

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2016 Budget Estimates

February 2015

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME I

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

<u>Appropriations Summary</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Operation and Maintenance, Active Forces	46,255.9	559.0	-12,356.2	34,458.7	86.8	3,646.4	38,191.9

Description of Operations Financed:

The mission of the United States Air Force is to fly, fight, and win...in air, space, and cyberspace. The Operation and Maintenance (O&M) appropriation finances the capabilities to prevail in today's fight, delivering unmatched combat capability for our nation while sustaining new or expanding capabilities and force structure to meet tomorrow's challenges. O&M funds are used to operate, sustain, and maintain aircraft, space and related weapons systems; ready train and develop Airmen; provide pay and benefits for civilian personnel; operate advanced communications, command and control systems; purchase critical supplies, equipment and fuel; and operate both stateside and overseas installations. O&M resources directly support essential combat enablers such as: intelligence, weather, air traffic control, search and rescue, reconstitution, airfield, runway and base facility maintenance, and improvements to the working and living conditions for Air Force personnel. The FY 2016 budget supports the defense strategy, complies with the Defense Department's fiscal guidance and supports the Air Force Core Missions.

Overall Assessment:

In the FY 2015 President's Budget, the Air Force had to make tough choices and trade-offs to balance capability, capacity, and readiness. The FY 2016 President's Budget request seeks to build and maintain an Air Force ready for the full range of military operations that is capable of executing its core missions against future high-end threats. The operation and maintenance activities will help aid the road to readiness recovery by 2023. The FY 2016 budget submission is informed by current geopolitical conditions with some capacity restoral, sustained readiness gains, and additional investments in our nuclear, space, cyber, ISR, and command and control capabilities. This approach seeks to balance today's readiness with tomorrow's readiness and modernization while investing in the Nation's strategic deterrence and the capabilities required by Combatant Commanders. The Air Force FY 2016 President's Budget submission is higher than the projected FY 2016 budget level constrained by the Budget Control Act, and is necessary in order to resource all Air Force core missions required by the defense strategy. However, even at the higher budget level difficult choices had to be made to maintain the balance of a ready force today with a modern force tomorrow...while also recovering from the impacts of sequestration and reduced funding levels. The FY 2016 President's Budget seeks to build and maintain an Air Force ready for the full range of military operations that is capable of executing its five core missions against future high-end threats. Airmen bring to the Nation's military portfolio five interdependent and integrated core missions: (1) air and space superiority; (2) intelligence, surveillance, and reconnaissance (ISR); (3) rapid global mobility; (4) global strike; and (5) command and control. While the methods for executing these missions change over time, the core missions remain the same since the Air Force's inception. To read more on these core missions, reference the Air Force strategic framework document Global Vigilance, Global Reach, Global Power for America (article link: <http://www.saffm.hq.af.mil/budget/>). The Air Force's FY 2016 budget maintains the course we started in 2015 towards full-spectrum readiness and aligns resources in order to build the most capable, affordable force against a high-end threat by 2023. The Air Force 2016 budget development was informed by these guiding principles: We must remain ready for the full-spectrum of military operations; we will maximize the contribution of the Total Force; and our approach will focus on the unique capabilities the Air Force provides the joint force, especially against a full-spectrum, high-end threat. Our readiness accounts were protected to the maximum extent in the 2015 Appropriation. The FY 2015 enacted budget allows us to focus forward to this next budget year and bolster the strides we made to deliver America the Air Force she expects. In FY2016 we continue to focus on readiness by providing our Airmen the resources they need to remain the best equipped and the best trained Air Force in the world. The AF continues to fund the Flying Hour requirement to 100% of capacity. Weapon System Sustainment is funded at 79% in the baseline and 90% with OCO, and Facility Sustainment is funded at 80% in FY2016, which is an

FY 2014 Actual Overseas Contingency Operations \$8,445,711
FY 2015 Enacted Overseas Contingency Operations \$10,076,383

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

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INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)

improvement over the emergency only work order funding level of 65% in the FY2015 Presidents Budget Request. Strengthening the nuclear enterprise remains the #1 mission priority within the Air Force. The Air Force continues its actions to deliver safe, secure, and effective nuclear capabilities within its Nuclear Deterrence Operations (NDO) portfolio. The Air Force continues its efforts to further the skills and leadership of its NDO-Airmen at all levels and to further institutionalize improvements and capitalize on gains made since the Air Force began reinvigorating the nuclear enterprise in 2008. As we focus on restoring the balance between capability, readiness and capacity, in order to better protect ground forces against high-end threats, the Air Force will begin retiring the A-10 fleet in FY 2016 to concentrate available funding on more survivable, multi-role platforms better capable of providing close air support in future conflicts. The retirement is phased across four years in parallel with the F-35 procurement plan. In FY 2016, 164 A-10s will be retired (143 Active and 21 ANG). Also, in our high-altitude ISR portfolio, the Air Force sustains RQ-4 Block 30 and Block 40, including investment in the RQ-4 Block 30 to extend platform viability beyond 2023, improve reliability, and enhance sensor performance. The Air Force also re-phases U-2 retirement to FY 2019 in order to support ongoing operations, and reduce operational risk by aligning U-2 divestiture with anticipated fielding of enhanced RQ-4 Block 30 sensors. The Air Force will also divest 7 EC-130H tails and crew in FY 2016 (all Active). The Air Force continues to provide resources for base support and operations and full support to Airmen and their families. The Air Force remains committed to our core Airmen programs, specifically child/youth programs, fitness centers, and dining facilities. We also provided stability to our civilian personnel program while still achieving savings associated with the Secretary of Defense's 20% Headquarters Management Reduction guidance. With our FY 2016 budget submission, the Air Force intends to stay on the flight path we started in FY2015 to building the most capable and affordable Air Force that will succeed in today's fight and against future enemies. Supporting the Defense Strategic Guidance, this budget provides resources which put the Air Force on the path to readiness recovery by 2023 and ensures it continues to be the world's leading air, space and cyberspace force. NOTE: Per Department of Defense format guidance, the PBA-19, O-1A, OP-32A and OP-5 exhibit amounts for FY 2015 do not contain Overseas Contingency Operation (OCO) funding; however, the O-1 and OP-32 exhibits do contain OCO funding. Additionally, for reference purposes, each page contains footer notes at the bottom-left side of the page that state the FY 2014 and FY 2015 OCO amounts for each exhibit.

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)**

<u>Budget Activity</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Operating Forces (BA-01)	26,744.9	329.2	-6,039.5	21,034.6	56.9	1,839.7	22,931.2

Operating Forces (BA-01) includes functions such as: Primary Combat Forces, the Air Force's front-line fighters, bombers, strike, and ISR assets (A-10, B-1, B-2, B-52, F-15, F-16, F-22, F-35, MQ-1, and MQ-9), representing the "tip of the global power projection spear." Primary Combat Weapons include resources supporting the Air Force's two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Additional capabilities include electronic warfare and manned destructive suppression assets to enhance the effectiveness of other operational weapons systems. Global Command, Control, Communication, Intelligence (C3I) and Early Warning include resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2016 Operating Forces budget request of \$22,931.2 Million represents a program growth of \$1,839.7 Million (+\$56.9 Million for pricing changes). The majority of the program increases are due to an overall budget that is higher than the BCA funding levels, and are spread proportionally across multiple Subactivity Groups (SAGs). Detailed changes by SAG are provided in the OP-32. LEGISLATIVE PROPOSALS: The following legislative proposals are included in the above estimate and submitted for FY 2015 consideration. OLC 1 - Repeal and Modification of Retirement Authority for U-2 Aircraft (\$324,600 thousand) OLC 6 - Modification to the Requirement for Initial Operating Capability of a Conventional Long Range Standoff Weapon Prior to the Retirement of the Conventionally Armed AGM-86 (\$10,900 thousand) OLC 8 - Degree Granting Authority for Air Force Institute of Technology (\$-500 thousand) OLC 22 - Revision to Authorities Relating To Mail Service for Members of the Armed Forces and Defense Civilians Overseas (\$2,400 thousand) OLC 72 - Repeal of Obsolete Special Travel and Transportation Allowance for Survivors of Deceased Members for the Vietnam Conflict (\$5 thousand) OLC 78 - Mitigation of Adverse National Security Impacts for Foreign Controlled Activities on Federal Lands in the Vicinity of Sensitive Military Operations (\$46 thousand) OLC 123 - Deposit of reimbursed funds to cover administrative expenses relating to certain real property transactions - (\$-40 thousand) NOTE: The FY 2015 enacted totals do not include OCO funding.

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<u>Budget Activity</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Mobilization (BA-02)	8,079.9	60.7	-4,504.5	3,636.1	-20.0	1,347.7	4,963.8

Mobilization (BA-02) includes Airlift Operations, Mobilization Preparedness, and related Base Operating Support and Facilities Sustainment. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of US national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military Services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide.

Budget Activity 02: Mobilization - Major Program Changes:

The FY 2016 Mobilization budget request of \$4,963.8 Million represents a program growth of \$1,347.9 Million (+\$20.3 Million for pricing changes). The majority of the program increases are due to an overall budget that is higher than the BCA funding levels, and are spread proportionally across multiple SAGs. Detailed changes by Subactivity Group are provided in the OP-32. NOTE: The FY 2015 enacted totals do not include OCO funding.

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<u>Budget Activity</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Training and Recruiting (BA-03)	3,546.7	47.9	-298.6	3,296.0	23.8	114.3	3,434.1

Training and Recruiting (BA-03) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting and Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet Total Force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for Active Duty personnel, and the Junior Reserve Officer Training Corps.

Budget Activity 03: Training and Recruiting - Major Program Changes:

The FY 2016 Training and Recruiting budget request of \$3,434.1 Million represents a program growth of \$114.3 Million (+\$23.8 Million for pricing changes). The majority of the program increases are due to an overall budget that is higher than the BCA funding levels, and are spread proportionally across multiple SAGs. Detailed changes by Subactivity Group are provided in the OP-32. NOTE: The FY 2015 enacted totals do not include OCO funding.

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Administration and Servicewide Activities (BA-04)	7,884.4	121.2	-1,513.6	6,492.0	26.1	344.7	6,862.8

Administration and Servicewide (BA-04) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter- and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes Air Force participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

The FY 2016 Administration and Servicewide Activities budget request of \$6,862.87 Million represents a positive program growth of \$344.9 Million (+\$25.12 Million for pricing changes). The majority of program growth is due to Civilian Pay and overall budget growth from the BCA level. Detailed changes by Subactivity Group are provided in the OP-32. NOTE: The FY 2015 enacted totals do not include OCO funding.

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

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>		<u>21,871,926</u>	<u>16,747,885</u>	<u>18,408,519</u>
3400f	11A Primary Combat Forces	4,786,284	3,161,316	3,336,868
3400f	11C Combat Enhancement Forces	2,703,493	1,774,318	1,897,315
3400f	11D Air Operations Training	1,255,055	1,571,659	1,797,549
3400f	11M Depot Maintenance	6,784,209	6,079,803	6,537,127
3400f	11R Facilities Sustainment/Restoration/Modernization/Demolition	2,558,519	1,606,032	1,997,712
3400f	11Z Base Support	3,784,366	2,554,757	2,841,948
<u>Combat Related Operations</u>		<u>2,792,906</u>	<u>2,541,306</u>	<u>2,762,682</u>
3400f	12A Global C3I & Early Warning	1,100,863	874,247	930,341
3400f	12C Other Combat Operations Support Programs	1,041,420	878,250	924,845
3400f	12F Tactical Intelligence and Special Activities	650,623	788,809	907,496
<u>Space Operations</u>		<u>606,789</u>	<u>677,405</u>	<u>654,001</u>
3400f	13A Launch Operations	243,569	281,780	271,177
3400f	13C Space Control Systems	363,220	395,625	382,824
<u>COCOM</u>		<u>1,473,264</u>	<u>1,067,959</u>	<u>1,106,043</u>
3400f	15A Combatant Commands Direct Mission Support	1,249,575	834,819	900,965
3400f	15B Combatant Commands Core Operations	223,689	233,140	205,078
TOTAL, BA 01: Operating Forces		26,744,885	21,034,555	22,931,245

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Budget Activity 02: Mobilization</u>				
<u>Mobility Operations</u>		<u>8,079,872</u>	<u>3,636,117</u>	<u>4,963,840</u>
3400f	21A Airlift Operations	4,474,497	1,592,361	2,229,196
3400f	21D Mobilization Preparedness	230,147	124,750	148,318
3400f	21M Depot Maintenance	1,959,084	1,049,560	1,617,571
3400f	21R Facilities Sustainment/Restoration/Modernization/Demolition	658,453	189,462	259,956
3400f	21Z Base Support	757,691	679,984	708,799
TOTAL, BA 02: Mobilization		8,079,872	3,636,117	4,963,840
 <u>Budget Activity 03: Training and Recruiting</u>				
<u>Accession Training</u>		<u>1,348,700</u>	<u>1,159,947</u>	<u>1,192,959</u>
3400f	31A Officer Acquisition	139,906	80,838	92,191
3400f	31B Recruit Training	11,472	19,818	21,871
3400f	31D Reserve Officer Training Corps (ROTC)	69,721	76,038	77,527
3400f	31R Facilities Sustainment/Restoration/Modernization/Demolition	321,004	231,776	228,500
3400f	31Z Base Support	806,597	751,477	772,870
<u>Basic Skills and Advanced Training</u>		<u>1,645,286</u>	<u>1,670,809</u>	<u>1,750,086</u>
3400f	32A Specialized Skill Training	326,196	352,888	359,304
3400f	32B Flight Training	743,813	694,498	710,553
3400f	32C Professional Development Education	192,770	217,529	228,252
3400f	32D Training Support	111,022	89,206	76,464
3400f	32M Depot Maintenance	271,485	316,688	375,513
<u>Other Training and Education</u>		<u>552,749</u>	<u>465,224</u>	<u>491,041</u>
3400f	33A Recruiting and Advertising	153,630	73,530	79,690

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

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

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
3400f	33B Examining	3,143	3,089	3,803
3400f	33C Off Duty and Voluntary Education	182,438	180,968	180,807
3400f	33D Civilian Education and Training	152,736	144,432	167,478
3400f	33E Junior Reserve Officer Training Corps	60,802	63,205	59,263
TOTAL, BA 03: Training and Recruiting		3,546,735	3,295,980	3,434,086
<u>Budget Activity 04: Administration and Servicewide Activities</u>				
<u>Logistics Operations</u>		<u>3,629,321</u>	<u>3,230,740</u>	<u>3,472,237</u>
3400f	41A Logistics Operations	1,135,729	981,408	1,141,491
3400f	41B Technical Support Activities	895,421	816,156	862,022
3400f	41M Depot Maintenance	54,582	78,126	61,745
3400f	41R Facilities Sustainment/Restoration/Modernization/Demolition	278,099	268,528	298,759
3400f	41Z Base Support	1,265,490	1,086,522	1,108,220
 <u>Servicewide Activities</u>		 <u>2,981,497</u>	 <u>2,006,347</u>	 <u>2,113,514</u>
3400f	42A Administration	696,525	589,291	689,797
3400f	42B Servicewide Communications	786,343	506,702	498,053
3400f	42G Other Servicewide Activities	1,468,746	882,954	900,253
3400f	42I Civil Air Patrol Corporation	28,400	27,400	25,411
3400f	42N Judgment Fund Reimbursement	1,483	0	0
 <u>Security Programs</u>		 <u>1,201,297</u>	 <u>1,163,082</u>	 <u>1,187,859</u>
3400f	43A Security Programs	1,201,297	1,163,082	1,187,859
 <u>Support to Other Nations</u>		 <u>72,252</u>	 <u>91,849</u>	 <u>89,148</u>
3400f	44A International Support	72,252	91,849	89,148

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

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2016 Budget Estimates
 Operation and Maintenance, Air Force
 O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
TOTAL, BA 04: Administration and Servicewide Activities	7,884,367	6,492,018	6,862,758
Total Operation and Maintenance, Air Force	46,255,859	34,458,670	38,191,929

