total	\$1,777	\$607	-\$607	\$0
 OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$238	\$0	\$0	\$0
3.0 Operating Support	\$19	\$0	\$0	\$0
Total	\$257	\$0	\$0	\$0
SAG Total	\$2,034	\$607	-\$607	\$0

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Professional Development Education

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$61	\$0	\$0	\$0

Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$1,444	\$284	\$-284	\$0

Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 2.0 Personnel Support	\$238	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$271	\$323	\$-323	\$0

Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

5. CBS Category/Subcategory: 3.0 Operating Support	\$19	\$0	\$0	\$0
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32C)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Professional Development Education

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OEF				
6. CBS Category/Subcategory: 4.0 Transportation	\$1	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$2,034	\$607	-\$607	\$0

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Professional Development Education

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	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	1,683	0	1.90%	32	-1,431	284	0	1.90%	5	-289	0
TOTAL TRAVEL	1,683	0		32	-1,431	284	0		5	-289	0
<u>DWCF SUPPLIES AND MATERIALS</u>											
418 AIR FORCE RETAIL SUPPLY	208	0	6.21%	13	102	323	0	-2.82%	-9	-314	0
TOTAL DWCF SUPPLIES AND MATERIALS	208	0		13	102	323	0		-9	-314	0
<u>OTHER PURCHASES</u>											
920 SUPPLIES AND MATERIALS (NON-DWCF)	44	0	1.90%	1	-45	0	0	1.80%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	27	0	1.90%	1	-28	0	0	1.80%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	11	0	1.90%	0	-11	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	82	0		2	-84	0	0		0	0	0
GRAND TOTAL	2,034	0		47	-1,474	607	0		-4	-603	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32C)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Training Support**

I. Description of Operations Financed:

This program supports forces deployed to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) for Operation ENDURING FREEDOM (OEF).

This Subactivity Group finances incremental deployment costs associated with personnel assigned to this Subactivity Group. Members include instructors and other support personnel who will deploy in support of their primary Air Force specialty.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Total</u>	<u>Delta</u>	<u>FY 2015</u> <u>Total</u>
OEF				
2.0 Personnel Support	\$518	\$368	-\$368	\$0
3.0 Operating Support	\$447	\$352	-\$352	\$0
Total	\$965	\$720	-\$720	\$0
 OND/IRAQ ACTIVITIES				
3.0 Operating Support	\$16	\$0	\$0	\$0
Total	\$16	\$0	\$0	\$0
SAG Total	\$981	\$720	-\$720	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Training Support**

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$518	\$368	\$-368	\$0
Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.				
OEF				
2. CBS Category/Subcategory: 3.0 Operating Support	\$447	\$352	\$-352	\$0
Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
3. CBS Category/Subcategory: 3.0 Operating Support	\$16	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$981	\$720	\$-720	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Training Support**

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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>	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	518	0	1.90%	10	-160	368	0	1.90%	7	-375	0
	TOTAL TRAVEL	518	0		10	-160	368	0		7	-375	0
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	1	0	1.90%	0	-1	0	0	1.80%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	47	0	1.90%	1	304	352	0	1.80%	6	-358	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	415	0	1.90%	8	-423	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	463	0		9	-120	352	0		6	-358	0
	GRAND TOTAL	981	0		19	-280	720	0		13	-733	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32D)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Recruiting and Advertising**

I. Description of Operations Financed:

Recruiting operations provide officer and enlisted (non-prior and prior service) personnel with the required quantity, quality, and skills needed to fulfill Air Force manpower requirements. 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 support both current and long range accession objectives by building and maintaining public support for the role the Air Force plays in national defense and the value it brings to the nation and by generating sales leads for the recruiting force. 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.

Operations finance deployment costs associated with personnel assigned to this Subactivity Group. Members include recruiters, advertisers and other support personnel who will deploy in support of their primary Air Force specialty.

The Air Force is not requesting any FY 2013 funding for this Subactivity Group.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Total</u>	<u>Delta</u>	<u>FY 2015 Total</u>
OEF				
2.0 Personnel Support	\$186	\$0	\$0	\$0
3.0 Operating Support	\$21	\$0	\$0	\$0
Total	\$207	\$0	\$0	\$0
SAG Total	\$207	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Recruiting and Advertising**

A. Subactivity Group

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$186	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OEF				
2. CBS Category/Subcategory: 3.0 Operating Support	\$21	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$207	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Recruiting and Advertising

III. Part OP-32

		<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	186	0	1.90%	4	-190	0	0	1.90%	0	0	0
	TOTAL TRAVEL	186	0		4	-190	0	0		0	0	0
	GRAND TOTAL	207	0		4	-211	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 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 deployed 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 Educational Assistance Test Programs, and the Tuition Assistance program, as well as civilian pay, training and infrastructure.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
1.0 Civilian Personnel	\$67	\$152	\$11	\$163
Total	\$67	\$152	\$11	\$163
SAG Total	\$67	\$152	\$11	\$163

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Off Duty and Voluntary Education**

A. Subactivity Group

	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$67	\$152	\$11	\$163
<p>Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan and the United States Central Command (CENTCOM) Area of Responsibility (AOR).</p> <p>Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.</p>				
Total	\$67	\$152	\$11	\$163