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

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

	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	6,903,280	0	1.00%	68,910	-258,691	6,713,499	0	1.23%	82,589	160,427	6,956,515
103	WAGE BOARD	661,239	0	1.00%	6,545	-23,875	643,909	0	1.23%	7,917	88,851	740,677
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	69,497	36	1.00%	684	121,526	191,743	33	1.23%	2,358	33,684	227,818
105	SEPARATION LIABILITY (FNDH)	2,861	0	0.00%	0	-2,861	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	8,024	0	0.00%	0	-8,024	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	14,000	0	0.00%	0	1,536	15,536	0	0.00%	0	373	15,909
111	DISABILITY COMPENSATION	89,335	0	0.00%	0	2,850	92,185	0	0.00%	0	-913	91,272
121	PERMANENT CHANGE OF STATION (PCS)	23,531	0	0.00%	0	-23,531	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,771,767	36		76,139	-191,070	7,656,872	33		92,864	282,422	8,032,191
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	940,407	7	1.80%	16,920	-316,050	641,284	6	1.70%	10,904	109,200	761,394
	TOTAL TRAVEL	940,407	7		16,920	-316,050	641,284	6		10,904	109,200	761,394
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,133,487	1	2.21%	91,346	-1,254,876	2,969,958	40	-7.30%	-216,809	120,750	2,873,939
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,757,767	0	-1.15%	-31,713	-831,380	1,894,674	0	-1.67%	-31,645	260,724	2,123,753
418	DLA MANAGED SUP/MAT MED/DENT	897,884	1	-2.82%	-25,320	-32,857	839,708	0	0.23%	1,932	27,201	868,841
	TOTAL DWCF SUPPLIES AND MATERIALS	7,789,138	2		34,313	-2,119,113	5,704,340	40		-246,522	408,675	5,866,533
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	4,981	0	0.00%	0	57	5,038	0	0.00%	0	1,578	6,616
	TOTAL DWCF EQUIPMENT PURCHASES	4,981	0		0	57	5,038	0		0	1,578	6,616
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	8,392	0	5.65%	470	4,120	12,982	0	-2.17%	-279	-4,926	7,777
647	DISA ENTERPRISE COMPUTING CENTERS	82,035	0	-0.74%	-606	-11,486	69,943	0	-10.01%	-7,001	8,811	71,753
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	2,048,090	0	-2.98%	-61,031	-762,388	1,224,671	0	-3.09%	-37,843	386,555	1,573,383

FY 2014 Actual Overseas Contingency Operations \$8,445,711
FY 2015 Enacted Overseas Contingency Operations \$10,076,383

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
671	DISN SUBSCRIPTION SERVICES (DSS)	766,530	1	1.90%	14,561	-284,863	496,229	26	-9.29%	-46,102	87,845	537,998
672	PENTAGON RESERVATION MAINT REVOLVING FUND	83,001	0	18.70%	15,522	-14,948	83,575	0	-1.22%	-1,018	2,267	84,824
679	COST REIMBURSABLE PURCHASES	-19,227	0	1.80%	-346	19,573	0	0	1.70%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	253,328	0	-0.12%	-304	-37,547	215,477	0	-8.36%	-18,014	10,312	207,775
697	REFUNDS	-64	0	0.00%	0	64	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	3,222,085	1		-31,734	-1,087,475	2,102,877	26		-110,257	490,864	2,483,510
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	226,798	0	12.80%	29,029	-100,658	155,169	0	-0.30%	-463	67,077	221,783
705	AMC CHANNEL CARGO	0	0	1.80%	0	12,808	12,808	0	2.00%	256	-13,023	41
707	AMC TRAINING	2,054,031	0	0.00%	0	-1,777,561	276,470	0	-2.60%	-7,186	441,254	710,538
708	MSC CHARTED CARGO	55,444	18	-0.90%	-498	-19,107	35,857	-1	-2.10%	-755	-23,605	11,496
719	SDDC CARGO OPERATIONS (PORT HANDLING)	23,336	14	-22.30%	-5,207	10,202	28,345	0	38.80%	11,000	10,308	49,653
723	MSC AFLOAT PREPOSITIONING AF	30,481	0	-47.00%	-14,326	3,062	19,217	0	30.90%	5,938	9,795	34,950
771	COMMERCIAL TRANSPORTATION	341,878	164	1.80%	6,154	-215,503	132,693	137	1.70%	2,255	38,365	173,450
	TOTAL TRANSPORTATION	2,731,968	196		15,152	-2,086,757	660,559	136		11,045	530,171	1,201,911
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	188,077	4,603	1.00%	1,928	-97,038	97,570	1,779	1.23%	1,222	-38,734	61,837
912	RENTAL PAYMENTS TO GSA (SLUC)	7,883	0	1.80%	142	6,597	14,622	0	1.70%	248	-5,634	9,236
913	PURCHASED UTILITIES (NON-DWCF)	838,106	1,854	1.80%	15,115	-45,868	809,207	13,256	1.70%	13,983	11,863	848,309
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,285,690	140	1.80%	23,145	-754,065	554,910	88	1.70%	9,437	187,414	751,849
915	RENTS (NON-GSA)	105,192	11	1.80%	1,893	126,284	233,380	6	1.70%	3,968	-50,892	186,462
917	POSTAL SERVICES (U.S.P.S.)	16,953	129	1.80%	306	1,790	19,178	4	1.70%	325	-3,961	15,546
920	SUPPLIES & MATERIALS (NON-DWCF)	1,270,313	198	1.80%	22,866	-534,372	759,005	331	1.70%	12,896	42,433	814,665
921	PRINTING & REPRODUCTION	106,923	0	1.80%	1,923	-83,784	25,062	0	1.70%	424	10,555	36,041
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,257,315	151	1.80%	40,623	-300,535	1,997,554	265	1.70%	33,956	482,148	2,513,923
923	FACILITY MAINTENANCE BY CONTRACT	1,521,144	7,960	1.80%	27,524	-550,799	1,005,829	2,438	1.70%	17,136	19,634	1,045,037
925	EQUIPMENT (NON-DWCF)	1,712,765	27	1.80%	30,833	-221,768	1,521,857	32	1.70%	25,874	207,573	1,755,336
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	503,644	464	1.80%	9,074	320,921	834,103	115	1.70%	14,180	-45,122	803,276

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
930 OTHER DEPOT MAINT (NON-DWCF)	7,021,270	0	1.80%	126,385	-848,149	6,299,506	0	1.70%	107,096	612,732	7,019,334
932 MANAGEMENT & PROFESSIONAL SUP SVS	541,875	3	1.80%	9,753	-406,754	144,877	0	1.70%	2,458	41,806	189,141
933 STUDIES, ANALYSIS, & EVALUATIONS	66,251	0	1.80%	1,191	-16,392	51,050	0	1.70%	867	1,525	53,442
934 ENGINEERING & TECHNICAL SERVICES	329,480	0	1.80%	5,932	-240,709	94,703	0	1.70%	1,611	41,546	137,860
937 LOCALLY PURCHASED FUEL (NON-SF)	13,043	0	2.21%	287	-9,384	3,946	0	-7.30%	-288	9,067	12,725
955 OTHER COSTS-MEDICAL CARE	9,270	76	3.70%	345	-7,892	1,799	4	3.70%	66	779	2,648
957 OTHER COSTS-LANDS AND STRUCTURES	3,785,256	4,661	1.80%	68,216	-2,287,156	1,570,977	9,203	1.70%	26,862	363,393	1,970,435
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	21,014	10	1.80%	379	17,332	38,735	56	1.70%	659	-957	38,493
960 OTHER COSTS-INTEREST & DIVIDENDS	963	0	1.80%	18	-328	653	0	1.70%	11	-244	420
964 OTHER COSTS-SUBSIST & SUPT OF PERS	168,398	-106	1.80%	3,028	-5,320	166,000	149	1.70%	2,825	8,017	176,991
985 RESEARCH AND DEVELOPMENT CONTRACTS	3,412	0	0.00%	0	15,557	18,969	0	0.00%	0	30,083	49,052
987 OTHER INTRA-GOVERNMENTAL PURCHASES	604,513	91	1.80%	10,883	-432,420	183,067	760	1.70%	3,127	114,893	301,847
988 GRANTS	30,881	71	1.80%	557	564	32,073	30	1.70%	546	-401	32,248
989 OTHER SERVICES	1,384,992	297	1.80%	24,915	-201,136	1,209,068	38	1.70%	20,548	-216,033	1,013,621
991 FOREIGN CURRENCY VARIANCE	890	0	0.00%	0	-890	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	23,795,513	20,640		427,261	-6,555,714	17,687,700	28,554		300,037	1,823,483	19,839,774
GRAND TOTAL	46,255,859	20,882		538,051	-12,356,122	34,458,670	28,795		58,071	3,646,393	38,191,929

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

FY 2015 President's Budget Request	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
	20,965,005	4,505,541	3,300,974	6,559,673	35,331,193
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) Program Increase (SAGs: Multiple)	160,359	32,362	21,223	24,768	238,712
(2) A-10 Program Increase (SAGs: 11A, 11D, 11M, 12C)	214,809	0	0	0	214,809
(3) Combat Enhancement Force Program Increase (SAG: 11C)	67,000	0	0	0	67,000
(4) AWACS Program Increase (SAG: 11C)	34,600	0	0	0	34,600
(5) Civil Air Patrol - Program Increase (SAG: 42I)	0	0	0	2,419	2,419
(6) SOCOM Advanced Education Program - Transfer From OM,DW (SAG: 15A)	124	0	0	0	124
(7) Unjustified Program Growth (SAGs: 11M, 12A, 41B)	-113,000	0	0	-7,239	-120,239
(8) Travel Unjustified Growth (SAGs: 11A, 11D)	-33,303	0	0	0	-33,303
(9) Inflation Pricing Requested as Program Growth (SAGs: 21D, 41A)	0	-14,073	0	-6,134	-20,207
(10) Contract Reduction Not Properly Accounted (SAG: 11M)	-18,000	0	0	0	-18,000
(11) Justification Does Not Match Summary of Price and Program Changes (SAG: 21A)	0	-16,450	0	0	-16,450
(12) Classified Adjustment (SAGs: 12F, 43A)	-10,000	0	0	-5,304	-15,304
(13) Fuel and Foreign Currency Fluctuation Pricing Requested as Program Growth (SAG: 11Z)	-12,318	0	0	0	-12,318
(14) Fuel Rate Requested as Program Growth (SAGs: 11A, 21A)	-5,763	-5,477	0	0	-11,240
(15) Classified Program Reduction (SAG: 15A)	-10,300	0	0	0	-10,300
(16) Remove One-Time Fiscal Year 2014 Funding Increase (SAG: 11Z)	-10,000	0	0	0	-10,000
(17) Flying Hour and Contract Reductions Not Properly Accounted (SAG: 11C)	-7,600	0	0	0	-7,600
(18) Studies, Analysis, and Evaluations - Unjustified Program Growth (SAG: 11C)	-2,640	0	0	0	-2,640
(19) Funds Requested for U-2 divestiture Ahead of Need (SAG: 11C)	-2,379	0	0	0	-2,379
(20) Life Sciences Equipment Laboratory of the Air Force Resources (SAG: 41A)	0	0	0	-300	-300
Total Distributed Adjustments	251,589	-3,638	21,223	8,210	277,384
b) Undistributed Adjustments					
(1) Nuclear Force Improvement Program (SAGs: 11A, 11R)	21,600	0	0	0	21,600
(2) Overestimation of Civilian FTE Targets (SAGs: Multiple)	-67,536	-15,786	-26,217	-75,861	-185,400
(3) O&M and IT Budget Justification Inconsistencies (SAG: 11A)	-54,812	0	0	0	-54,812

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(4) Federally Funded Research and Development Centers (SAG: 11A)	-1,553	0	0	0	-1,553
Total Undistributed Adjustments	-102,301	-15,786	-26,217	-75,861	-220,165
c) Adjustments to Meet Congressional Intent					
(1) OCO Operations - Transfer to Title IX (SAGs: 21A, 21M)	0	-850,000	0	0	-850,000
Total Adjustments to Meet Congressional Intent	0	-850,000	0	0	-850,000
d) General Provisions					
(1) Office of the Secretary of Defense General Provisions (SAG: 11A)	-79,742	0	0	0	-79,742
Total General Provisions	-79,742	0	0	0	-79,742
FY 2015 Appropriated Amount	21,034,551	3,636,117	3,295,980	6,492,022	34,458,670
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Funding					
(1) Overseas Contingency Operations Funding (SAGs: Multiple)	5,213,360	4,339,773	4,396	518,854	10,076,383
Total Overseas Contingency Operations Funding	5,213,360	4,339,773	4,396	518,854	10,076,383
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In					
a) Administrative Adjustment (SAG: 12C)	22,109	0	0	0	22,109
Total Transfers In	22,109	0	0	0	22,109
(2) Transfers Out	0	0	0	0	0
b) Technical Adjustments					
(1) Increases					
a) Administrative Adjustment (SAG: 11Z)	3,296	0	0	0	3,296
b) Mapping Adjustment to Meet Congressional Intent (SAG: 12A)	4	0	0	0	4
Total Increases	3,300	0	0	0	3,300
(2) Decreases					
a) Administrative Adjustment (SAGs: 11C, 15A)	-25,405	0	0	0	-25,405
b) Mapping Adjustment to Meet Congressional Intent (SAG: 41B)	0	0	0	-4	-4
Total Decreases	-25,405	0	0	-4	-25,409

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
c) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
(2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0
FY 2015 Appropriated and Supplemental Funding	26,247,915	7,975,890	3,300,376	7,010,872	44,535,053
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2015 Estimate	26,247,915	7,975,890	3,300,376	7,010,872	44,535,053
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-5,213,360	-4,339,773	-4,396	-518,854	-10,076,383
b) Less: X-Year Carryover (Supplemental)	0	0	0	0	0
Normalized FY 2015 Current Enacted	21,034,555	3,636,117	3,295,980	6,492,018	34,458,670
6. Price Change	56,911	-20,036	23,848	26,143	86,866
7. Transfers					
a) Transfers In					
(1) Contractor Logistics Support to MQ-9 Combat Air Patrols (SAG: 11C)	31,768	0	0	0	31,768
(2) Contractor Logistics Support (SAG: 11M)	26,071	0	0	0	26,071
(3) Airlift Operations (SAG: 21A)	0	25,762	0	0	25,762
(4) Contractor Logistics Support from Sustaining Engineering (SAG: 11M)	19,980	0	0	0	19,980
(5) Facility Operations Readiness and Engineering (SAG: 12C)	17,066	0	0	0	17,066
(6) Cyber Network Operations (SAG: 11C)	11,469	0	0	0	11,469

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(7) Contractor Logistics Support from Contract Space Support (SAG: 11M)	2,841	0	0	0	2,841
(8) Air Battle Manager Resources (SAG: 32B)	0	0	1,038	0	1,038
(9) AF Recruiting Information Support-System (SAG: 33A)	0	0	1,017	0	1,017
Total Transfers In	109,195	25,762	2,055	0	137,012
b) Transfers Out					
(1) Contractor Logistics Support to MQ-9 Combat Air Patrols (SAG: 11M)	-31,768	0	0	0	-31,768
(2) Contractor Logistics Support (SAG: 41M)	0	0	0	-26,071	-26,071
(3) Airlift Operations (SAG: 21Z)	0	-25,762	0	0	-25,762
(4) Sustaining Engineering (SAG: 13C)	-19,980	0	0	0	-19,980
(5) Facility Operations Readiness and Engineering (SAGs: 11Z, 21Z, 31Z, 41Z)	-10,927	-2,278	-1,265	-2,596	-17,066
(6) Cyber Network Operations (SAG: 42B)	0	0	0	-11,469	-11,469
(7) Theater Special Operations Command (SAG: 15A)	-6,571	0	0	0	-6,571
(8) Contractor Logistics Support from Contract Space Support (SAG: 11C)	-2,841	0	0	0	-2,841
(9) Align Command and Control Funds (SAG: 11C)	-1,468	0	0	0	-1,468
(10) Air Battle Manager Resources (SAG: 32A)	0	0	-1,038	0	-1,038
Total Transfers Out	-73,555	-28,040	-2,303	-40,136	-144,034
8. Program Increases					
a) Annualization of New FY 2015 Program	0	0	0	0	0
b) One-Time FY 2016 Costs					
(1) Depot Maintenance (SAG: 41M)	0	0	0	4,279	4,279
Total One-Time FY 2016 Costs	0	0	0	4,279	4,279
c) Program Growth in FY 2016					
(1) OCO Operations - Transfer to Title IX (SAGs: 21A, 21M)	0	850,000	0	0	850,000
(2) Depot Maintenance (SAGs: 11M, 21M, 32M)	257,677	99,032	12,101	0	368,810
(3) Flying Hours (SAGs: Multiple)	347,229	2,475	8,253	1,550	359,507
(4) Airlift Mobility Readiness (SAG: 21A)	0	350,000	0	0	350,000
(5) Civilian Pay (SAGs: Multiple)	97,570	26,518	39,289	113,631	277,008
(6) Facilities Restoration and Modernization (SAG: 11R)	217,520	0	0	0	217,520
(7) Contractor Logistics Support (SAGs: 11M, 32M, 41M)	131,117	0	42,457	7,977	181,551
(8) Facilities Sustainment (SAGs: 11R, 21R, 41R)	139,304	12,781	0	22,535	174,620
(9) Combat Air Force Readiness (SAGs: 11C, 11D, 12A, 12C)	153,294	0	0	0	153,294

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(10) Communications and Information Technology (IT) (SAG: 11Z)	122,795	0	0	0	122,795
(11) Air Mobility Command Base Operating Support (SAGs: 21R, 21Z)	0	106,619	0	0	106,619
(12) Classified Programs (SAG: 12F)	97,412	0	0	0	97,412
(13) US Strategic Command and US Cyber Command Fit-Out (SAG: 15A)	96,998	0	0	0	96,998
(14) Defense Enterprise Accounting and Management System (SAG: 42A)	0	0	0	65,010	65,010
(15) Second Destination Transportation (SDT) (SAG: 41A)	0	0	0	54,344	54,344
(16) Sustaining Engineering (SAGs: Multiple)	34,236	0	0	12,698	46,934
(17) Logistic Information Technology and Sustainment (SAG: 41A)	0	0	0	40,223	40,223
(18) Technical Orders (SAGs: Multiple)	18,536	260	0	20,647	39,443
(19) Cyber Communication Programs (SAG: 11C)	37,589	0	0	0	37,589
(20) Long Haul Communications (SAG: 42B)	0	0	0	36,925	36,925
(21) Morale, Welfare and Recreation (MWR) (SAG: 11Z)	35,303	0	0	0	35,303
(22) Utilities (SAGs: 11Z, 31Z)	33,692	0	658	0	34,350
(23) Distributed Mission Operations (SAG: 11D)	33,338	0	0	0	33,338
(24) Acquisition Tools, Services and Training (SAG: 41B)	0	0	0	32,462	32,462
(25) West Africa Operations Support (SAGs: 11Z, 12C)	31,690	0	0	0	31,690
(26) Boeing Broadband Satellite Network (SAG: 21A)	0	25,200	0	0	25,200
(27) Administrative Support (SAG: 42A)	0	0	0	22,657	22,657
(28) Cyber Security (SAG: 11C)	19,118	0	0	0	19,118
(29) Aircraft Fleet and Flying Hours Restoral (SAG: 21A)	0	17,834	0	0	17,834
(30) European Infrastructure Consolidation (SAGs: 11Z, 12C)	17,540	0	0	0	17,540
(31) Civilian Education and Training Funding (SAG: 33D)	0	0	15,997	0	15,997
(32) Morale, Welfare and Recreation (SAGs: 21Z, 41Z)	0	10,170	0	5,764	15,934
(33) Alaska Radar System (SAG: 12A)	15,200	0	0	0	15,200
(34) Space Force Readiness Operations (SAGs: 11Z, 12A)	14,622	0	0	0	14,622
(35) Basic Expeditionary Airfield Resources (BEAR) Stock and Centralization (SAG: 21D)	0	14,412	0	0	14,412
(36) Environmental Quality (SAG: 11Z)	13,120	0	0	0	13,120
(37) Professional Military Education (SAG: 32C)	0	0	12,728	0	12,728
(38) Air Force Civil Engineer Center Base Operating Support (SAG: 11Z)	11,960	0	0	0	11,960
(39) Intelligence, Surveillance, and Reconnaissance, Agile Combat Support and Weapon System Evaluation Alignment (SAG: 12C)	11,936	0	0	0	11,936

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(40) Intercontinental Ballistic Missile (ICBM) (SAG: 41A)	0	0	0	11,721	11,721
(41) Combat Development Operations (SAG: 12C)	11,470	0	0	0	11,470
(42) Defense Finance and Accounting Service (DFAS) (SAG: 42G)	0	0	0	10,312	10,312
(43) Funds Air Force Integrated Personnel and Pay Services (AFIPPS) Operations and Maintenance (SAG: 42A)	0	0	0	9,872	9,872
(44) Transportation and Vehicle Leasing (SAG: 11Z)	9,752	0	0	0	9,752
(45) Restore United States Air Force Academy Programs (SAG: 31A)	0	0	9,529	0	9,529
(46) Support Equipment Programs (SAG: 11A)	9,187	0	0	0	9,187
(47) Nuclear Program (SAG: 11A)	9,051	0	0	0	9,051
(48) Army Uniform Funding Management Agreement (SAG: 31Z)	0	0	9,031	0	9,031
(49) Revive Technical Training Information Technology and Support Equipment (SAG: 32A)	0	0	8,513	0	8,513
(50) 14th Air Force/Joint Space Operations Center (JSpOC) Space Consolidation (SAG: 13C)	8,487	0	0	0	8,487
(51) Defense Support Program Nuclear Detection System (SAG: 12A)	7,000	0	0	0	7,000
(52) Strategic Marketing Enhancement (SAG: 33A)	0	0	5,995	0	5,995
(53) Global Positioning System (GPS) Next Generation Operational Control Segment (SAG: 12A)	5,795	0	0	0	5,795
(54) US Central Command Voice Program (SAG: 15A)	5,720	0	0	0	5,720
(55) US Northern Command Non-Headquarters Restoral (SAG: 15A)	5,400	0	0	0	5,400
(56) Consolidation Air Battle Manager Resources (SAG: 32B)	0	0	5,000	0	5,000
(57) Classified Adjustments (SAG: 43A)	0	0	0	4,351	4,351
(58) UH-1 Readiness (SAG: 11A)	4,300	0	0	0	4,300
(59) Information Operations (SAG: 15A)	4,200	0	0	0	4,200
(60) Initial Flight Screening Contract (SAG: 32B)	0	0	3,915	0	3,915
(61) Aircraft Maintenance and Logistics Support (SAG: 21A)	0	3,872	0	0	3,872
(62) Counter-Space Force Structure (SAG: 13C)	3,333	0	0	0	3,333
(63) Space Force Readiness (SAGs: 12C, 42B)	2,056	0	0	1,132	3,188
(64) Transportation and Leasing (SAG: 41Z)	0	0	0	2,889	2,889
(65) Afloat Preposition Fleet (APF) (SAG: 21D)	0	2,827	0	0	2,827
(66) Education Enhancement (SAG: 31D)	0	0	2,326	0	2,326
(67) Pentagon Rent (SAG: 41Z)	0	0	0	2,269	2,269
(68) Basic Military Training and Technical Training School Food Program (SAG:	0	0	2,240	0	2,240

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
31Z)					
(69) US Strategic Command Data Federation and Services (SAG: 15A)	2,106	0	0	0	2,106
(70) Defense Critical Infrastructure Program (SAG: 12C)	2,100	0	0	0	2,100
(71) Missile Warning/Missile Defense Readiness (SAG: 12A)	2,000	0	0	0	2,000
(72) Military Intelligence Program Cyber Indication & Warnings Analytics (SAG: 13C)	1,750	0	0	0	1,750
(73) Battle Control System-Fixed Cyber Security Intrusion Detection System (SAG: 12A)	1,700	0	0	0	1,700
(74) Resource Basic Military Training Week 8 (SAG: 31B)	0	0	1,589	0	1,589
(75) Global Positioning System (GPS) / Operations Control Segment (OCX) (SAG: 13C)	1,500	0	0	0	1,500
(76) Strategic Automated Command and Control System (SACCS) Modernization (SAG: 12A)	1,000	0	0	0	1,000
(77) Aptitude Test Support (SAG: 33B)	0	0	103	0	103
Total Program Growth in FY 2016	2,086,703	1,522,000	179,724	478,969	4,267,396
9. Program Decreases					
a) One-Time FY 2015 Costs					
(1) US Strategic Command Headquarters Facility Fit-out (SAG: 15B)	-35,000	0	0	0	-35,000
Total One-Time FY 2015 Costs	-35,000	0	0	0	-35,000
b) Annualization of FY 2015 Program Decreases					
	0	0	0	0	0
c) Program Decreases in FY 2016					
(1) Internal Realignment (SAGs: Multiple)	0	0	0	0	0
(2) Logistics and Installations Efficiencies (SAGs: Multiple)	-42,464	-4,194	-5,425	-5,384	-57,467
(3) Test, Training, and Ferry (SAG: 21A)	0	-57,086	0	0	-57,086
(4) Contractor Logistics Support (SAG: 21M)	0	-41,901	0	0	-41,901
(5) Cyber Forces Phased Full Growth (SAG: 15A)	-38,895	0	0	0	-38,895
(6) Civilian Pay (SAGs: Multiple)	-20,801	0	-9,484	-3,090	-33,375
(7) Utilities (SAGs: 21Z, 41Z)	0	-6,145	0	-22,342	-28,487
(8) Communications Infrastructure Efficiencies (SAGs: 12C, 21Z)	-4,933	-17,059	0	0	-21,992
(9) Weapon System Training (SAG: 21A)	0	-19,349	0	0	-19,349
(10) Sustaining Engineering (SAGs: Multiple)	-4,539	-13,267	-242	0	-18,048
(11) New Strategic Arms Reduction Treaty (New START) (SAG: 42G)	0	0	0	-17,421	-17,421

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(12) Air Operations Center Sustainment (SAG: 11C)	-16,580	0	0	0	-16,580
(13) Microsoft Joint Enterprise License Agreement (SAGs: 11A, 32A, 32B, 33A)	-8,020	0	-7,061	0	-15,081
(14) Distributed Command and Control Nodes (SAG: 15A)	-14,260	0	0	0	-14,260
(15) Management Headquarters Reduction (SAGs: 11C, 12C)	-13,802	0	0	0	-13,802
(16) Flying Hours (SAGs: 12A, 12C, 43A)	-11,048	0	0	-1,980	-13,028
(17) Unified Command Plan Review (SAGs: 15A, 15B)	-12,197	0	0	0	-12,197
(18) RQ-4, Global Hawk Block-30 (SAG: 11C)	-11,975	0	0	0	-11,975
(19) Antigua Range Support (SAG: 13A)	-10,196	0	0	0	-10,196
(20) Command Support Efficiency (SAGs: 21Z, 31Z, 41Z)	0	-3,580	-4,110	-2,328	-10,018
(21) Audit Readiness (SAG: 42G)	0	0	0	-9,056	-9,056
(22) Combatant Command Administrative Adjustments (SAGs: 15A, 15B)	-7,936	0	0	0	-7,936
(23) Sensitive Compartmented Information Facility (SCIF) Re-phase (SAG: 11C)	-7,720	0	0	0	-7,720
(24) Facilities Sustainment (SAG: 31R)	0	0	-7,277	0	-7,277
(25) Technical Orders (SAGs: Multiple)	-548	-5,863	-742	0	-7,153
(26) Management Support Contracts Reduction (SAG: 41A)	0	0	0	-6,463	-6,463
(27) Management Support Contract Reduction (SAGs: 32A, 32B)	0	0	-6,442	0	-6,442
(28) Air Force Space Surveillance System (SAG: 13C)	-6,000	0	0	0	-6,000
(29) Reduce National Capital Region Leased Space (SAG: 41Z)	0	0	0	-5,700	-5,700
(30) Airman Study Materials (SAG: 32D)	0	0	-5,454	0	-5,454
(31) Conservation of Energy Resources (SAG: 11A)	-4,546	0	0	0	-4,546
(32) Knowledge Based Services Efficiency (SAG: 33C)	0	0	-4,032	0	-4,032
(33) Reduction to Air Force Graduate Education (SAG: 32C)	0	0	-3,968	0	-3,968
(34) Joint Chiefs of Staff Exercises (SAG: 44A)	0	0	0	-3,834	-3,834
(35) Consolidate Air Battle Management Training Funds (SAG: 32A)	0	0	-3,512	0	-3,512
(36) VOW to Hire Heroes Act and Veteran's Educational Initiative (SAG: 41Z)	0	0	0	-3,365	-3,365
(37) Miscellaneous Contract Efficiencies (SAG: 33E)	0	0	-3,078	0	-3,078
(38) Communications and Information Technology Efficiencies (SAG: 41Z)	0	0	0	-3,075	-3,075
(39) Asia - Pacific Base Resiliency Program (SAG: 42B)	0	0	0	-3,021	-3,021
(40) Program Adjustment (SAG: 21M)	0	-2,996	0	0	-2,996
(41) Joint Surveillance System (JSS) Air Defense Radars (SAG: 12A)	-2,762	0	0	0	-2,762
(42) Launch Operations Fuel (SAG: 13A)	-2,727	0	0	0	-2,727
(43) Cross Domain Space/Cyber Analysis of Alternatives (AoA) (SAG: 13C)	-2,543	0	0	0	-2,543

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(44) Base Alarm Sustainment (SAG: 12C)	-2,500	0	0	0	-2,500
(45) Civil Air Patrol (SAG: 42I)	0	0	0	-2,455	-2,455
(46) Reduce ROTC-PGL Flight Follow (SAG: 31D)	0	0	-2,378	0	-2,378
(47) Depot Maintenance (SAG: 41M)	0	0	0	-2,270	-2,270
(48) Service Support Contracts Reduction (SAG: 42G)	0	0	0	-2,144	-2,144
(49) Adjust Junior Reserve Officer Training Corp Instructor Pay (SAG: 33E)	0	0	-2,013	0	-2,013
(50) Logistic Repair Network Integration (SAG: 41A)	0	0	0	-2,001	-2,001
(51) Air Force Communications (SAG: 42B)	0	0	0	-1,503	-1,503
(52) Food Service Program (SAG: 41Z)	0	0	0	-1,083	-1,083
(53) Travel Efficiencies (SAG: 15A)	-572	0	0	0	-572
(54) Transportation and Leasing (SAG: 21Z)	0	-523	0	0	-523
Total Program Decreases in FY 2016	-247,564	-171,963	-65,218	-98,515	-583,260
FY 2016 Budget Request	22,931,245	4,963,840	3,434,086	6,862,758	38,191,929

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
PERSONNEL SUMMARY

O & M, Active	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	299,035	292,757	298,460	5,703
Officer	59,067	56,527	58,051	1,524
Enlisted	239,968	236,230	240,409	4,179
<u>Civilian End Strength (Total)</u>	98,083	105,829	105,077	-752
U.S. Direct Hire	89,831	96,526	95,794	-732
Foreign National Direct Hire	4,363	4,383	4,556	173
Total Direct Hire	94,194	100,909	100,350	-559
Foreign National Indirect Hire	3,889	4,920	4,727	-193
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	298,907	291,949	302,321	10,372
Officer	59,008	57,400	58,900	1,500
Enlisted	239,899	234,549	243,421	8,872
<u>Civilian FTEs (Total)</u>	104,088	102,110	102,405	295
U.S. Direct Hire	94,686	92,757	93,142	385
Foreign National Direct Hire	2,013	4,385	4,725	340
Total Direct Hire	96,699	97,142	97,867	725
Foreign National Indirect Hire	7,389	4,968	4,538	-430
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	20,379	19,973	20,091	118
<u>Annual Civilian Salary Cost</u>	94	94	97	3
<u>Contractor FTEs (Total)</u>	86,459	89,383	82,435	-6,948

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

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

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

Description of Operations Financed:

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

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

Category/COCOM Detail	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Total Cost	1,473,264	1,067,959	1,106,043	1,089,639	1,083,528	1,075,865	1,089,358	7,985,656
Total Direct Mission Support	1,249,575	834,819	900,965	896,973	889,319	885,918	895,998	6,553,567
Total Core Operations Programs Spt	223,689	233,140	205,078	192,666	194,209	189,947	193,360	1,432,089

US Northern Command (NORTHCOM) & North American Aerospace Defense Command (NORAD)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Direct Mission Support	144,104	106,133	112,020	114,185	116,316	118,388	118,267	829,413
Core Operations Program Support	68,882	66,115	68,227	65,131	65,883	65,036	66,205	465,479
Total COCOM A (NORTHCOM)	212,986	172,248	180,247	179,316	182,199	183,424	184,472	1,294,892

US Strategic Command (STRATCOM)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Direct Mission Support	833,880	616,113	666,416	661,957	649,426	640,808	649,224	4,717,824
Core Operations Program Support	116,025	127,172	94,158	86,715	86,926	84,561	86,079	681,636
Total COCOM B (STRATCOM)	949,905	743,285	760,574	748,672	736,352	725,369	735,303	5,399,460

US Central Command (CENTCOM)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Direct Mission Support	220,155	101,155	110,964	108,984	111,449	114,264	116,038	883,009
Core Operations Program Support	38,782	39,853	42,693	40,820	41,400	40,350	41,076	284,974
Total COCOM C (CENTCOM)	258,937	141,008	153,657	149,804	152,849	154,614	157,114	1,167,983

Exhibit PB-58 COCOM Direct Funding

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
COCOM DIRECT FUNDING**

US Special Operations Command (SOCOM)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Direct Mission Support	25,149	3,845	3,780	3,911	4,036	4,179	4,027	48,927
Core Operations Program Support								
Total COCOM D (SOCOM)	25,149	3,845	3,780	3,911	4,036	4,179	4,027	48,927

US Transportation Command (TRANSCOM)	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Direct Mission Support	6,647	4	1	5	9	12	11	6,689
Core Operations Program Support								
Total COCOM E (TRANSCOM)	6,647	4	1	5	9	12	11	6,689

Other Non-Combatant Command	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Direct Mission Support	19,640	7,569	7,784	7,931	8,083	8,267	8,431	67,705
Core Operations Program Support								
Total Non-Combatant Command	19,640	7,569	7,784	7,931	8,083	8,267	8,431	67,705

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

FY 2014 Actual Overseas Contingency Operations \$1,213,328
FY 2015 Enacted Overseas Contingency Operations \$1,493,504

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ in Thousands):