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Off Duty and Voluntary Education**

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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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	67	0	0.75%	1	84	152	0	1.00%	2	9	163
TOTAL CIVILIAN PERSONNEL COMPENSATION	67	0		1	84	152	0		2	9	163
GRAND TOTAL	67	0		1	84	152	0		2	9	163

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Budget Year (FY 2015)
Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

N/A

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2013	FY 2014	Delta	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$9	\$0	\$0	\$0
Total	\$9	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$75	\$0	\$0	\$0
Total	\$75	\$0	\$0	\$0
SAG Total	\$84	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Civilian Education and Training**

A. Subactivity Group

	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$9	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$75	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$84	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Budget Year (FY 2015)
 Subactivity Group: Civilian Education and Training**

III. Part OP-32

	<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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	84	0	0.75%	1	-85	0	0	1.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	84	0		1	-85	0	0		0	0	0
GRAND TOTAL	84	0		1	-85	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics Operations funds Overseas Contingency Operations (OCO) readiness requirements in support of Air Force Materiel Command's (AFMC) Air Logistics Centers, product centers, headquarters, Air Force acquisition program executive offices and several field operating agencies. AFMC repairs war-related items such as support vehicles and equipment, pallets and nets, munitions, and battlefield communications systems for Major Commands and Reserve components.

Resources provide supplies, equipment, contractual services, oil analysis, vehicles, common support equipment and exchangeable components. An example would include theater laboratory equipment, which offers deployed warfighters a means to quality control critical fuels and gases in harsh operating environments. Funding supports the maintenance and sustainment of Air Force-wide logistics information systems. Program funding also supports Air Force-wide commodity technical orders associated with weapon system engines and support equipment.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,616	\$0	\$0	\$0
2.0 Personnel Support	\$1,196	\$350,879	-\$350,879	\$0
3.0 Operating Support	\$13,186	\$150,394	-\$150,378	\$16
4.0 Transportation	\$113,229	\$85,000	\$0	\$85,000
Total	\$129,227	\$586,273	-\$501,257	\$85,016
 OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$98	\$0	\$0	\$0
2.0 Personnel Support	\$5	\$0	\$0	\$0
4.0 Transportation	\$6,086	\$0	\$0	\$0
Total	\$6,189	\$0	\$0	\$0
SAG Total	\$135,416	\$586,273	-\$501,257	\$85,016

Exhibit OP-5 (OCO - Detail by Subactivity Group 41A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Logistics Operations

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,616	\$0	\$0	\$0

Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$98	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$1,196	\$350,879	\$-350,879	\$0
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Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$5	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

5. CBS Category/Subcategory: 3.0 Operating Support	\$13,186	\$150,394	\$-150,378	\$16
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Exhibit OP-5 (OCO - Detail by Subactivity Group 41A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Logistics Operations

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>

This program funds repair of war-related items such as vehicles, support equipment, pallets/nets, as well as Readiness Spares (RSP) kits for warfighters Air Force-wide. Also within this program are funded Command, Control, Communications and Computers (C4I) requirements requisite to effective operations.

Funding decrease due to the FY1 2014 congressional adjustment, Transfer to Title IX - OCO Operations.

OEF

6. CBS Category/Subcategory: 4.0 Transportation	\$113,229	\$85,000	\$0	\$85,000
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Funds support the transport of war-fighting personnel and equipment to and from the AOR. This program funds second destination transportation requirements directly supporting the deployment/mobilization of Active Duty, Air National Guard and Air Force Reserve personnel for Operation ENDURING FREEDOM (OEF). Funding request includes requirements driven by demand for intra-theater airlift requirements as the Air Force supports Army, Navy, and U.S. Marine troop and equipment movement within the AOR.

OND/IRAQ ACTIVITIES

7. CBS Category/Subcategory: 4.0 Transportation	\$6,086	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Total	\$135,416	\$586,273	\$-501,257	\$85,016
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DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Logistics Operations

III. Part OP-32

	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,714	0	0.75%	13	-1,727	0	0	1.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,714	0		13	-1,727	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,201	0	1.90%	23	349,655	350,879	0	1.90%	6,316	-357,195	0
	TOTAL TRAVEL	1,201	0		23	349,655	350,879	0		6,316	-357,195	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	64	0	6.21%	4	-68	0	0	-2.82%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	64	0		4	-68	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	11,161	0	3.35%	374	-11,535	0	0	-0.74%	0	0	0
	TOTAL OTHER FUND PURCHASES	11,161	0		374	-11,535	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	15,868	0	2.70%	428	-16,296	0	0	12.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	103,447	0	1.90%	1,965	-20,412	85,000	0	1.90%	1,530	-1,530	85,000
	TOTAL TRANSPORTATION	119,315	0		2,393	-36,708	85,000	0		1,530	-1,530	85,000

Exhibit OP-5 (OCO - Detail by Subactivity Group 41A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Logistics 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>	
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	409	0	1.90%	8	-417	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	498	0	1.90%	9	149,872	150,379	0	1.80%	2,707	-153,086	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	0	0	1.90%	0	15	15	0	1.90%	0	1	16
925	EQUIPMENT PURCHASES (NON-FUND)	864	0	1.90%	16	-880	0	0	1.90%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	190	0	1.90%	4	-194	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	1,961	0		37	148,396	150,394	0		2,707	-153,085	16
GRAND TOTAL												
		135,416	0		2,844	448,013	586,273	0		10,553	-511,810	85,016

Exhibit OP-5 (OCO - Detail by Subactivity Group 41A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

This Subactivity Group (SAG) funds the technical support of Acquisition and Command Support (ACS) activities associated with the Air Force Materiel Command and Air Force Space Command product centers. Personnel within this program have unique technical backgrounds and are frequently tasked to deploy. Funding within the program supports travel, transportation, contractual services, supplies and equipment requirements.