		<u>FY 2015</u>						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	PRIMARY COMBAT FORCES	\$4,786,284	\$3,163,457	\$-2,141	-0.07%	\$3,161,316	\$3,161,316	\$3,336,868
	SUBACTIVITY GROUP TOTAL	\$4,786,284	\$3,163,457	\$-2,141	-0.07%	\$3,161,316	\$3,161,316	\$3,336,868

FY 2014 Actual Overseas Contingency Operations \$1,213,328
 FY 2015 Enacted Overseas Contingency Operations \$1,493,504

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

B. <u>Reconciliation Summary</u>	Change <u>FY 2015/FY 2015</u>	Change <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$3,163,457	\$3,161,316
Congressional Adjustments (Distributed)	127,285	
Congressional Adjustments (Undistributed)	-49,684	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-79,742</u>	
SUBTOTAL APPROPRIATED AMOUNT	3,161,316	
War Related and Disaster Supplemental Appropriation	1,493,504	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	4,654,820	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,493,504	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-92,842
Functional Transfers		0
Program Changes		<u>268,394</u>
NORMALIZED CURRENT ESTIMATE	\$3,161,316	\$3,336,868

FY 2014 Actual Overseas Contingency Operations \$1,213,328
FY 2015 Enacted Overseas Contingency Operations \$1,493,504

Exhibit OP-5, Subactivity Group 11A

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C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 3,163,457
1. Congressional Adjustments	\$ -2,141
a) Distributed Adjustments	\$ 127,285
i) A-10 Program Increase	\$ 147,713
ii) Travel Unjustified Growth	\$ -14,665
iii) Fuel Rate Requested as Program Growth	\$ -5,763
b) Undistributed Adjustments	\$ -49,684
i) Nuclear Force Improvement Program	\$ 8,700
ii) O&M and IT Budget Justification Inconsistencies	\$ -54,812
iii) Overestimation of Civilian FTE Targets	\$ -2,019
iv) Federally Funded Research and Development Centers	\$ -1,553
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -79,742
i) Office of the Secretary of Defense General Provisions	\$ -79,742
FY 2015 Appropriated Amount	\$ 3,161,316

FY 2014 Actual Overseas Contingency Operations \$1,213,328
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2. War-Related and Disaster Supplemental Appropriations	\$ 1,493,504
a) Overseas Contingency Operations Funding	\$ 1,493,504
i) Overseas Contingency Operations Funding	\$ 1,493,504
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 4,654,820
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 4,654,820
5. Less: Emergency Supplemental Funding	\$ -1,493,504
a) Less: War Related and Disaster Supplemental Appropriation	\$ -1,493,504
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted	\$ 3,161,316
6. Price Change	\$ -92,842
7. Transfers	\$ 0
8. Program Increases	\$ 291,285
a) Annualization of New FY 2015 Program	\$ 0
b) One-Time FY 2016 Costs	\$ 0

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c) Program Growth in FY 2016 \$ 291,285

i) Flying Hours \$ 231,100

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

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

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

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

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

The SFHM methodology applies to FHP requirements found in SAGs 11A, 11C, 11D, 12A, 12C, 21A, 32B, 42G, and 43A.

The Air Force has not been able to grow readiness in the full range of mission portfolios over the previous years due to high operational demand and high deploy to dwell ratios. The FY 2016 program aligns resources available to maintain current readiness levels, and meet our highest priorities to project prompt and decisive global vigilance, reach, and power in and through air, space and cyberspace, to anywhere on the globe.

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SAG 11A reflects an overall increase of 17,995 hours; however, the following is a detailed breakout of the program changes by aircraft: A-10C (-\$74,763, 6,241 hours); B-1B (\$106,315, 2,904 hours); B-2A (\$9,305, 1,174 hours); B-52H (\$20,105, 590 hours); F-15C (-\$5,058, -1,064 hours); F-15D (-\$614, -88 hours); F-15E (\$76,396, -195 hours); F-16C (\$45,467, -40 hours); F-16D (-\$2,346, -550 hours); F-22A (\$16,405, 1,259 hours); F-35A (\$13,657, 1,840 hours); UH-1N (\$4,727, -318 hours). T-38A (\$21,504, 6,242 hours).

Note: This increase impacts DLA Energy (Fuel Products), Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF), Retail Supply (Consumables purchased from the WCF), and Supplies and Materials (Locally purchased items not available through supply chains). Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies. (FY 2015 Base: \$2,499,796)

ii) Technical Orders \$ 17,678

The below increases impact Other Purchases

1) Vehicles and Support Equipment - General: (\$14,266)

Increased funding for updating and distributing technical orders.

2) B-2: (\$2,266)

Increased funding for Technical Order requirements to support Product Life Cycle Management Data Vault creation for compliance with digital Technical Order requirements.

3) ICBM Helicopter Support: (\$832)

Increased funding for UH-1N Technical Orders.

4) B-1B Squadrons: (\$314)

Increased funding to provide current and accurate Technical Order data beyond emergency technical data for B-1 maintainers and flight crews. (FY 2015 Base: \$29,415)

iii) Sustaining Engineering \$ 13,822

The below increases impact Other Purchases

1) Minuteman Squadrons: (\$13,822)

Increased funding for Strategic Missile Integration Complex maintenance and management and aging surveillance for warheads, engines, and batteries. (FY 2015 Base: \$205,609)

iv) Support Equipment Programs \$ 9,187

Increase supports returning several programs to pre-constrained funding levels. The increase supports

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equipment and associated costs for bases. This increase impacts Supplies and Materials, and Other Purchases. (FY 2015 Base: \$22,221)

v) Nuclear Program \$ 9,051

Increase reflects a return to pre-constrained funding levels to bolster the nuclear program. Funds support nuclear weapon sustainment activities, nuclear weapon tester upgrades, armament system tester upgrades, bomber squadrons, Minuteman squadrons, vehicles, and support equipment. This increase impacts Defense Working Capital Funds (DWCF) Supplies and Materials and Other Purchases. (FY 2015 Base: \$39,212)

vi) Civilian Pay \$ 6,147

Funding increase supports the net addition of 33 full-time equivalents in the following programs (FY 2015 Base: \$86,873; 1,150 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$2,019 Thousand of the \$185.4 Million FY 2015 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$2,019 Thousand restores funding level in FY 2016 to the minimum level needed to sustain mission requirements.

b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This increase of \$2,057 Thousand and 25 full-time equivalents represent realignment for this purpose. This initiative was started in FY 2015 and carried through the FY 2016 PB.

c.) Strategic Hiring Controls: In FY 2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to constrained funding levels. The increase of \$650 Thousand and eight full-time equivalents in FY 2016 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY 2014 levels.

d.) A-10 Squadrons: The AF will begin retiring the A-10 fleet in FY 2016 to focus available funding on more survivable multi-role platforms better capable of providing Close Air Support. In FY 2016, 164 A-10s will be retired, the increase of \$1,440 Thousand reflects the associated 50% manpower costs relevant to this SAG for this effort.

e.) F-16 Manpower: In the FY 2014 budget, the AF reduced F-16 manpower due to consolidation efforts in

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United States Air Forces in Europe (USAFE), the increase of \$331 Thousand and four full-time equivalents restores these positions at Aviano Air Base to meet minimum mission requirements.

f.) Foreign National Indirect to Direct Conversion: German and United Kingdom foreign national employees are being realigned from foreign national indirect hires to foreign national direct hires to account for these individuals in the proper employee type category. Decrease of \$350 Thousand supports the reduction of four full-time equivalents from the foreign national indirect hire account. (FY 2015 Base: \$86,873; FTE 1,150)

vii) UH-1 Readiness \$ 4,300
 Increase supports UH-1N Iroquois helicopter funding to source required training, mission planning systems, software sustainment, maintenance and flight equipment contracts. The UH-1N Iroquois program is historically underfunded. This increase impacts Other Purchases. (FY 2015 Base: \$7,790)

9. Program Decreases.....\$ -22,891

a) One-Time FY 2015 Costs \$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ -22,891

i) Logistics and Installations Efficiencies \$ -10,325
 The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Also reduces Minuteman III intercontinental ballistic missile Depot Level Repairs. This increase impacts Defense Working Capital Funds (DWCF) Supplies and Materials and Other Purchases. (FY 2015 Base: \$52,447)

ii) Microsoft Joint Enterprise License Agreement..... \$ -8,020
 Decrease supports the Air Force, Army, and Defense Information Systems Agency joint venture to purchase mass quantities of Microsoft Product licenses to increase each Service's buying power and standardizing the purchase, installation and maintenance of software. The procurement standardization of software eases access to newest versions and supports the Department's long term goals of consolidation,

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collaboration, cybersecurity, mobility and cloud computing. This decrease impacts Defense Working Capital Funds Supplies and Materials and Other Purchases. (FY 2015 Base: \$23,065)

iii) Conservation of Energy Resources..... \$ -4,546
 Conservation of energy resources drove savings in programmed fuel costs. This decrease impacts Defense Working Capital Funds Supplies and Materials. (FY 2015 Base: \$24,453)

FY 2016 Budget Request.....\$ 3,336,868

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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	73	99	24	24	0
B001B0	60	60	61	61	60
B002A0	20	19	20	20	20
B052H0	56	56	56	56	56
F015C0	69	69	50	50	69
F015D0	6	6	4	4	6
F015E0	156	154	154	154	154
F016C0	307	307	307	307	307
F016D0	31	31	31	31	31
F022A0	117	116	117	117	117
F035A0	0	0	2	2	17
H001NU	25	25	25	25	25
T038A0	34	34	36	36	34
Total	954	976	887	887	896

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PAA (Primary Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	63	84	21	21	0
B001B0	50	51	51	51	51
B002A0	16	16	16	16	16
B052H0	45	45	45	45	45
F015C0	60	60	44	44	60
F015D0	6	6	4	4	6
F015E0	138	138	138	138	138
F016C0	276	276	276	276	276
F016D0	6	6	6	6	6
F022A0	105	105	105	105	105
F035A0	0	0	2	2	17
H001NU	18	18	18	18	18
T038A0	34	34	36	36	34
Total	817	839	762	762	772

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	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
A010C0	6	8	2	2	0
B001B0	6	6	6	6	6
B002A0	4	3	4	4	4
B052H0	9	9	9	9	9
F015C0	6	6	4	4	6
F015E0	14	14	14	14	14
F016C0	19	19	19	19	19
F016D0	4	4	4	4	4
F022A0	10	10	10	10	10
F035A0	0	0	0	0	0
H001NU	7	7	7	7	7
Total	85	86	79	79	79

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	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
AR (Attrition Reserve)					
A010C0	4	7	1	1	0
B001B0	4	3	4	4	3
B052H0	2	2	2	2	2
F015C0	3	3	2	2	3
F015E0	4	2	2	2	2
F016C0	12	12	12	12	12
F016D0	21	21	21	21	21
F022A0	2	1	2	2	2
Total	52	51	46	46	45

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	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
Crew Ratio (Average)					
BOMBERS	1.34	1.34	1.29	1.29	1.29
FIGHTERS	1.29	1.29	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
BOMBERS	12.1	12.1	12.9	12.9	16.7
FIGHTERS	13.2	13.2	12.8	12.8	12.9
ICBM Inventory					
MINUTEMAN III	450	450	450	450	450

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Flying Hours	Budgeted <u>Value</u>	<u>FY 2014</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	<u>FY 2015</u>	Percent <u>Executed</u>	<u>FY 2016</u>
		Actual <u>Value</u>			Enacted <u>Value</u>		Estimate <u>Value</u>
Dollars	\$1,312,773	\$2,839,139	216.3%	\$2,536,866	\$2,777,408	109.5%	\$2,630,938
Hours	197,673	200,437	101.4%	198,081	198,081	100.0%	216,076

AF Flying Hour Program	FY2014	FY2015	FY2016
Flying Hour Funded*	197,673	198,081	216,076
Flying Hour Required	247,765	227,508	230,390
Flying Hours Flown*	200,437		
Flying Hour TOA Funded*	1,312,773	2,499,796	2,630,938
Flying Hour TOA Required	3,284,234	2,867,318	2,909,097
Flying Hour TOA Executed*	2,839,139		

*FY14 Amounts Exclude OCO Funding for comparison purposes

*FY16 Hours/TOA funded represents the maximum executable program

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V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>78,593</u>	<u>77,978</u>	<u>78,350</u>	<u>372</u>
Officer	6,958	6,678	6,686	8
Enlisted	71,635	71,300	71,664	364
<u>Civilian FTEs (Total)</u>	<u>1,110</u>	<u>1,081</u>	<u>1,149</u>	<u>68</u>
U.S. Direct Hire	1,053	1,025	1,092	67
Foreign National Direct Hire	25	35	39	4
Total Direct Hire	1,078	1,060	1,131	71
Foreign National Indirect Hire	32	21	18	-3
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	11	11	11	0
<u>Annual Civilian Salary Cost</u>	<u>77,965</u>	<u>79,303</u>	<u>80,883</u>	<u>1,580</u>
<u>Contractor FTEs (Total)</u>	<u>2,065</u>	<u>2,062</u>	<u>1,972</u>	<u>-90</u>

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VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	75,968	0	1.00%	753	-2,799	73,922	0	1.23%	909	5,654	80,485
103	WAGE BOARD	7,906	0	1.00%	78	-1,069	6,915	0	1.23%	84	254	7,253
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	876	0	1.00%	7	1,320	2,203	0	1.23%	27	687	2,917
105	SEPARATION LIABILITY (FNDH)	82	0	0.00%	0	-82	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	84,907	0	0.99%	838	-2,705	83,040	0	1.23%	1,020	6,595	90,655
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	72,671	0	1.80%	1,308	-41,125	32,854	1	1.70%	559	12,077	45,491
	TOTAL TRAVEL	72,671	0	1.80%	1,308	-41,125	32,854	1	1.70%	559	12,077	45,491
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,624,672	1	2.21%	35,905	-514,432	1,146,146	0	-7.30%	-83,669	12,689	1,075,166
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1,985,349	0	-1.15%	-22,831	-801,202	1,161,316	0	-1.67%	-19,395	177,264	1,319,185
418	DLA MANAGED SUP/MAT MED/DENT	404,150	0	-2.82%	-11,397	-135,686	257,067	0	0.23%	591	25,982	283,640
	TOTAL DWCF SUPPLIES AND MATERIALS	4,014,171	1	0.04%	1,677	-1,451,320	2,564,529	0	-4.00%	-102,473	215,935	2,677,991
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	238	0	0.00%	0	-238	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	238	0	0.00%	0	-238	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	130	0	5.65%	7	269	406	0	-2.17%	-8	24	422
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-0.74%	0	43	43	0	-10.01%	-5	1	39
671	DISN SUBSCRIPTION SERVICES (DSS)	2,011	0	1.90%	38	29	2,078	0	-9.29%	-193	148	2,033
	TOTAL OTHER FUND PURCHASES	2,141	0	2.10%	45	341	2,527	0	-8.15%	-206	173	2,494
<u>TRANSPORTATION</u>												

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		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
703	AMC SAAM/JCS EX	60,546	0	12.80%	7,750	-67,828	468	0	-0.30%	-1	-169	298
708	MSC CHARTED CARGO	59	0	-0.90%	0	-32	27	0	-2.10%	-1	-8	18
771	COMMERCIAL TRANSPORTATION	2,619	18	1.80%	47	792	3,476	7	1.70%	59	195	3,737
	TOTAL TRANSPORTATION	63,224	18	12.33%	7,797	-67,068	3,971	7	1.43%	57	18	4,053
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	852	0	1.00%	9	953	1,814	0	1.23%	22	-446	1,390
913	PURCHASED UTILITIES (NON-DWCF)	18	0	1.80%	0	-12	6	0	1.70%	0	-6	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,237	2	1.80%	77	-514	3,802	3	1.70%	65	-907	2,963
915	RENTS (NON-GSA)	270	0	1.80%	5	700	975	0	1.70%	17	43	1,035
917	POSTAL SERVICES (U.S.P.S.)	3	0	1.80%	0	-3	0	0	1.70%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	97,797	15	1.80%	1,761	-58,010	41,563	23	1.70%	707	3,370	45,663
921	PRINTING & REPRODUCTION	957	0	1.80%	17	-838	136	0	1.70%	2	711	849
922	EQUIPMENT MAINTENANCE BY CONTRACT	276,790	110	1.80%	4,983	-35,951	245,932	82	1.70%	4,181	17,039	267,234
923	FACILITY MAINTENANCE BY CONTRACT	1,631	1	1.80%	30	1,818	3,480	0	1.70%	59	-74	3,465
925	EQUIPMENT (NON-DWCF)	109,247	-7	1.80%	1,965	-39,873	71,332	16	1.70%	1,213	30,452	103,013
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	16,279	0	1.80%	293	11,758	28,330	0	1.70%	482	-9,666	19,146
932	MANAGEMENT & PROFESSIONAL SUP SVS	7,325	0	1.80%	132	13,257	20,714	0	1.70%	351	-18,242	2,823
933	STUDIES, ANALYSIS, & EVALUATIONS	182	0	1.80%	3	-82	103	0	1.70%	2	-1	104
934	ENGINEERING & TECHNICAL SERVICES	9,988	0	1.80%	179	-1,810	8,357	0	1.70%	142	244	8,743
955	OTHER COSTS-MEDICAL CARE	0	0	3.70%	0	0	0	0	3.70%	0	2	2
957	OTHER COSTS-LANDS AND STRUCTURES	3,890	0	1.80%	70	11,086	15,046	0	1.70%	256	388	15,690
964	OTHER COSTS-SUBSIST & SUPT OF PERS	3,838	0	1.80%	69	-3,907	0	0	1.70%	0	28	28
985	RESEARCH AND DEVELPMENT CONTRACTS	0	0	0.00%	0	0	0	0	0.00%	0	11,708	11,708
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,918	1	1.80%	124	17,326	24,369	0	1.70%	415	-887	23,897
989	OTHER SERVICES	8,710	2	1.80%	156	-432	8,436	11	1.70%	144	-160	8,431
	TOTAL OTHER PURCHASES	548,932	124	1.80%	9,873	-84,534	474,395	135	1.70%	8,058	33,596	516,184
	GRAND TOTAL	4,786,284	143	0.45%	21,538	-1,646,649	3,161,316	143	-2.94%	-92,985	268,394	3,336,868

FY 2014 Actual Overseas Contingency Operations \$1,213,328
FY 2015 Enacted Overseas Contingency Operations \$1,493,504

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

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

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

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

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

Combat Communications is comprised of Command and Control and Intelligence, Surveillance and Reconnaissance (ISR) programs. Funding supports Theater Air Control System (TACS) communications, Tactical Intelligence and Cryptologic activities, Air Force Targeting Center, and the Air Force Modeling and Simulation program. Funding also supports the U-2, and unmanned aircraft systems such as the MQ-1 Predator, MQ-9 Reaper, RQ-4 Global Hawk, and the Air Force Distributed Common Ground System (DCGS). Air Force DCGS tasks, processes, exploits and distributes all the ISR collected by the various ISR platforms. TACS provides the Air Component Commander and the Joint Force Air Component Commander the capability to plan and conduct theater air operation, including joint United States operations and combined operations with allied forces.