In support of OCO, personnel from the ACS support their primary technical skill career field. The career fields include but are not limited to maintenance, aviators, engineers, comptroller, acquisition and logisticians.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,305	\$871	\$63	\$934
2.0 Personnel Support	\$1,587	\$1,390	-\$1,390	\$0
3.0 Operating Support	\$3,633	\$250	-\$250	\$0
Total	\$6,525	\$2,511	-\$1,577	\$934
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$194	\$0	\$0	\$0
2.0 Personnel Support	\$10	\$0	\$0	\$0
Total	\$204	\$0	\$0	\$0
SAG Total	\$6,729	\$2,511	-\$1,577	\$934

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Technical Support Activities

A. Subactivity Group

	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,305	\$871	\$63	\$934

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires.

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$194	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$1,587	\$1,390	\$-1,390	\$0
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Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$10	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group 41B)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Technical Support Activities

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$3,633	\$250	\$-250	\$0
<p>Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.</p>				
Total	\$6,729	\$2,511	\$-1,577	\$934

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Technical Support Activities

III. Part OP-32

	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,499	0	0.75%	11	-639	871	0	1.00%	9	54	934
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,499	0		11	-639	871	0		9	54	934
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,597	0	1.90%	30	-237	1,390	0	1.90%	25	-1,415	0
	TOTAL TRAVEL	1,597	0		30	-237	1,390	0		25	-1,415	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	60	0	6.21%	4	-64	0	0	-2.82%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	60	0		4	-64	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,398	0	1.90%	46	-2,194	250	0	1.90%	5	-255	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	579	0	1.90%	11	-590	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	82	0	1.90%	2	-84	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	24	0	1.90%	0	-24	0	0	1.90%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	280	0	1.90%	5	-285	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	210	0	1.90%	4	-214	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	3,573	0		68	-3,391	250	0		5	-255	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 41B)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Technical Support Activities

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
GRAND TOTAL	6,729	0		113	-4,331	2,511	0		39	-1,616	934

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Aircraft continuously deployed in support of operations encounter extreme operational demands in harsh environments in the Area of Responsibility (AOR), thus accelerating the need for depot-level repairs to maintain operational capability. Depot Purchased Equipment Maintenance (DPEM) encompasses requirements for organic, contract and inter-service depot-level maintenance purchased from the Depot Maintenance Activity Group (DMAG). The DPEM program purchases depot maintenance for aircraft, missiles, engines, software, other major end items (OMEI), exchangeables, area base manufacture and storage for Air Force weapon systems and subsystems.

In this Subactivity Group (SAG), DPEM supports the specific efforts of mission readiness for the Air Force's front-line operating weapon systems. Automated test systems are needed to provide the U.S. with a viable deterrent posture in support of Overseas Contingency Operations (OCO) operations.

Adjustments to Meet Congressional Intent required the movement of all Contractor Logistics Support (CLS) from SAGs 41A into SAG 41M. 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 supports high frequency radio systems and Air Force Program Executive Office acquisition and command support for overseas contingency operations.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3.5.4 Flying Operations Contractor Logistics Support	\$3,293	\$0	\$0	\$0
Total	\$3,293	\$0	\$0	\$0
SAG Total	\$3,293	\$0	\$0	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group 41M)

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2015)
 Subactivity Group: Depot Maintenance**

A. Subactivity Group

	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$3,293	\$0	\$0	\$0
 Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$3,293	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Depot Maintenance

III. Part OP-32

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	3,293	0	1.90%	63	-3,356	0	0	1.80%	0	0	0
TOTAL OTHER PURCHASES	3,293	0		63	-3,356	0	0		0	0	0
GRAND TOTAL	3,293	0		63	-3,356	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Logistics Operations Facilities Sustainment, Restoration and Modernization (FSRM) program includes demolition, sustainment, restoration and modernization projects. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements. Sustainment is performed through a civilian/military workforce and contracts. These funds support sustainment of the Office of Security Cooperation - Iraq (OSC-I) facilities.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$76	\$0	\$0	\$0
Total	\$76	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$1,275	\$0	\$0	\$0
Total	\$1,275	\$0	\$0	\$0
SAG Total	\$1,351	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

A. Subactivity Group

	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$76	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,275	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$1,351	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2015)**

Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

III. Part OP-32

	<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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	1,351	0	0.75%	10	-1,361	0	0	1.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,351	0		10	-1,361	0	0		0	0	0
GRAND TOTAL	1,351	0		10	-1,361	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Base Support

I. Description of Operations Financed:

This Subactivity Group provides funding for essential forward deployed wartime base support functions, engineering and environmental programs in support of the Overseas Contingency Operations (OCO). The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations.