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

II. Force Structure Summary:

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

FY 2014 Actual Overseas Contingency Operations \$1,076,758
FY 2015 Enacted Overseas Contingency Operations \$898,339

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

III. Financial Summary (\$ in Thousands):

		FY 2015					Normalized Current Enacted	FY 2016 Estimate
		FY 2014 <u>Actual</u>	Budget Request	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A.	<u>Program Elements</u>							
1.	COMBAT ENHANCEMENT FORCES	<u>\$2,703,493</u>	<u>\$1,694,339</u>	<u>\$83,275</u>	<u>4.91%</u>	<u>\$1,777,614</u>	<u>\$1,774,318</u>	<u>\$1,897,315</u>
	SUBACTIVITY GROUP TOTAL	\$2,703,493	\$1,694,339	\$83,275	4.91%	\$1,777,614	\$1,774,318	\$1,897,315

FY 2014 Actual Overseas Contingency Operations \$1,076,758
 FY 2015 Enacted Overseas Contingency Operations \$898,339

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$1,694,339	\$1,774,318
Congressional Adjustments (Distributed)	88,981	
Congressional Adjustments (Undistributed)	-5,706	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,777,614	
War Related and Disaster Supplemental Appropriation	898,339	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>-3,296</u>	
SUBTOTAL BASELINE FUNDING	2,672,657	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-898,339	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-6,021
Functional Transfers		38,928
Program Changes		<u>90,090</u>
NORMALIZED CURRENT ESTIMATE	\$1,774,318	\$1,897,315

FY 2014 Actual Overseas Contingency Operations \$1,076,758
FY 2015 Enacted Overseas Contingency Operations \$898,339

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
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C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 1,694,339
1. Congressional Adjustments	\$ 83,275
a) Distributed Adjustments	\$ 88,981
i) Combat Enhancement Force Program Increase	\$ 67,000
ii) AWACS Program Increase.....	\$ 34,600
iii) Flying Hour and Contract Reductions Not Properly Accounted	\$ -7,600
iv) Studies, Analysis, and Evaluations - Unjustified Program Growth.....	\$ -2,640
v) Funds Requested for U-2 divestiture Ahead of Need	\$ -2,379
b) Undistributed Adjustments	\$ -5,706
i) Overestimation of Civilian FTE Targets	\$ -5,706
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2015 Appropriated Amount.....	\$ 1,777,614
2. War-Related and Disaster Supplemental Appropriations.....	\$ 898,339
a) Overseas Contingency Operations Funding.....	\$ 898,339

FY 2014 Actual Overseas Contingency Operations \$1,076,758
FY 2015 Enacted Overseas Contingency Operations \$898,339

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

i) Overseas Contingency Operations Funding	\$ 898,339
3. Fact-of-Life Changes	\$ -3,296
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -3,296
i) Increases	\$ 0
ii) Decreases	\$ -3,296
a) Administrative Adjustment	\$ -3,296
Properly aligned Enterprise Information Services program element from Subactivity Group 11C to Subactivity Group 11Z. (FY 2015 Base: \$133,170)	
FY 2015 Appropriated and Supplemental Funding	\$ 2,672,657
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 2,672,657
5. Less: Emergency Supplemental Funding	\$ -898,339
a) Less: War Related and Disaster Supplemental Appropriation	\$ -898,339
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted	\$ 1,774,318
6. Price Change	\$ -6,021

FY 2014 Actual Overseas Contingency Operations \$1,076,758
FY 2015 Enacted Overseas Contingency Operations \$898,339

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
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7. Transfers.....	\$ 38,928
a) Transfers In.....	\$ 43,237
i) Contractor Logistics Support to MQ-9 Combat Air Patrols	\$ 31,768
Increase reflects transfer of from Depot Maintenance (Subactivity Group 11M) in support of MQ-9 Combat Air Patrols and is associated with the divestiture of the MQ-1, Predator. This increase impacts Other Purchases. (FY 2015 Base: \$392,504)	
ii) Cyber Network Operations	\$ 11,469
Increase reflects transfer from Administrative Servicewide Activities (Subactivity Group 42B). Air Force Network enterprise funding in administrative and Servicewide activities including software maintenance has been realigned towards increased combat related operations. The funding fields and sustains enterprise cyber capabilities across the spectrum of operations and support activities to include base information technology infrastructure. This increase impacts Other Purchases. (FY 2015 Base: \$4,742)	
b) Transfers Out.....	\$ -4,309
i) Contractor Logistics Support from Contract Space Support.....	\$ -2,841
Decrease reflects transfer to Depot Maintenance (Subactivity Group 11M) for Cyber Command and Control Mission System (C3MS) weapon system maintenance contracts. This decrease impacts Other Purchases. (FY 2015 Base: \$3,925,048)	
ii) Align Command and Control Funds	\$ -1,468
Transfer to the Air National Guard Operations and Maintenance appropriation (Subactivity Group 11G), in support of the Commander Naval Air Forces augmentation mission set.	
8. Program Increases	\$ 156,700
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0

FY 2014 Actual Overseas Contingency Operations \$1,076,758
FY 2015 Enacted Overseas Contingency Operations \$898,339

Exhibit OP-5, Subactivity Group 11C

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

c) Program Growth in FY 2016 \$ 156,700

i) Civilian Pay..... \$ 38,125

Funding increase supports the net increase of 180 full-time equivalents in the following programs (FY2015 Base: \$245,837; 2,616 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$5,706 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$5,706 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This increase of \$14,001 Thousand and 111 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

b.) Cyber Command: Increase of \$6,858 Thousand and 65 full-time equivalents supports the development of Cyber Command's force planning model.

c.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$2,731 Thousand and 16 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels.

d.) Divest U2 in FY19: In the FY2015 budget, AF divested the U-2 Fleet in FY16. Increase of \$10,413 Thousand puts back the U-2 fleet.

e.) 24 AF Manpower: Increase of \$2,510 Thousand and 24 full-time equivalents realigns resources from Subactivity Group 13C into correct cyber NAF program element where mission is accomplished.

f.) RQ-4 Manpower: RQ-4 Block 30 was divested in FY13 PB, but was reinstated in FY15 PB. Manpower was only partially restored and must be increased to meet intent of FY15 PB. Increase of \$2,764 Thousand and 29 full-time equivalents support this effort. (FY 2015 Base: \$245,837; FTE 2,616)

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ii) Cyber Communication Programs \$ 37,589

The increase will establish Cyber Mission Force Teams. Additionally, it will train the teams in cyber protection, combat cyber missions, national missions, national support and combat support teams to execute the mission. This increase impacts Supplies and Materials, and Other Purchases. (FY 2015 Base: \$1,637)

iii) Combat Air Force Readiness \$ 29,794

Increase supports the Air Force's strategy which focuses on full-spectrum training to support the Defense Strategic Guidance and puts the Air Force on a gradual path to readiness recovery in 2023. Funding supports training requirements supporting numerous weapon systems. The increase provides for critical Combat Air Forces (CAF) readiness requirements of severely underfunded weapons systems programs to include the travel of people and purchase and transportation of equipment to such activities as Back-shop Maintenance, Range Operations, CAF Exercises & Training, Distributed Mission Operations (DMO), Combat Mission Training, and Readiness Training. This increase impacts Travel, Transportation and Other Purchases. (FY 2015 Base: \$39,111)

iv) Flying Hours \$ 20,769

The FY 2016 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative. Total flying hours decreased in FY 2016 by 2,023; however, the following is a detailed breakout of the program changes by aircraft: EC-130H (-\$10,592, -2,544 hours); HC-130J (\$720, -3 hours); HC-130P (-\$5,501, -891 hours); RC-135U (\$2,755, 377 hours); RC-135V (-\$913, -166 hours); RC-135W (-\$2,723, -402 hours); TC-135W (\$3,468, 477 hours); E-3B (-\$11,473, -938 hours); E-3C (-\$15,252, -1,127 hours); E-3G (\$64,330, 5,120 hours); E-8C (\$77, -92 hours); HH-60G (-\$4,952, -1,995 hours); T-38A (\$825, 161 hours).

Note: This increase impacts DLA Energy (Fuel Products), Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF), Retail Supply (Consumables purchased from the WCF), and Supplies and Materials (Locally purchased items not available through supply chains). Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies. (FY 2015 Base: \$437,295)

v) Cyber Security..... \$ 19,118

Increase supports funding for cyber security, control systems and defense weapon systems from the Electronic Systems Division program. The funds support the strategy for defending networks, systems and

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
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data in cyberspace operations. This increase impacts Defense Working Capital Funds Supplies and Materials and Other Purchases. (FY 2015 Base: \$39,111)

vi) Sustaining Engineering \$ 11,305

The below increases impact Other Purchases: 1) Multi-Platform Electronic Warfare: (\$10,474) Increase reflects initiation of two year study on threat analysis, testing, and implementation engineering efforts for ALR-69 threat warning system. 2) LINK-16 Support and Sustainment: (\$831) Increased funding enhances reliability and maintainability for the LINK-16 family of gateways and tactical data link systems enabling engineering studies to resolve connectivity issues between disparate tactical data links supporting warfighter missions related to homeland security and global military operations. (FY 2015 Base: \$28,189)

9. Program Decreases.....\$ -66,610

a) One-Time FY 2015 Costs \$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ -66,610

i) Internal Realignment \$ 0

Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.

ii) Logistics and Installations Efficiencies \$ -17,329

The reduction supports captured efficiencies in logistics and installation support, supply chain, maintenance, inventory reductions, support contracts, base level strategic sourcing and operations accounts. The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This decrease impacts Defense Working Capital Funds Supplies and Materials and Other Purchases. (FY 2015 Base: \$271,140)

iii) Air Operations Center Sustainment.....\$ -16,580

Decrease supports reduction in Air Operation Center (AOC) enterprise software contract maintenance

FY 2014 Actual Overseas Contingency Operations \$1,076,758
FY 2015 Enacted Overseas Contingency Operations \$898,339

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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support. The adjustments to operation and maintenance requirements impact the ability to meet milestone B and C on the 10.2 increment. The AOC is the senior element of the theater air control system. The program increases risk by postponing upgrades, routine maintenance, data processing and other support center continuity from contracted sources. This decrease impacts Other Purchases. (FY 2015 Base: \$62,972)

iv) Management Headquarters Reduction \$ -12,718

The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This decrease impacts Other Purchases. (FY 2015 Base: \$168,883)

v) RQ-4, Global Hawk Block-30 \$ -11,975

Decrease supports realigning RQ-4, Global Hawk Block-30, satellite communications and non-fly depot level reparable funding to source the manpower disconnect created by aircraft reinstatement. The realignment in RQ-4 was to fund the FY 2016 disconnect in adequately funding manpower. This decrease impacts Defense Working Capital Funds Supplies and Materials and Other Purchases. (FY 2015 Base: \$75,772)

vi) Sensitive Compartmented Information Facility (SCIF) Re-phase \$ -7,720

Decrease supports a re-phased fit-out project at Beale AFB for the two story SCIF. Military Construction (MILCON) completion requires Operation and Maintenance (O&M) to be re-phased ensuring fit-out funds not early to need. This decrease impacts Other Purchases. (FY 2015 Base: \$8,092)

vii) Technical Orders \$ -288

Special Operations Forces: (\$-288)
Decrease result of reduced requirement for upkeep of information in Interactive Electronic Technical Manuals database as a result of retirement of MC-130E aircraft. This decrease impacts Other Purchases. (FY 2015 Base: \$10,203)

FY 2016 Budget Request.....\$ 1,897,315

FY 2014 Actual Overseas Contingency Operations \$1,076,758
FY 2015 Enacted Overseas Contingency Operations \$898,339

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
10HHX0	2	0	0	0	0
C012WM	42	41	0	0	0
C020K0	0	1	1	1	0
C130HE	14	14	15	15	8
C130HT	1	1	1	1	0
C130JH	11	12	16	16	19
C130PH	12	9	4	4	0
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WN	1	1	1	1	1
C135WR	9	9	9	9	9
C135WT	3	3	3	3	3
E003B0	23	20	14	14	20
E003C0	9	5	5	5	5
E003G0	0	6	5	5	6
H060GH	67	65	72	72	71
H060MH	1	0	0	0	0
Q001BM	100	118	110	110	110
Q004BR	13	33	29	29	33
Q009AM	174	159	227	227	228
T038A0	11	11	9	9	11
U002S0	27	27	27	27	27
U002ST	5	5	5	5	5

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Exhibit OP-5, Subactivity Group 11C

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Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
Total	535	550	563	563	566

FY 2014 Actual Overseas Contingency Operations \$1,076,758
 FY 2015 Enacted Overseas Contingency Operations \$898,339

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

PAA (Primary Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
10HHX0	2	0	0	0	0
C012WM	37	37	0	0	0
C020K0	0	1	1	1	0
C130HE	10	10	11	11	6
C130JH	11	12	16	16	19
C130PH	9	7	2	2	0
C135UR	2	2	2	2	2
C135VR	5	5	5	5	5
C135WR	8	8	8	8	8
C135WT	3	3	3	3	3
E003B0	19	17	12	12	19
E003C0	8	5	5	5	5
E003G0	0	5	5	5	5
H060GH	59	59	59	59	60
H060MH	1	0	0	0	0
Q001BM	100	115	110	110	110
Q004BR	13	33	29	29	33
Q009AM	174	159	227	227	228
T038A0	10	10	9	9	11
U002S0	24	24	24	24	24
U002ST	5	5	5	5	5
Total	500	517	533	533	543

FY 2014 Actual Overseas Contingency Operations \$1,076,758
FY 2015 Enacted Overseas Contingency Operations \$898,339

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
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BAI (Backup Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C012WM	5	4	0	0	0
C130HE	2	2	2	2	2
C130HT	1	1	1	1	0
C130PH	2	2	2	2	0
C135VR	3	3	3	3	3
C135WN	1	1	1	1	1
C135WR	1	1	1	1	1
E003B0	3	3	2	2	1
E003C0	1	0	0	0	0
E003G0	0	1	0	0	1
H060GH	8	6	13	13	11
Q001BM	0	3	0	0	0
T038A0	1	1	0	0	0
U002S0	3	3	3	3	3
Total	31	31	28	28	23

FY 2014 Actual Overseas Contingency Operations \$1,076,758
FY 2015 Enacted Overseas Contingency Operations \$898,339

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
AR (Attrition Reserve)					
C130HE	2	2	2	2	0
C130PH	1	0	0	0	0
E003B0	1	0	0	0	0
Total	4	2	2	2	0

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Exhibit OP-5, Subactivity Group 11C