The Base Support program provides for both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area of Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers and recreation services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for the deployment of Air Force Materiel Command (AFMC) troops, wartime readiness gear, personal protective gear, equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management, and base materiel support. Funding of these critical activities ensures installations can fully support AFMC personnel deploying to wartime operations in support of OCO.

This program also supports Facilities Operations, providing the engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes Communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Total</u>	<u>Delta</u>	<u>FY 2015</u> <u>Total</u>
OEF				
1.0 Civilian Personnel	\$3,808	\$6,455	\$468	\$6,923
2.0 Personnel Support	\$9,631	\$9,355	-\$9,355	\$0
3.0 Operating Support	\$4,681	\$4,077	-\$4,077	\$0
4.0 Transportation	\$5	\$0	\$0	\$0
Total	\$18,125	\$19,887	-\$12,964	\$6,923
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$224	\$0	\$0	\$0
2.0 Personnel Support	\$473	\$0	\$0	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group 41Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Base Support

<u>CBS No./Title</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
3.0 Operating Support	\$399	\$0	\$0	\$0
Total	\$1,096	\$0	\$0	\$0
SAG Total	\$19,221	\$19,887	-\$12,964	\$6,923

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Base Support

A. Subactivity Group

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$3,808	\$6,455	\$468	\$6,923

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires.

Funding increase supports civilian backfills for deployed Airmen and properly aligns funds support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$224	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$9,631	\$9,355	\$-9,355	\$0
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Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$473	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Base Support

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Total</u>	<u>Delta</u>	<u>FY 2015</u> <u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$4,681	\$4,077	\$-4,077	\$0
Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
6. CBS Category/Subcategory: 3.0 Operating Support	\$399	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OEF				
7. CBS Category/Subcategory: 4.0 Transportation	\$5	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$19,221	\$19,887	\$-12,964	\$6,923

Exhibit OP-5 (OCO - Detail by Subactivity Group 41Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Base Support

III. Part OP-32

		<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,648	0	0.75%	27	2,780	6,455	0	1.00%	65	403	6,923
103	WAGE BOARD	384	0	0.88%	3	-387	0	0	0.63%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,032	0		30	2,393	6,455	0		65	403	6,923
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,767	0	1.90%	186	-6,835	3,118	0	1.90%	56	-3,174	0
	TOTAL TRAVEL	9,767	0		186	-6,835	3,118	0		56	-3,174	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	663	0	6.21%	41	2,414	3,118	0	-2.82%	-88	-3,030	0
	TOTAL DWCF SUPPLIES AND MATERIALS	663	0		41	2,414	3,118	0		-88	-3,030	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	3,331	0	1.90%	63	3,802	7,196	0	1.80%	130	-7,326	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	214	0	1.90%	4	-218	0	0	1.80%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	844	0	1.90%	16	-860	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	2	0	1.90%	0	-2	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	19	0	1.90%	0	-19	0	0	1.90%	0	0	0
989	OTHER SERVICES	344	0	1.90%	7	-351	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	4,754	0		90	2,352	7,196	0		130	-7,326	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 41Z)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
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>
GRAND TOTAL	19,221	0		347	319	19,887	0		163	-13,127	6,923

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Administration

I. Description of Operations Financed:

This Subactivity Group includes funding for the Air Force Crisis Action Team and Air Force Combat Operations Center. These organizations provide senior leadership with real-time global information regarding Air Force Overseas Contingency Operations (OCO). In addition, this program funds incremental costs of increased critical investigative services in high threat areas and deployed locations, maintenance and sustainment of worldwide intelligence communications systems that are used to pass Top Secret/Sensitive Compartmented Information between the counter intelligence field activities, and the travel and transportation of personnel to and from the Area of Responsibility in support of OCO.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$455	\$142	\$9	\$151
2.0 Personnel Support	\$3,008	\$2,702	-\$2,702	\$0
3.0 Operating Support	\$3,605	\$649	-\$649	\$0
4.0 Transportation	\$48	\$0	\$0	\$0
Total	\$7,116	\$3,493	-\$3,342	\$151
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$3	\$0	\$0	\$0
2.0 Personnel Support	\$20	\$0	\$0	\$0
Total	\$23	\$0	\$0	\$0
SAG Total	\$7,139	\$3,493	-\$3,342	\$151

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Administration

A. Subactivity Group

	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$455	\$142	\$9	\$151

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires.

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$3	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$3,008	\$2,702	\$-2,702	\$0
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Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$20	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Administration

	<u>FY 2013</u> <u>Actual</u>	<u>FY 2014</u> <u>Total</u>	<u>Delta</u>	<u>FY 2015</u> <u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$3,605	\$649	\$-649	\$0
Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.				
OEF				
6. CBS Category/Subcategory: 4.0 Transportation	\$48	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$7,139	\$3,493	\$-3,342	\$151

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Administration

III. Part OP-32

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	458	0	0.75%	3	-319	142	0	1.00%	1	8	151
	TOTAL CIVILIAN PERSONNEL COMPENSATION	458	0		3	-319	142	0		1	8	151
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3,028	0	1.90%	58	-384	2,702	0	1.90%	49	-2,751	0
	TOTAL TRAVEL	3,028	0		58	-384	2,702	0		49	-2,751	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	48	0	1.90%	1	-49	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	48	0		1	-49	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	891	0	1.90%	17	-259	649	0	1.80%	12	-661	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	32	0	1.90%	1	-33	0	0	1.80%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	2,682	0	1.90%	51	-2,733	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	3,605	0		69	-3,025	649	0		12	-661	0
	GRAND TOTAL	7,139	0		131	-3,777	3,493	0		62	-3,404	151

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications provide reliable and secure communications to combat forces around the globe providing direct support to Overseas Contingency Operations. This program provides for essential communication services via robust Global Command, Control, Communication, Computer, and Intelligence systems at contingency forward operating locations around the globe.

Specific areas of effort supported in this area include combat, support and intelligence forces throughout the Area of Responsibility. Combat forces are supported through the Defense Information Systems Network access for voice, data and video. Additional services provided include unclassified and classified electronic mail and rapid message delivery across the Air Force. In addition, an effective and robust information assurance program defends against defeat attacks from terrorists and hackers. The key to all of these efforts is the continuous sustainment and overall operational readiness of critical systems and programs responsible for protecting and encrypting Air Force wartime communications.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$42	\$262	-\$262	\$0
3.0 Operating Support	\$151,896	\$151,824	\$10,282	\$162,106
Total	\$151,938	\$152,086	\$10,020	\$162,106
 OND/IRAQ ACTIVITIES				
3.0 Operating Support	\$32	\$0	\$0	\$0
Total	\$32	\$0	\$0	\$0
SAG Total	\$151,970	\$152,086	\$10,020	\$162,106

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Servicewide Communications

A. Subactivity Group

	FY 2013	FY 2014		FY 2015
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$42	\$262	\$-262	\$0

Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OEF				
2. CBS Category/Subcategory: 3.0 Operating Support	\$151,896	\$151,824	\$10,282	\$162,106

Funding is required to ensure warfighters are adequately equipped and trained to support contingency operation deployments through various Command, Control, Communications, Computers and Intelligence systems such as: Defense Switched Network, a worldwide telephone network that has multi-level precedence and preemption capabilities, utilized by the command and control users to ensure highest-priority calls achieve connection quickly, especially during a crisis situation and Defense Red Switch Network to provide secure voice services.

Funding increase aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 3.0 Operating Support	\$32	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Total	\$151,970	\$152,086	\$10,020	\$162,106
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42B)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Servicewide Communications

III. Part OP-32

	<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>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	42	0	1.90%	1	219	262	0	1.90%	5	-267	0
TOTAL TRAVEL	42	0		1	219	262	0		5	-267	0
<u>OTHER FUND PURCHASES</u>											
671 DISN SUBSCRIPTION SERVICES (DSS)	151,743	0	4.10%	6,221	-6,140	151,824	0	1.90%	2,885	7,397	162,106
TOTAL OTHER FUND PURCHASES	151,743	0		6,221	-6,140	151,824	0		2,885	7,397	162,106
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	178	0	1.90%	3	-181	0	0	1.90%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1	0	1.90%	0	-1	0	0	1.80%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	6	0	1.90%	0	-6	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	185	0		3	-188	0	0		0	0	0
GRAND TOTAL	151,970	0		6,225	-6,109	152,086	0		2,890	7,130	162,106

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42B)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

This Subactivity Group funds various programs that support Air Force units in the continental United States and those units forward deployed around the world in support of Operation ENDURING FREEDOM (OEF) and the incremental costs of increased Defense Finance and Accounting System transaction fees due to mobilization and support of the warfighters. In addition, these funds support sustainment of the Office of Security Cooperation - Iraq (OSC-I).

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,633	\$508	\$37	\$545
2.0 Personnel Support	\$3,385	\$3,936	-\$3,936	\$0
3.0 Operating Support	\$62,021	\$51,381	\$54,330	\$105,711
4.0 Transportation	\$7	\$0	\$0	\$0
Total	\$67,046	\$55,825	\$50,431	\$106,256
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$4,543	\$0	\$0	\$0
2.0 Personnel Support	\$1,584	\$0	\$0	\$0
3.0 Operating Support	\$356,625	\$214,000	-\$74,000	\$140,000
4.0 Transportation	\$21,711	\$0	\$0	\$0
Total	\$384,463	\$214,000	-\$74,000	\$140,000
SAG Total	\$451,509	\$269,825	-\$23,569	\$246,256

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Other Servicewide Activities

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
OEF	<u>Actual</u>	<u>Total</u>		<u>Total</u>
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,633	\$508	\$37	\$545

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan and the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$4,543	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$3,385	\$3,936	\$-3,936	\$0
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Due to the planned withdrawal of forces in Afghanistan, the Air Force is not requesting any funding in this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$1,584	\$0	\$0	\$0
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Other Servicewide Activities

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Delta</u>	<u>FY 2015</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$62,021	\$51,381	\$54,330	\$105,711

Funding within this Cost Breakdown Structure provides mission essential supplies, services and contracts directly supporting OEF operations. This funding requirement is the Air Force Overseas Contingency Operations portion of the Defense Finance and Accounting Service (DFAS) bill.