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Flying Hours	Budgeted <u>Value</u>	<u>FY 2014</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	<u>FY 2015</u>	Percent <u>Executed</u>	<u>FY 2016</u>
		Actual <u>Value</u>			Enacted <u>Value</u>		Estimate <u>Value</u>
Dollars	\$465,443	\$394,860	84.8%	\$444,895	\$437,295	98.3%	\$438,614
Hours	62,205	55,332	88.0%	58,309	58,309	100.0%	56,286

AF Flying Hour Program	FY2014	FY2015	FY2016
Flying Hour Funded	62,205	58,309	56,286
Flying Hour Required	62,549	56,144	57,373
Flying Hours Flown	55,332		
Flying Hour TOA Funded	465,443	437,295	438,614
Flying Hour TOA Required	414,571	407,383	456,809
Flying Hour TOA Executed	394,680		

*FY14 Amounts Exclude OCO Funding for comparison purposes

*FY16 Hours/TOA funded represents the maximum executable program

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Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
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V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	34,453	34,624	36,670	2,046
Officer	6,206	6,243	6,844	601
Enlisted	28,247	28,381	29,826	1,445
<u>Civilian FTEs (Total)</u>	2,609	2,509	2,670	161
U.S. Direct Hire	2,593	2,493	2,654	161
Foreign National Direct Hire	7	7	7	0
Total Direct Hire	2,600	2,500	2,661	161
Foreign National Indirect Hire	9	9	9	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	19	19	19	0
<u>Annual Civilian Salary Cost</u>	84,909	96,438	106,077	9,639
<u>Contractor FTEs (Total)</u>	5,422	6,600	3,446	-3,154

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Exhibit OP-5, Subactivity Group 11C

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

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	208,133	0	1.00%	2,077	9,493	219,703	0	1.23%	2,703	34,913	257,319
103	WAGE BOARD	11,714	0	1.00%	115	8,212	20,041	0	1.23%	246	926	21,213
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	26	0	1.00%	-1	155	180	0	1.23%	3	2,266	2,449
105	SEPARATION LIABILITY (FNDH)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	85	0	0.00%	0	-85	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	32	0	0.00%	0	-32	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	219,999	0	1.00%	2,191	17,734	239,924	0	1.23%	2,952	38,105	280,981
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	96,422	1	1.80%	1,736	-37,998	60,161	0	1.70%	1,022	24,384	85,567
	TOTAL TRAVEL	96,422	1	1.80%	1,736	-37,998	60,161	0	1.70%	1,022	24,384	85,567
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	326,479	0	2.21%	7,215	-59,439	274,255	0	-7.30%	-20,019	-1,090	253,146
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	182,958	0	-1.15%	-2,104	-20,894	159,960	0	-1.67%	-2,672	1,119	158,407
418	DLA MANAGED SUP/MAT MED/DENT	91,614	0	-2.82%	-2,583	25,633	114,664	0	0.23%	264	-11,185	103,743
	TOTAL DWCF SUPPLIES AND MATERIALS	601,051	0	0.42%	2,528	-54,700	548,879	0	-4.09%	-22,427	-11,156	515,296
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	439	0	0.00%	0	-439	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	439	0	0.00%	0	-439	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	95	0	5.65%	5	-75	25	0	-2.17%	-1	-4	20
647	DISA ENTERPRISE COMPUTING CENTERS	237	0	-0.74%	-2	-234	1	0	-10.01%	0	0	1
671	DISN SUBSCRIPTION SERVICES (DSS)	107,962	0	1.90%	2,051	-83,058	26,955	0	-9.29%	-2,505	32,448	56,898
	TOTAL OTHER FUND PURCHASES	108,294	0	1.90%	2,054	-83,367	26,981	0	-9.29%	-2,506	32,444	56,919

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Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	14,963	0	12.80%	1,915	-15,240	1,638	0	-0.30%	-5	6,452	8,085
708	MSC CHARTED CARGO	6	0	-0.90%	0	-6	0	0	-2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	2,718	9	1.80%	49	-2,274	502	4	1.70%	8	22	536
	TOTAL TRANSPORTATION	17,687	9	11.10%	1,964	-17,520	2,140	4	0.14%	3	6,474	8,621
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1	0	1.00%	0	206	207	0	1.23%	3	19	229
912	RENTAL PAYMENTS TO GSA (SLUC)	142	0	1.80%	3	-145	0	0	1.70%	0	49	49
913	PURCHASED UTILITIES (NON-DWCF)	474	0	1.80%	9	-483	0	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	534,031	4	1.80%	9,611	-365,488	178,158	0	1.70%	3,029	19,668	200,855
915	RENTS (NON-GSA)	652	0	1.80%	11	386	1,049	0	1.70%	18	-98	969
917	POSTAL SERVICES (U.S.P.S.)	123	0	1.80%	2	-121	4	0	1.70%	0	-1	3
920	SUPPLIES & MATERIALS (NON-DWCF)	108,586	29	1.80%	1,954	-57,931	52,638	0	1.70%	894	-2,472	51,060
921	PRINTING & REPRODUCTION	904	0	1.80%	16	-816	104	0	1.70%	1	248	353
922	EQUIPMENT MAINTENANCE BY CONTRACT	307,901	-1	1.80%	5,544	-68,814	244,630	1	1.70%	4,159	121,017	369,807
923	FACILITY MAINTENANCE BY CONTRACT	6,967	5	1.80%	126	-6,820	278	0	1.70%	5	-9	274
925	EQUIPMENT (NON-DWCF)	125,179	0	1.80%	2,253	-43,214	84,218	0	1.70%	1,432	46,737	132,387
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	733	0	1.80%	13	102,426	103,172	0	1.70%	1,754	-11,648	93,278
932	MANAGEMENT & PROFESSIONAL SUP SVS	90,946	0	1.80%	1,637	-84,624	7,959	0	1.70%	136	21,620	29,715
933	STUDIES, ANALYSIS, & EVALUATIONS	10,666	0	1.80%	191	2,289	13,146	0	1.70%	223	961	14,330
934	ENGINEERING & TECHNICAL SERVICES	40,594	0	1.80%	731	-38,409	2,916	0	1.70%	49	3,384	6,349
937	LOCALLY PURCHASED FUEL (NON-SF)	189	0	2.21%	4	3,099	3,292	0	-7.30%	-240	361	3,413
955	OTHER COSTS-MEDICAL CARE	99	0	3.70%	4	-103	0	0	0.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	7,121	9	1.80%	128	-2,626	4,632	8	1.70%	79	-94	4,625
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	72	0	1.80%	1	178	251	0	1.70%	4	-63	192
964	OTHER COSTS-SUBSIST & SUPT OF PERS	181	0	1.80%	3	-184	0	0	1.70%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	1,014	1,014	0	0.00%	0	5,035	6,049
987	OTHER INTRA-GOVERNMENTAL PURCHASES	13,917	0	1.80%	251	-7,513	6,655	0	1.70%	113	8	6,776
989	OTHER SERVICES	410,123	181	1.80%	7,386	-225,780	191,910	1	1.70%	3,262	-165,955	29,218
	TOTAL OTHER PURCHASES	1,659,601	227	1.80%	29,878	-793,473	896,233	10	1.66%	14,921	38,767	949,931

FY 2014 Actual Overseas Contingency Operations \$1,076,758
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Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Combat Enhancement Forces

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
GRAND TOTAL	2,703,493	237	1.49%	40,351	-969,763	1,774,318	14	-0.34%	-6,035	129,018	1,897,315

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Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

FY 2014 Actual Overseas Contingency Operations \$15,094
FY 2015 Enacted Overseas Contingency Operations \$8,785

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

III. Financial Summary (\$ in Thousands):

		<u>FY 2015</u>						
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	AIR OPERATIONS TRAINING	\$1,255,055	\$1,579,178	\$-7,519	-0.48%	\$1,571,659	\$1,571,659	\$1,797,549
	SUBACTIVITY GROUP TOTAL	\$1,255,055	\$1,579,178	\$-7,519	-0.48%	\$1,571,659	\$1,571,659	\$1,797,549

FY 2014 Actual Overseas Contingency Operations \$15,094
 FY 2015 Enacted Overseas Contingency Operations \$8,785

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$1,579,178	\$1,571,659
Congressional Adjustments (Distributed)	-5,305	
Congressional Adjustments (Undistributed)	-2,214	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,571,659	
War Related and Disaster Supplemental Appropriation	8,785	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,580,444	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-8,785	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-22,001
Functional Transfers		0
Program Changes		<u>247,891</u>
NORMALIZED CURRENT ESTIMATE	\$1,571,659	\$1,797,549

FY 2014 Actual Overseas Contingency Operations \$15,094
FY 2015 Enacted Overseas Contingency Operations \$8,785

Exhibit OP-5, Subactivity Group 11D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 1,579,178
1. Congressional Adjustments	\$ -7,519
a) Distributed Adjustments	\$ -5,305
i) A-10 Program Increase	\$ 13,333
ii) Travel Unjustified Growth	\$ -18,638
b) Undistributed Adjustments	\$ -2,214
i) Overestimation of Civilian FTE Targets	\$ -2,214
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 1,571,659
2. War-Related and Disaster Supplemental Appropriations	\$ 8,785
a) Overseas Contingency Operations Funding	\$ 8,785
i) Overseas Contingency Operations Funding	\$ 8,785
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 1,580,444

FY 2014 Actual Overseas Contingency Operations \$15,094
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Exhibit OP-5, Subactivity Group 11D

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 1,580,444
5. Less: Emergency Supplemental Funding	\$ -8,785
a) Less: War Related and Disaster Supplemental Appropriation	\$ -8,785
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 1,571,659
6. Price Change	\$ -22,001
7. Transfers.....	\$ 0
8. Program Increases	\$ 257,059
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 257,059
i) Combat Air Force Readiness	\$ 118,864
Increase supports the Air Force strategy to focus on full-spectrum training to support the Defense Strategic Guidance and puts the Service on a gradual path to readiness recovery by 2023. This includes travel to and from exercises for combat preparations. It supports backshop maintenance, range operations, Combat Air Force exercises and training, Distributed Mission Operations, Live, Virtual, and Constructive-Operational Training, combat mission and readiness training. The funding supports training requirements supporting numerous weapon systems. This increase impacts Travel, Transportation and Other Purchases. (FY 2015 Base: \$358,901)	

FY 2014 Actual Overseas Contingency Operations \$15,094
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Exhibit OP-5, Subactivity Group 11D

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ii) Flying Hours \$ 95,360

The FY 2016 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative. Total flying hours increased in FY 2016 by 834; however, the following is a detailed breakout of the program changes by aircraft: A-10C (-\$35,034, -3,288 hours); HC-130P (-\$31, 0 hours); F-15C (\$4,947, 320 hours); F-15D (-\$307, -23 hours); F-15E (\$124,057, 5,854 hours); F-16C (-\$5,749, -1,721 hours); F-16D (-\$7,649, -1,327 hours); F-22A (-\$8,763, -1,144 hours); F-35A (\$22,875, 1,931 hours); HH-60G (-\$96, 0 hours); T-38A (\$1,110, 232 hours).

Note: This increase impacts DLA Energy (Fuel Products), Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF), Retail Supply (Consumables purchased from the WCF), and Supplies and Materials (Locally purchased items not available through supply chains). Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies. (FY 2015 Base: \$786,927)

iii) Distributed Mission Operations..... \$ 33,338

Increase supports actions to source the follow-on Distributed Mission Operations (DMO) network service contract. These measures will prevent a gap in DMO training and enable contract re-compete in accordance with the Competition in Contracting Act. Original cost estimates underestimated actual requirements producing a shortfall to fully fund contract. This increase impacts Other Purchases. (FY 2015 Base: \$204,298)

iv) Sustaining Engineering \$ 9,004

Below increases impact Other Purchases: 1) Munitions Training Items: (\$8,212) Increased funding to model medium caliber gun system components, compare new tech data package to original, and conduct interference and tolerance analysis. 2) Combat Training Range Equipment: (\$515) Increase funding to ensure compliance with required training missions and to correct training deficiencies. 3) Combat Air Forces Training: (\$277) Increase funding for engineering inspection processes and procedures for legacy towers. (FY 2015 Base: \$2,561)

v) Technical Orders \$ 493

1) Combat Air Forces Training: (\$493)

Increased funding for additional contractor provided service and digital upgrades to trainer systems. This

FY 2014 Actual Overseas Contingency Operations \$15,094
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Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
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increase impacts Other Purchases. (FY 2015 Base: \$6,158)

9. Program Decreases.....	\$ -9,168
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -9,168
i) Logistics and Installations Efficiencies	\$ -6,949
<p>The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This decrease impacts Defense Working Capital Funds (DWCF) Supplies and Materials and Other Purchases. (FY 2015 Base: \$97,294)</p>	
ii) Civilian Pay.....	\$ -2,219
<p>Funding decrease supports the net reduction of 46 full-time equivalents in the following programs (FY2015 Base: \$95,026; 1,101 WY):</p>	
<p>a.) This reflects the Air Force placement of \$2,214 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$2,214 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.</p>	
<p>b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$275 Thousand and three full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.</p>	
<p>c.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels that resulted in hiring freezes. The decrease of \$3,858 thousand and 43 full-time equivalents in FY16 represents the reduction carried forward to right size the civilian pay account due to under execution.</p>	

FY 2014 Actual Overseas Contingency Operations \$15,094
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Exhibit OP-5, Subactivity Group 11D

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Detail by Subactivity Group: Air Operations Training

d.) F-35 Manpower at Luke AFB: In the FY2013 budget, AF added O&M funds for Luke bed-down but not manpower. The \$709 Thousand and 11 full-time equivalents needed to support the standup of three F-35A Primary Training Centers at Luke AFB.

e.) A-10 Squadrons: The AF will begin retiring the A-10 fleet in FY2016 to focus available funding on more survivable multi-role platforms better capable of providing Close Air Support. In FY2016 164 A-10s will be retired. \$1,009 Thousand and 11 FTE represent the associated manpower relevant to this SAG for this effort. (FY 2015 Base: \$95,026; FTE 1,101)

FY 2016 Budget Request.....\$ 1,797,549

FY 2014 Actual Overseas Contingency Operations \$15,094
FY 2015 Enacted Overseas Contingency Operations \$8,785

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	64	39	30	30	0
C130NH	2	2	2	2	2
F015C0	41	19	15	15	9
F015D0	4	2	1	1	2
F015E0	51	51	51	51	51
F016C0	131	131	130	130	130
F016D0	53	52	53	53	53
F022A0	32	31	31	31	31
F035A0	52	35	59	59	67
T038A0	14	14	14	14	14
Total	444	376	386	386	359

FY 2014 Actual Overseas Contingency Operations \$15,094
FY 2015 Enacted Overseas Contingency Operations \$8,785

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Air Operations Training

PAA (Primary Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	55	33	27	27	0
C130NH	2	2	2	2	1
F015C0	24	8	5	5	4
F015D0	4	1	1	1	2
F015E0	44	44	44	44	44
F016C0	115	115	115	115	115
F016D0	45	45	45	45	45
F022A0	28	28	28	28	28
F035A0	48	33	53	53	64
T038A0	14	14	14	14	14
Total	379	323	334	334	317

FY 2014 Actual Overseas Contingency Operations \$15,094
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Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
A010C0	6	4	2	2	0
C130NH	0	0	0	0	1
F015C0	8	2	2	2	2
F015E0	5	5	5	5	5
F016C0	15	15	14	14	14
F016D0	7	5	6	6	6
F022A0	4	3	3	3	3
F035A0	4	2	6	6	3
Total	49	36	38	38	34

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Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
AR (Attrition Reserve)					
A010C0	3	2	1	1	0
F015C0	9	9	8	8	3
F015D0	0	1	0	0	0
F015E0	2	2	2	2	2
F016C0	1	1	1	1	1
F016D0	1	2	2	2	2
Total	16	17	14	14	8

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Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Air Operations Training

Flying Hours	Budgeted <u>Value</u>	<u>FY 2014</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	<u>FY 2015</u>	Percent <u>Executed</u>	<u>FY 2016</u>
		Actual <u>Value</u>			Enacted <u>Value</u>		Estimate <u>Value</u>
Dollars	\$809,185	\$541,969	66.0%	\$773,594	\$786,927	101.7%	\$849,044
Hours	92,861	80,028	86.2%	89,939	89,939	100.0%	90,773

AF Flying Hour Program	FY2014	FY2015	FY2016
Flying Hour Funded	92,861	89,939	90,773
Flying Hour Required	104,419	87,856	91,188
Flying Hours Flown	80,028		
Flying Hour TOA Funded	809,185	786,927	849,044
Flying Hour TOA Required	910,796	779,504	852,537
Flying Hour TOA Executed	541,969		

*FY14 Amounts Exclude OCO Funding for comparison purposes

*FY16 Hours/TOA funded represents the maximum executable program

FY 2014 Actual Overseas Contingency Operations \$15,094
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Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,031	9,949	8,902	-1,047
Officer	1,301	1,499	1,469	-30
Enlisted	7,730	8,450	7,433	-1,017
<u>Civilian FTEs (Total)</u>	1,020	1,026	980	-46
U.S. Direct Hire	1,009	1,015	969	-46
Foreign National Direct Hire	3	11	11	0
Total Direct Hire	1,012	1,026	980	-46
Foreign National Indirect Hire	8	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1	1	1	0
<u>Annual Civilian Salary Cost</u>	79,645	90,548	93,703	3,155
<u>Contractor FTEs (Total)</u>	2,980	3,397	4,102	705