Funding increase is due to projected cost of the DFAS bill.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$356,625	\$214,000	\$-74,000	\$140,000
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Supports funding requirements that stem from the Office of Security Cooperation - Iraq (OSC-I). This requirement funds the development and long term sustainment of International Cooperative Administrative Support Services, facility, equipment, vehicles, and security services. The sustainment funding required in this Subactivity Group (SAG) supports the transition from military driven operations to Department of State and Iraqi mission related operations.

FY 2015 request is consistent with programmed OSC-I requirements.

OEF

7. CBS Category/Subcategory: 4.0 Transportation	\$7	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Other Servicewide Activities

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
8. CBS Category/Subcategory: 4.0 Transportation	\$21,711	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$451,509	\$269,825	\$-23,569	\$246,256

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Other Servicewide Activities

III. Part OP-32

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	6,176	0	0.75%	46	-5,714	508	0	1.00%	5	32	545
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,176	0		46	-5,714	508	0		5	32	545
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	19,042	0	1.90%	362	-15,468	3,936	0	1.90%	71	-4,007	0
	TOTAL TRAVEL	19,042	0		362	-15,468	3,936	0		71	-4,007	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	40,372	0	-2.95%	-1,191	-39,181	0	0	2.21%	0	0	0
418	AIR FORCE RETAIL SUPPLY	4,808	0	6.21%	299	-5,107	0	0	-2.82%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	45,180	0		-892	-44,288	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
693	DFAS FINANCIAL OPERATIONS (AF)	50,862	0	-4.10%	-2,085	3,400	52,177	0	-2.50%	-63	3,597	55,711
	TOTAL OTHER FUND PURCHASES	50,862	0		-2,085	3,400	52,177	0		-63	3,597	55,711
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	5,745	0	2.70%	155	-5,900	0	0	12.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	7	0	1.90%	0	-7	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	5,752	0		155	-5,907	0	0		0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Other Servicewide Activities

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>	
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	713	0	1.90%	14	3,415	4,142	0	1.80%	75	-4,217	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	165	0	1.90%	3	-168	0	0	1.80%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	3,321	0	1.90%	63	-3,384	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	1,834	0	1.90%	35	-1,869	0	0	1.90%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	543	0	1.90%	10	-553	0	0	1.90%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,038	0	1.90%	20	-1,058	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	26,658	0	1.90%	507	-27,165	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	732	0	1.90%	14	-746	0	0	1.90%	0	0	0
989	OTHER SERVICES	289,493	0	1.90%	5,500	-85,931	209,062	0	1.90%	3,763	-22,825	190,000
	TOTAL OTHER PURCHASES	324,497	0		6,166	-117,459	213,204	0		3,838	-27,042	190,000
	GRAND TOTAL	451,509	0		3,752	-185,436	269,825	0		3,851	-27,420	246,256

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Security Programs

I. Description of Operations Financed:

This program includes a series of disciplines conducted by the Air Force Office of Special Investigations (AFOSI). The nature of AFOSI's many disciplines provide critical support to the Air Force at locations throughout the world. AFOSI is a Field Operating Agency under the direction and guidance of the Air Force Inspector General. AFOSI functions as a federal law enforcement agency with responsibility for conducting criminal investigations, counterintelligence activities, and force protection support for the Air Force.

AFOSI plays an active role in Overseas Contingency Operations by providing top-notch investigative support and valuable intelligence information to the combatant and service component commanders. AFOSI conducts specialized investigative support in such disciplines as forensics and behavioral sciences. AFOSI agents are deployed around the world in direct support of Operation ENDURING FREEDOM, and they actively participate in world-wide joint terrorism task forces, sharing and acting on information, relying on the unique skills and investigative specialties of the participating organizations to ensure no potential threat goes unchecked. As the executive agency for the Air Force Psychophysiological Detection of Deception (polygraph) and technical surveillance countermeasures programs, AFOSI offers a wide variety of services to the deployed warfighter. AFOSI also plays a key role in computer intrusion investigations.

Funding in this Subactivity Group is classified. Details will be provided under a separate cover if requested.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2013	FY 2014	Delta	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$945	\$619	\$45	\$664
2.0 Personnel Support	\$5,769	\$0	\$0	\$0
3.0 Operating Support	\$39,777	\$15,939	-\$3,682	\$12,257
4.0 Transportation	\$56,241	\$0	\$0	\$0
Total	\$102,732	\$16,558	-\$3,637	\$12,921
SAG Total	\$102,732	\$16,558	-\$3,637	\$12,921

**DEPARTMENT OF THE AIR FORCE
 FY 2015 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Budget Year (FY 2015)
 Subactivity Group: Security Programs**

A. Subactivity Group

	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$945	\$619	\$45	\$664

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan and the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding increase supports civilian backfills for deployed Airmen that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$5,769	\$0	\$0	\$0

Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakout Structure

OEF				
3. CBS Category/Subcategory: 3.0 Operating Support	\$39,777	\$15,939	\$-3,682	\$12,257

Operating Support Costs fund Headquarters Air Force Office of Special Investigations in major categories such as deployable forensic platforms, surge training, counterintelligence analysis, deployable gear, security and investigative activity surveillance, and deployable communications. Funding supports other services and contracts in association with investigative support, Psychophysiological Detection and Deception and surveillance countermeasures. Special Agents provide commanders with reliable and timely data for command decisions on critical intelligence and criminal efforts without which terrorists and criminals become unchallenged, leading to catastrophic failure and/or loss of life.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 43A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Security Programs

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
Funding decrease properly aligns funds to support the force structure and personnel levels in FY 2015 as requested and approved by United States Central Command, Joint Staff and Office of the Secretary of Defense.				
OEF				
4. CBS Category/Subcategory: 4.0 Transportation	\$56,241	\$0	\$0	\$0
Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.				
Total	\$102,732	\$16,558	\$-3,637	\$12,921

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Security Programs

III. Part OP-32

	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	945	0	0.75%	7	-333	619	0	1.00%	6	39	664
	TOTAL CIVILIAN PERSONNEL COMPENSATION	945	0		7	-333	619	0		6	39	664
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,337	0	1.90%	82	-4,419	0	0	1.90%	0	0	0
	TOTAL TRAVEL	4,337	0		82	-4,419	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	28	0	6.21%	2	-30	0	0	-2.82%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	28	0		2	-30	0	0		0	0	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	404	0	2.70%	11	-415	0	0	12.80%	0	0	0
707	AMC TRAINING	55,604	0	0.90%	500	-56,104	0	0	0.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	101	0	1.90%	2	-103	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	56,109	0		513	-56,622	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,337	0	1.90%	25	-1,362	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	573	0	1.90%	11	-584	0	0	1.80%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 43A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: Security Programs

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>
921 PRINTING AND REPRODUCTION	3	0	1.90%	0	-3	0	0	1.90%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,191	0	1.90%	61	9,450	12,702	0	1.80%	229	-2,974	9,957
925 EQUIPMENT PURCHASES (NON-FUND)	2,054	0	1.90%	39	1,144	3,237	0	1.90%	58	-995	2,300
932 MANAGEMENT AND PROFESSIONAL SUP SVS	150	0	1.90%	3	-153	0	0	1.90%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	2,122	0	1.90%	40	-2,162	0	0	1.80%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	966	0	1.90%	18	-984	0	0	1.90%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	24,555	0	1.90%	467	-25,022	0	0	1.90%	0	0	0
989 OTHER SERVICES	6,362	0	1.90%	121	-6,483	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	41,313	0		785	-26,159	15,939	0		287	-3,969	12,257
GRAND TOTAL	102,732	0		1,389	-87,563	16,558	0		293	-3,930	12,921

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: International Support

I. Description of Operations Financed:

This Subactivity Group supports Air Force participation with Coalition nation partners in Overseas Contingency Operations, specifically related to support efforts in Afghanistan.

Specific efforts are concentrated on support of North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe and the NATO Airborne Early Warning and Control program.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
OEF				
2.0 Personnel Support	\$147	\$117	-\$57	\$60
3.0 Operating Support	\$114	\$0	\$0	\$0
Total	\$261	\$117	-\$57	\$60
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$13	\$0	\$0	\$0
Total	\$13	\$0	\$0	\$0
SAG Total	\$274	\$117	-\$57	\$60

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: International Support

A. Subactivity Group

	FY 2013	FY 2014	<u>Delta</u>	FY 2015
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$147	\$117	\$-57	\$60

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of Active Duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the United States Central Command (CENTCOM) Area of Responsibility (AOR).

Funding decrease aligns funds for requirements that continue to support the force structure and personnel levels in FY 2015 as requested and approved by CENTCOM, Joint Staff and Office of the Secretary of Defense.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 2.0 Personnel Support	\$13	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 3.0 Operating Support	\$114	\$0	\$0	\$0
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Similar to FY 2014, the Air Force is not requesting any funding for this Cost Breakdown Structure.

Total	\$274	\$117	\$-57	\$60
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 44A)

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Budget Year (FY 2015)
Subactivity Group: International Support

III. Part OP-32

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	160	0	1.90%	3	-46	117	0	1.90%	2	-59	60
	TOTAL TRAVEL	160	0		3	-46	117	0		2	-59	60
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	13	0	1.90%	0	-13	0	0	1.80%	0	0	0
989	OTHER SERVICES	101	0	1.90%	2	-103	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	114	0		2	-116	0	0		0	0	0
	GRAND TOTAL	274	0		5	-162	117	0		2	-59	60

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
REQUEST APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH
Budget Year (FY 2015)

	<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>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	84,900	0	0.75%	636	26,922	112,458	0	1.00%	1,125	-9,275	104,308
103	WAGE BOARD	5,116	0	0.88%	38	-5,154	0	0	0.63%	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	55	0	0.75%	0	-55	0	0	1.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,071	0		674	21,713	112,458	0		1,125	-9,275	104,308
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	306,760	0	1.90%	5,829	269,943	582,532	0	1.90%	10,486	-292,741	300,277
	TOTAL TRAVEL	306,760	0		5,829	269,943	582,532	0		10,486	-292,741	300,277
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,252,152	0	-2.95%	-36,940	1,394,070	2,609,282	0	2.21%	57,665	-1,277,778	1,389,169
414	AF CONSOLIDATED SUSTAINMENT - AG	996,126	0	3.80%	37,853	640,179	1,674,158	0	0.00%	-19,252	-1,005,462	649,444
418	AIR FORCE RETAIL SUPPLY	288,035	0	6.21%	17,888	262,904	568,827	0	-2.82%	-16,041	-269,852	282,934
	TOTAL DWCF SUPPLIES AND MATERIALS	2,536,313	0		18,801	2,297,153	4,852,267	0		22,372	-2,553,092	2,321,547
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	3,036	0	3.80%	115	-3,151	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	3,036	0		115	-3,151	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												