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Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	63,089	0	1.00%	627	20,650	84,366	0	1.23%	1,038	-2,428	82,976
103	WAGE BOARD	17,559	0	1.00%	175	-9,873	7,861	0	1.23%	97	178	8,136
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	607	607	0	1.23%	7	9	623
	TOTAL CIVILIAN PERSONNEL COMPENSATION	80,648	0	0.99%	802	11,384	92,834	0	1.23%	1,142	-2,241	91,735
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	52,028	0	1.80%	936	-7,275	45,689	0	1.70%	778	42,206	88,673
	TOTAL TRAVEL	52,028	0	1.80%	936	-7,275	45,689	0	1.70%	778	42,206	88,673
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	250,500	0	2.21%	5,536	138,609	394,645	0	-7.30%	-28,809	17,486	383,322
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	260,104	0	-1.15%	-2,991	46,237	303,350	0	-1.67%	-5,065	61,545	359,830
418	DLA MANAGED SUP/MAT MED/DENT	65,150	0	-2.82%	-1,838	36,927	100,239	0	0.23%	231	15,550	116,020
	TOTAL DWCF SUPPLIES AND MATERIALS	575,754	0	0.12%	707	221,773	798,234	0	-4.21%	-33,643	94,581	859,172
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	47	47	0	0.00%	0	-47	0
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0.00%	0	47	47	0	0.00%	0	-47	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	18	0	5.65%	1	-2	17	0	-2.17%	-1	5	21
671	DISN SUBSCRIPTION SERVICES (DSS)	69	1	1.90%	1	-71	0	2	-9.29%	0	-2	0
	TOTAL OTHER FUND PURCHASES	87	1	2.27%	2	-73	17	2	-5.26%	-1	3	21
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	18,277	0	12.80%	2,339	34,971	55,587	0	-0.30%	-166	11,733	67,154
771	COMMERCIAL TRANSPORTATION	9,518	76	1.80%	173	-3,273	6,494	39	1.70%	111	618	7,262
	TOTAL TRANSPORTATION	27,795	76	9.01%	2,512	31,698	62,081	39	-0.09%	-55	12,351	74,416

FY 2014 Actual Overseas Contingency Operations \$15,094
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Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Air Operations Training

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	510	14	1.00%	5	-551	-22	0	1.23%	0	22	0
913	PURCHASED UTILITIES (NON-DWCF)	4	0	1.80%	0	140	144	0	1.70%	2	-20	126
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,228	0	1.80%	22	-450	800	0	1.70%	13	-90	723
915	RENTS (NON-GSA)	1,037	0	1.80%	19	-235	821	0	1.70%	14	461	1,296
917	POSTAL SERVICES (U.S.P.S.)	5	0	1.80%	0	-3	2	0	1.70%	0	1	3
920	SUPPLIES & MATERIALS (NON-DWCF)	23,722	2	1.80%	427	10,951	35,102	0	1.70%	597	-2,300	33,399
921	PRINTING & REPRODUCTION	250	0	1.80%	4	-177	77	0	1.70%	2	22	101
922	EQUIPMENT MAINTENANCE BY CONTRACT	346,493	71	1.80%	6,235	85,800	438,599	-1	1.70%	7,456	102,510	548,564
923	FACILITY MAINTENANCE BY CONTRACT	86,255	0	1.80%	1,553	-33,819	53,989	0	1.70%	917	8,780	63,686
925	EQUIPMENT (NON-DWCF)	16,370	0	1.80%	293	1,706	18,369	0	1.70%	312	-1,958	16,723
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	1,321	0	1.80%	23	-1,170	174	0	1.70%	3	-4	173
932	MANAGEMENT & PROFESSIONAL SUP SVS	7,864	0	1.80%	142	-7,839	167	0	1.70%	3	-4	166
933	STUDIES, ANALYSIS, & EVALUATIONS	261	0	1.80%	5	-266	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1,643	0	1.80%	30	-1,153	520	0	1.70%	9	-2	527
957	OTHER COSTS-LANDS AND STRUCTURES	7,479	0	1.80%	134	-3,851	3,762	0	1.70%	65	2,976	6,803
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	-6	0	1.80%	0	6	0	0	1.70%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,139	0	1.80%	38	-626	1,551	0	1.70%	26	-1,161	416
985	RESEARCH AND DEVELOPMENT CONTRACTS	343	0	0.00%	0	-343	0	0	0.00%	0	18	18
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-1,798	12	1.80%	-33	-20,039	-21,858	0	1.70%	-371	761	-21,468
989	OTHER SERVICES	23,622	0	1.80%	425	16,513	40,560	0	1.70%	690	-8,974	32,276
	TOTAL OTHER PURCHASES	518,743	99	1.80%	9,322	44,593	572,757	-1	1.70%	9,738	101,038	683,532
	GRAND TOTAL	1,255,055	176	1.14%	14,281	302,147	1,571,659	40	-1.40%	-22,041	247,891	1,797,549

FY 2014 Actual Overseas Contingency Operations \$15,094
FY 2015 Enacted Overseas Contingency Operations \$8,785

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

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

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Exhibit OP-5, Subactivity Group 11M

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

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

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

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

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Exhibit OP-5, Subactivity Group 11M

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

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

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

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

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Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		<u>FY 2015</u>						
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	DEPOT MAINTENANCE	\$6,784,209	\$6,119,522	\$-39,719	-0.65%	\$6,079,803	\$6,079,803	\$6,537,127
	SUBACTIVITY GROUP TOTAL	\$6,784,209	\$6,119,522	\$-39,719	-0.65%	\$6,079,803	\$6,079,803	\$6,537,127

FY 2014 Actual Overseas Contingency Operations \$1,276,419
 FY 2015 Enacted Overseas Contingency Operations \$1,146,099

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
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B. <u>Reconciliation Summary</u>	Change <u>FY 2015/FY 2015</u>	Change <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$6,119,522	\$6,079,803
Congressional Adjustments (Distributed)	-39,719	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	6,079,803	
War Related and Disaster Supplemental Appropriation	1,146,099	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	7,225,902	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,146,099	
Less: X-Year Carryover (Supplemental)	0	
Price Change		51,406
Functional Transfers		17,124
Program Changes		<u>388,794</u>
NORMALIZED CURRENT ESTIMATE	\$6,079,803	\$6,537,127

FY 2014 Actual Overseas Contingency Operations \$1,276,419
FY 2015 Enacted Overseas Contingency Operations \$1,146,099

Exhibit OP-5, Subactivity Group 11M

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C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 6,119,522
1. Congressional Adjustments	\$ -39,719
a) Distributed Adjustments	\$ -39,719
i) A-10 Program Increase	\$ 46,281
ii) Program Increase	\$ 15,000
iii) Unjustified Program Growth	\$ -83,000
iv) Contract Reduction Not Properly Accounted	\$ -18,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 6,079,803
2. War-Related and Disaster Supplemental Appropriations	\$ 1,146,099
a) Overseas Contingency Operations Funding	\$ 1,146,099
i) Overseas Contingency Operations Funding	\$ 1,146,099
3. Fact-of-Life Changes	\$ 0

FY 2014 Actual Overseas Contingency Operations \$1,276,419
FY 2015 Enacted Overseas Contingency Operations \$1,146,099

Exhibit OP-5, Subactivity Group 11M

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FY 2015 Appropriated and Supplemental Funding	\$ 7,225,902
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 7,225,902
5. Less: Emergency Supplemental Funding	\$ -1,146,099
a) Less: War Related and Disaster Supplemental Appropriation	\$ -1,146,099
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 6,079,803
6. Price Change	\$ 51,406
7. Transfers.....	\$ 17,124
a) Transfers In	\$ 48,892
i) Contractor Logistics Support.....	\$ 26,071
Air Force Network Operations and Command Communications, \$26,071 Thousand, increase reflects transfer to software (\$15,355 Thousand) and non-depot maintenance (\$10,716 Thousand) from Air Force Communications contractor logistics support (Subactivity Group 41M). (FY 2015 Base: \$3,925,048)	
ii) Contractor Logistics Support from Sustaining Engineering	\$ 19,980
Air Force Satellite Control Network, \$19,980 Thousand, increase reflects transfer to non-depot maintenance from sustaining engineering (Subactivity Group 13C) to properly execute efforts on two of four Proof of Concept projects which ensure engineering analysis and tested solutions for fielding of resolutions. (FY 2015 Base: \$3,925,048)	
iii) Contractor Logistics Support from Contract Space Support	\$ 2,841
Increase reflects transfer from Combat Enhancement Forces (Subactivity Group 11C) for Cyber Command	

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and Control Mission Systems (C3MS) weapon system maintenance contracts. This increase impacts Other Purchases. (FY 2015 Base: \$3,925,048)

b) Transfers Out\$ -31,768

i) Contractor Logistics Support to MQ-9 Combat Air Patrols \$ -31,768

Decrease reflects transfer to Combat Enhancement Forces (Subactivity Group 11C) in support of MQ-9 Combat Air Patrols and is associated with the divestiture of the MQ-1, Predator. This decrease impacts Other Purchases. (FY 2015 Base: \$3,925,048)

8. Program Increases\$ 388,794

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs\$ 0

c) Program Growth in FY 2016\$ 388,794

i) Depot Maintenance\$ 257,677

a. Software: (\$338,383)

Satellite Communications Operations and Maintenance, \$102,560 Thousand, increase reflects first full year of software maintenance support for Advanced Extremely High Frequency program.

B-1B Squadrons, \$73,184 Thousand, increase reflects requirements for Operation Flight Program. Requirements were not funded in FY 2013 due to reduced funding level impacts, and FY 2014 funding was constrained until passage of the Bi-Partisan Budget Act.

B-2 Squadrons, \$34,855 Thousand, increase supports the transition of the Defense Management and System-Modernization to the new Weapon System Support Center for sustainment activities, which is expected to result in increased Supply Chain Reliability.

Airborne Warning and Control System, \$26,654 Thousand, increase supports elimination of deficiencies and procedural workarounds that degrade mission capability for the E-3 Sensor and Diagnostics Software.

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B-52 Squadrons, \$21,890 Thousand, increase in requirements due to software block cycle upgrade.

Multi-Platform Electronic Warfare Equipment, \$18,955 Thousand, increase supports Pod Upgrade Program software changes and Reliability, Availability, and Maintainability for Pods software engineering services.

A-10 Squadrons, \$15,950 Thousand, new requirement for Operational Flight Program post field sustainment due to limitation on divestiture.

Space Situational Awareness, \$14,069 Thousand, increase for software version releases for C-Band radars, Space Surveillance Telescope, and Eglin Radar.

Joint Space Operations Center Mission System, \$10,676 Thousand, increase due to organic standup for Increment 1.

Region/Sector Operation Control Center Modernization Program, \$10,292 Thousand, new organic maintenance requirement for operational Tactical Command and Control displays, data processors, computer programs, and communications access.

Mission Planning System, \$5,631 Thousand, increased software sustainment support for A-10, F-16 Block 40/50, and F-15 pre- and post-mission flight planning, intelligence, weather, weapons, and navigation information.

Ballistic Missile Warning System, \$3,667 Thousand, resolves 49 mission critical deficiencies for Cobra Dane radar system providing Missile Defense and Space Situational Awareness detection and tracking data.

b. Other Major End Items: (\$80,521)

Spacelift Range Systems, \$28,623 Thousand, increase in requirements of hardware for both Eastern and Western Spacelift Ranges.

Mine Resistant Ambush Protected vehicle, \$27,368 Thousand, increase supports full depot overhaul of all vehicles.

Combat Training Range Equipment, \$6,659 Thousand, increase in Programmed Depot Maintenance for threat emitters.

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Space Situational Awareness Operations, \$6,347 Thousand, increase in requirement for field service teams to provide technical assistance and repair or replacement projects to mitigate unsustainable subsystems.

Minuteman Squadrons, \$5,805 Thousand, increase supports storage for Solid Rocket Motor residual tooling.

Sea-Launched Ballistic Missile Radar Warning System, \$4,781 Thousand, increase due to radar front-end sustainment and obsolescence hardware maintenance to restore radar to operations.

Air Traffic Control and Landing System, \$938 Thousand, increase provides Programmed Depot Maintenance for Airport Surveillance Radar, AN/TPN-25 Precision Approach Radar, and OK-235 Operations Center.

c. Missiles: (\$33,266)

Minuteman Squadrons requirements migrated from contractor logistics support - missiles.

d. Residual: (\$226)

Minor program changes in other depot maintenance.

e. Exchangeable Items: (\$-7,276)

Minuteman Squadrons reduction in repair and refurbishment of Mk21 fuze and subcomponents.

f. Engine Maintenance: (\$-48,262)

F-16 Squadrons, \$-31,258 Thousand, decrease of eight engine overhauls.

Airborne Warning and Control System, \$-17,004 Thousand, reduction of engine overhauls due to reduced flying hours.

g. Aircraft Repair: (\$-139,181)

F-15E Squadrons, \$-68,309, transfer or aircraft repair requirements to OCO operations.

A-10 Squadrons, \$-58,081 Thousand, reduction in scheduled aircraft Programmed Depot Maintenance

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from 18 to 5.

B-2 Squadrons, \$-12,791 Thousand, reduction by one aircraft scheduled for aft deck removal and repair during Programmed Depot Maintenance. (FY 2015 Base: \$2,154,755)

ii) Contractor Logistics Support..... \$ 131,117
 a. Non-Depot Maintenance: (\$738,761)

F-22A Squadrons, \$226,606 Thousand, increase reflects a new requirement enabling five major F-22 integration labs to stay in ready state to provide maintenance, repairs, and obsolescence updates.

Manned Reconnaissance System, \$113,767 Thousand, increased requirements for repair and replenishment based on projected flying hour increase.

Dragon Lady U-2, \$104,068 Thousand, increased requirements for contract maintenance personnel to address design deficiencies and field reported issues for the Advanced Synthetic Aperture Radar System, reduce airframe degradation and loss of intelligence collection capability, and provide engineering support for preventative maintenance for the Senior Year Electro-optical Recon System.

Space Based Infrared System, \$76,602 Thousand, increase for High Geosynchronous Earth Orbit and Highly Elliptical Orbit satellite on-orbit support transitioning to contractor logistics support in FY 2015. Sustainment activities include anomaly analysis and resolution, state of health monitoring and maintenance, lab simulator maintenance, and on-orbit software maintenance.

Satellite Communications, \$70,095 Thousand, increase reflects beginning of sustainment activities for the Advanced Extremely High Frequency program. Initial Operational Capability objective is June 2015.

Air Force Satellite Control Network Operations, \$47,391 Thousand, increase in requirement of support equipment related to Systems Engineering/Product Engineering Support (PES). PES activities determine the integrity of the system, maintain operational reliability, and ensure system conformance with established specifications.

F-35 Squadrons, \$43,639 Thousand, increase in consumable material repair parts reflecting projected increase in flying hours at Integrated Training Center, Fighter Development Evaluation, and Pilot Training Operations.

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Minuteman Squadrons, \$39,396 Thousand, increased requirement for Gyro Stability System repair work. Previously unfunded due to parts availability.

Combat Air Forces Training, \$26,576 Thousand, increase in courseware sustainment and maintenance requirements for the Special Operations Forces Training and Operations Resource Management System and Graduate Training Integration Management System to support Special Operations Forces and Combat Search and Rescue students.

Airborne Reconnaissance Systems, \$25,041 Thousand, increased requirement for field service representatives to maintain Gorgon Stare pod sets and ground stations.

B-2 Squadrons, \$16,982 Thousand, increased requirement for consumable parts and materials at the contractor inventory control point.

Link-16 Support and Sustainment, \$14,848 Thousand, increased requirements for labor and materials to maintain the Joint Range Extension Tactical Equipment Package, Joint Air Defense System Integrator, Link-16 Alaska, and Roll-on Beyond Line-of-Sight Enhancement.

MQ-9, \$-66,250 Thousand, transfer of non-depot maintenance requirements to OCO operations.

b. Software: (\$90,473)

Space Based Infrared System, \$32,219 Thousand, realignment of requirements from contractor logistics support - other major end items.

Distributed Common Ground System, \$14,759 Thousand, increase reflects integration of centralized telephonic support capabilities. This effort will reduce dependency on long-term help desks.

CV-22, \$14,610 Thousand, increased requirement for recurring Tactical System Software code maintenance, corrections of deficiencies, and system engineering for software enhancements.

F-35 Squadrons, \$10,499 Thousand, increase in Air Force share of F-35 labor, material, and overhead costs incurred after deployment for software engineering.

RQ-4, \$7,061 Thousand, increase reflects restoration of requirements to upgrade Block 30 software.