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

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
REQUEST APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH
Budget Year (FY 2015)

	<u>FY 2013</u> <u>Program</u>	<u>FC</u> <u>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</u> <u>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>	
633	DLA DOCUMENT SERVICES	9	0	-0.07%	0	-9	0	0	7.10%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	14,771	0	3.35%	495	-15,266	0	0	-0.74%	0	50,994	50,994
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	378,440	0	4.06%	15,364	217,173	610,977	0	-2.98%	-18,207	56,568	649,338
671	DISN SUBSCRIPTION SERVICES (DSS)	289,350	0	4.10%	11,863	-19,492	281,721	0	1.90%	5,353	4,361	291,435
693	DFAS FINANCIAL OPERATIONS (AF)	50,862	0	-4.10%	-2,085	3,400	52,177	0	-2.50%	-63	3,597	55,711
	TOTAL OTHER FUND PURCHASES	733,432	0		25,637	185,806	944,875	0		-12,917	115,520	1,047,478
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	58,260	0	2.70%	1,573	-59,833	0	0	12.80%	0	0	0
707	AMC TRAINING	1,687,563	0	0.90%	15,188	447,833	2,150,584	0	0.00%	0	-677,730	1,472,854
708	MSC CHARTED CARGO	43	0	11.10%	5	1,829	1,877	0	-0.90%	-17	-1,860	0
771	COMMERCIAL TRANSPORTATION	145,507	0	1.90%	2,765	-63,272	85,000	0	1.90%	1,530	30,470	117,000
	TOTAL TRANSPORTATION	1,891,373	0		19,531	326,557	2,237,461	0		1,513	-649,120	1,589,854
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	4,235	0	0.75%	32	-4,267	0	0	1.00%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	86	0	1.90%	2	-88	0	0	1.90%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	20,396	0	1.90%	387	34,070	54,853	0	1.80%	987	-2,580	53,260
914	PURCHASED COMMUNICATIONS (NON-DWCF)	216,727	0	1.90%	4,118	-20,741	200,104	0	1.90%	3,602	165,350	369,056
915	RENTS (NON-GSA)	8,853	0	1.90%	169	6,978	16,000	0	1.80%	288	-10,949	5,339
917	POSTAL SERVICES (U.S.P.S.)	413	0	1.90%	8	-421	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	124,523	0	1.90%	2,367	68,794	195,684	0	1.80%	3,523	-169,247	29,960

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

DEPARTMENT OF THE AIR FORCE
FY 2015 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
REQUEST APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH
Budget Year (FY 2015)

	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
921 PRINTING AND REPRODUCTION	472	0	1.90%	9	-481	0	0	1.90%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	193,819	0	1.90%	3,683	23,300	220,802	0	1.80%	3,974	-114,344	110,432
923 FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	176,159	0	1.90%	3,347	64,252	243,758	0	1.90%	4,388	-137,294	110,852
925 EQUIPMENT PURCHASES (NON-FUND)	231,373	0	1.90%	4,394	-54,682	181,085	0	1.90%	3,259	61,095	245,439
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	14,207	0	1.90%	270	15,523	30,000	0	1.90%	540	1,492	32,032
930 OTHER DEPOT MAINT (NON-DWCF)	1,878,479	0	1.90%	35,691	-264,488	1,649,682	0	1.80%	29,695	-745,337	934,040
932 MANAGEMENT AND PROFESSIONAL SUP SVS	110,315	0	1.90%	2,096	-112,411	0	0	1.90%	0	35,582	35,582
933 STUDIES, ANALYSIS, AND EVALUATIONS	23,204	0	1.90%	440	-23,644	0	0	1.80%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	55,149	0	1.90%	1,048	-56,197	0	0	1.90%	0	17,090	17,090
955 OTHER COSTS-MEDICAL CARE	55	0	3.90%	2	-57	0	0	3.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	36,221	0	1.90%	689	81,445	118,355	0	1.90%	2,130	-71,529	48,956
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	328	0	1.90%	6	-334	0	0	1.90%	0	0	0
960 OTHER COSTS-INTEREST & DIVIDENDS	34	0	1.90%	1	-35	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	41,664	0	1.90%	792	-42,456	0	0	1.90%	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	39,981	0	1.90%	759	-40,734	6	0	1.90%	0	3	9
989 OTHER SERVICES	704,727	0	1.90%	13,391	388,384	1,106,502	0	1.90%	19,917	-304,374	822,045
TOTAL OTHER PURCHASES	3,881,572	0		73,701	61,558	4,016,831	0		72,303	-1,275,042	2,814,092
GRAND TOTAL	9,442,557	0		144,288	3,159,579	12,746,424	0		94,882	-4,663,750	8,177,556

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