Nudet Detection System (Space), \$7,380 Thousand, increase supports 154 software problem reports and

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independent verification and validation to prevent temporary workarounds while system operations are lowered.

Joint Space Operations Center Mission System, \$3,945 Thousand, funds Increment 2, which moves into sustainment beginning in FY 2016.

c. Engine Maintenance: (\$19,988)

F-22A Squadrons, \$15,303 Thousand, increase in warehousing requirement based on induction schedule, spares configuration management, and item management.

CV-22, \$4,685 Thousand, increase in requirements driven by growth in fleet size and projected flying hours.

d. Missiles: (\$-60,281)

Minuteman Squadrons requirements migrated to depot maintenance - missiles (\$-33,266 Thousand) and a reduction in projected motor quantities for Programmed Depot Maintenance (\$-27,015 Thousand).

e. Aircraft Repair: (\$-90,230)

Compass Call, \$-63,458 Thousand, decrease in requirements due to divestiture of half the fleet.

Dragon Lady U-2, \$-26,772 Thousand, reduces scheduled Programmed Depot Maintenance by five aircraft.

f. Other Major End Items: (\$-163,919)

Precision Attack Systems Procurement, \$-68,946 Thousand, eliminates depot repair and replacement of Advanced Targeting Pod items based on fleet operational hours.

Space Based Infrared System, \$-54,880 Thousand, transfer to software (\$-32,219 Thousand) and a reduction to hardware support preventive maintenance interval (\$-22,661 Thousand).

Link-16 Support and Sustainment, \$-22,887 Thousand, reflects elimination of contract. Requirements will be met with organic support.

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MQ-9, \$-17,206 Thousand, elimination of requirement for depot maintenance related to Airborne Signal Intelligence Payload program.

g. Exchangeable Items: (\$-403,675)

F-22A adjusted requirements to properly align historic execution with projected demand. (FY 2015 Base: \$3,925,048)

9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0
FY 2016 Budget Request.....	\$ 6,537,127

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IV. Performance Criteria and Evaluation Summary:

	<u>\$ in Thousands</u>		<u>FY 2014</u>				<u>FY 2015</u>				<u>FY 2016</u>			
			<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
A. Depot Maintenance Total	4,299,448	274	3,542,334	256			4,253,159	407	4,296,781	296	4,093,215	413		
1. Contractor Logistics Support	1,881,283		1,375,375	6			2,141,319	122	2,123,314	11	1,677,200	172		
Aircraft	1,450,622		963,581	6			1,648,026	122	1,627,112	11	1,135,599	172		
Basic Aircraft	272,276		277,388	6			346,068	16	209,492	11	255,659	22		
Engine	252,669		227,191				333,400	106	333,400		359,056	150		
Other	851,400		420,199				856,569		838,569		433,242			
Software	67,906		31,326				82,947		76,606		78,040			
Support Equipment	6,371		7,477				29,042		169,045		9,602			
All Other Items Not Identified			78,925											
N/A			78,925											
Electronics and Communications Systems	384,437		264,827				382,688		385,597		473,015			
End Item	112,848		14,908				165,144		165,193		34,825			
Other	191,318		134,033				116,357		123,577		204,562			
Software	77,885		109,073				99,912		95,552		193,813			
Subassemblies	2,386		6,813				1,275		1,275		39,815			
Missiles	45,289		65,212				109,642		109,642		65,182			
Guidance System and Components	348						638		638					
Other	18,801		11,505				76,160		76,160		15,911			
Software			30,853								20,265			
Support and Launch Equipment	26,140		22,854				32,844		32,844		29,006			
Ordnance Weapons and Munitions	935		2,830				963		963		3,404			
End Item	141		539				100		100		550			
Other			696								508			
Software	794		1,595				863		863		2,346			
2. Inter-Service	115,690	2	100,682	1			101,739	2	101,739	2	142,901	1		
Aircraft	47,558	2	30,122	1			41,275	2	41,275	2	31,060	1		

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<u>\$ in Thousands</u>	<u>FY 2014</u>				<u>FY 2015</u>				<u>FY 2016</u>			
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Basic Aircraft	43,382		25,313				38,619		38,619		27,303	
Engine	2,857	2	2,314	1			1,393	2	1,393	2	1,392	1
Other			471								38	
Software	723		1,418				294		294		1,703	
Support Equipment	596		606				969		969		624	
All Other Items Not Identified			11									
N/A			11									
Automotive Equipment	181						184		184		189	
Support Equipment	181						184		184		189	
Combat Vehicles											27,368	
Support Equipment											27,368	
Electronics and Communications Systems	42,296		42,784				37,192		36,494		58,323	
End Item	16,864		19,382				19,574		18,876		21,663	
Other	25,432		23,402				17,618		17,618		24,490	
Software											12,170	
General Purpose Equipment	12,337		13,790				10,807		11,505		13,354	
End Item	12,337		13,790				10,807		11,505		13,354	
Missiles	12,674		13,975				11,631		11,631		12,183	
Basic Missile (Frame)	4,917		5,669				4,162		4,162		5,007	
Guidance System and Components	7,701		7,659				7,415		7,415		7,121	
Other			373									
Software			221									
Support and Launch Equipment	56		53				54		54		55	
Ordnance Weapons and Munitions	644						650		650		424	
End Item	644						650		650		423	
Subassemblies											1	
3. Organic	1,171,342	245	1,095,149	235			939,951	238	1,001,578	236	984,777	218
Aircraft	936,852	122	877,149	111			763,177	122	823,976	121	741,339	95

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<u>\$ in Thousands</u>	<u>FY 2014</u>				<u>FY 2015</u>				<u>FY 2016</u>			
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Basic Aircraft	631,777	62	595,361	64			501,761	53	548,042	53	484,579	43
Engine	133,540	60	105,214	47			151,614	69	151,614	68	107,319	52
Other	8,926		5,642				14,136		14,136		11,039	
Software	159,425		167,349				83,023		97,614		134,529	
Support Equipment	3,184		3,583				12,643		12,570		3,873	
All Other Items Not Identified			12,273									
N/A			12,273									
Electronics and Communications Systems	120,861		123,560				107,988		108,397		138,592	
End Item	5,238		4,845				4,777		4,777		1,528	
Other	6,968		4,230				7,088		7,088		10,619	
Software	107,288		95,164				94,810		95,219		123,445	
Subassemblies	1,367		19,321				1,313		1,313		3,000	
General Purpose Equipment	24,803		37,030				14,817		14,890		15,153	
End Item	19,932		36,942				10,347		10,420		10,833	
Other	149		88				153		153		116	
Software	4,722						4,317		4,317		4,204	
Missiles	88,813	123	45,124	124			53,969	116	54,315	115	89,602	123
Basic Missile (Frame)	37,997		15,534				17,284		17,284		49,042	
Guidance System and Components	15,758		8,802				9,198		9,198		13,442	
Missile Accessories and Components			74									
Other	376		329				122		464		716	
Propulsion System and Components	5,017	123	5,155	124			4,707	116	4,707	115	4,730	123
Software	20,141		7,880				17,643		17,643		11,151	
Support and Launch Equipment	9,524		7,350				5,015		5,019		10,521	
Ordnance Weapons and Munitions	13		13								91	
End Item											79	
Software	13		13								12	
4. Other Contract	1,131,133	27	971,128	14			1,070,150	45	1,070,150	47	1,288,337	22

FY 2014 Actual Overseas Contingency Operations \$1,276,419
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	<u>\$ in Thousands</u>		<u>FY 2014</u>				<u>FY 2015</u>				<u>FY 2016</u>			
			<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Aircraft	582,416	27	485,030	14			590,854	45	590,154	47	648,161	22		
Basic Aircraft	274,116	8	218,759	6			335,825	30	335,825	30	265,883	9		
Engine	21,575	19	8,540	8			21,214	15	21,214	17	12,712	13		
Other	2,886		1,326				4,365		4,365		2,042			
Software	281,877		254,333				228,579		227,880		364,241			
Support Equipment	4,848		3,398				5,236		5,235		5,325			
All Other Items Not Identified			298											
N/A			298											
Automotive Equipment	9,731		1,789				14,170		13,156		13,316			
Support Equipment	9,731		1,789				14,170		13,156		13,316			
Electronics and Communications Systems	299,881		262,021				305,329		305,170		436,494			
End Item	37,692		41,283				42,407		42,407		51,550			
Other	66,942		52,146				43,229		43,229		78,951			
Software	262,189		220,738				262,922		262,763		384,944			
General Purpose Equipment	46,067		46,466				43,075		44,948		46,508			
End Item	42,057		46,437				39,957		40,972		40,193			
Software	4,010		29				3,118		3,976		6,315			
Missiles	123,208		120,454				69,128		69,128		61,628			
Basic Missile (Frame)	1,037													
Guidance System and Components	104,117		102,239				51,184		51,184		41,676			
Other			1,598								1,235			
Software	17,784		17,852				17,859		17,859		19,729			
Support and Launch Equipment	270		363				85		85		223			
Ordnance Weapons and Munitions	2										2			
End Item											1			
Subassemblies	2										1			

FY 2014 Actual Overseas Contingency Operations \$1,276,419
FY 2015 Enacted Overseas Contingency Operations \$1,146,099

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

	<u>\$ in Thousands</u>		<u>FY 2014</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2015</u>		<u>FY 2016</u>	
			<u>Inductions</u>				<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Qty</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
B. Non-Depot Maintenance Total	1,610,052		1,965,481				1,866,363		1,783,022	2,443,912
1. Contractor Logistics Support	1,601,323		1,960,552				1,857,861		1,774,866	2,436,415
Aircraft	1,044,076		1,039,845				1,172,701		1,092,615	1,532,546
Other	1,044,076		1,039,845				1,172,701		1,092,615	1,532,546
All Other Items Not Identified			68,221							
N/A			68,221							
Electronics and Communications Systems	432,217		640,901				508,698	505,789		664,782
Other	432,217		640,901				508,698	505,789		664,782
Missiles	119,082		208,039				168,876	168,876		230,670
Other	119,082		208,039				168,876	168,876		230,670
Ordnance Weapons and Munitions	5,948		3,546				7,586	7,586		8,417
Other	5,948		3,546				7,586	7,586		8,417
3. Organic	7,473		4,929				8,502	8,156		6,615
Aircraft	1,762		24				1,266	1,266		7
Basic Aircraft	526									
Support Equipment	1,236		24				1,266	1,266		7
All Other Items Not Identified			1,007							
N/A			1,007							
Electronics and Communications Systems	157						1,539	1,539		211
Other	157						1,539	1,539		211
General Purpose Equipment	4,593		3,213				4,914	4,914		5,680
Other	4,593		3,213				4,914	4,914		5,680
Missiles	961		685				783	437		717
Support and Launch Equipment	961		685				783	437		717
4. Other Contract	1,256									882
Aircraft										882
Support Equipment										882
Other	1,256									

FY 2014 Actual Overseas Contingency Operations \$1,276,419
FY 2015 Enacted Overseas Contingency Operations \$1,146,099

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

	<u>Budget</u>		<u>FY 2014</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2015</u>		<u>Est Inductions</u>		<u>FY 2016</u>		
	<u>Amount</u>		<u>Inductions</u>				<u>Qty</u>	<u>Budget</u>		<u>Amount</u>	<u>Qty</u>	<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>				<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>
Grand Total	5,909,500	274	5,507,815	256			6,119,522	407	6,079,803	296	6,537,127	413	

\$ in Thousands

FY 2014 Actual Overseas Contingency Operations \$1,276,419
 FY 2015 Enacted Overseas Contingency Operations \$1,146,099

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	148	168	168	0
Officer	57	68	68	0
Enlisted	91	100	100	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	34,108	36,819	34,467	-2,352

FY 2014 Actual Overseas Contingency Operations \$1,276,419
FY 2015 Enacted Overseas Contingency Operations \$1,146,099

Exhibit OP-5, Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance**

VI. OP-32A Line Items:

	<u>FY 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,376,043	0	-2.98%	-41,005	-250,433	1,084,605	0	-3.09%	-33,514	56,801	1,107,892
	TOTAL OTHER FUND PURCHASES	1,376,043	0	-2.98%	-41,005	-250,433	1,084,605	0	-3.09%	-33,514	56,801	1,107,892
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	5,408,166	0	1.80%	97,345	-510,313	4,995,198	0	1.70%	84,920	349,117	5,429,235
	TOTAL OTHER PURCHASES	5,408,166	0	1.80%	97,345	-510,313	4,995,198	0	1.70%	84,920	349,117	5,429,235
	GRAND TOTAL	6,784,209	0	0.83%	56,340	-760,746	6,079,803	0	0.85%	51,406	405,918	6,537,127

FY 2014 Actual Overseas Contingency Operations \$1,276,419
FY 2015 Enacted Overseas Contingency Operations \$1,146,099

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

I. Description of Operations Financed:

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

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

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

FY 2014 Actual Overseas Contingency Operations \$45,579
FY 2015 Enacted Overseas Contingency Operations \$105,890

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

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

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The DoD standardized formula for calculating PRV is:

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

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

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

FY 2014 Actual Overseas Contingency Operations \$45,579
FY 2015 Enacted Overseas Contingency Operations \$105,890

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

Aircraft maintenance and generation complexes
Airfield runways, taxiways and ramps
Critical infrastructure, including utility systems
Command and control facilities
Intelligence gathering and analysis facilities
Dormitories and dining facilities
Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

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

FY 2014 Actual Overseas Contingency Operations \$45,579
FY 2015 Enacted Overseas Contingency Operations \$105,890

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2014 <u>Actual</u>	Budget <u>Request</u>	FY 2015				Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. FACILITIES SUSTAINMENT/RESTORATION/MODERNIZATION/D EMOLITION	<u>\$2,558,519</u>	<u>\$1,453,589</u>	<u>\$152,443</u>	<u>10.49%</u>	<u>\$1,606,032</u>	<u>\$1,606,032</u>	<u>\$1,997,712</u>	
SUBACTIVITY GROUP TOTAL	<u>\$2,558,519</u>	<u>\$1,453,589</u>	<u>\$152,443</u>	<u>10.49%</u>	<u>\$1,606,032</u>	<u>\$1,606,032</u>	<u>\$1,997,712</u>	

FY 2014 Actual Overseas Contingency Operations \$45,579
FY 2015 Enacted Overseas Contingency Operations \$105,890

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

B. <u>Reconciliation Summary</u>	Change <u>FY 2015/FY 2015</u>	Change <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$1,453,589	\$1,606,032
Congressional Adjustments (Distributed)	145,359	
Congressional Adjustments (Undistributed)	7,084	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,606,032	
War Related and Disaster Supplemental Appropriation	105,890	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,711,922	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-105,890	
Less: X-Year Carryover (Supplemental)	0	
Price Change		35,183
Functional Transfers		0
Program Changes		<u>356,497</u>
NORMALIZED CURRENT ESTIMATE	\$1,606,032	\$1,997,712

FY 2014 Actual Overseas Contingency Operations \$45,579
FY 2015 Enacted Overseas Contingency Operations \$105,890

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 1,453,589
1. Congressional Adjustments	\$ 152,443
a) Distributed Adjustments	\$ 145,359
i) Program Increase.....	\$ 145,359
b) Undistributed Adjustments	\$ 7,084
i) Nuclear Force Improvement Program.....	\$ 12,900
ii) Overestimation of Civilian FTE Targets	\$ -5,816
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2015 Appropriated Amount.....	\$ 1,606,032
2. War-Related and Disaster Supplemental Appropriations.....	\$ 105,890
a) Overseas Contingency Operations Funding	\$ 105,890
i) Overseas Contingency Operations Funding	\$ 105,890
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 1,711,922

FY 2014 Actual Overseas Contingency Operations \$45,579
FY 2015 Enacted Overseas Contingency Operations \$105,890

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 1,711,922
5. Less: Emergency Supplemental Funding	\$ -105,890
a) Less: War Related and Disaster Supplemental Appropriation	\$ -105,890
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 1,606,032
6. Price Change	\$ 35,183
7. Transfers.....	\$ 0
8. Program Increases	\$ 363,267
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 363,267
i) Facilities Restoration and Modernization	\$ 217,520
Increase supports funding for Restoration and Modernization investment to improve the health of facilities and to speed the transition to a more efficient, centralized asset management based sustainment program. Timely recapitalization revitalizes the inventory in anticipation of centralized sustainment practices, provides enterprise-wide total asset visibility to enable asset accountability and support-based program management, and to manage the built-asset portfolio with targeted, informed, and predictive decision quality data to ensure the optimal application of resources and investments. This increase impacts Other Purchases. (FY 2015 Base: \$515,618)	

FY 2014 Actual Overseas Contingency Operations \$45,579
FY 2015 Enacted Overseas Contingency Operations \$105,890

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

ii) Facilities Sustainment \$ 139,304

Increase supports Facilities Sustainment at 80 percent of the modeled requirement based on the Department of Defense Facilities Sustainment Model (FSM) version 16.2. This reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in the Air Force Real Property Inventory. This increase impacts Travel and Other Purchases. (FY 2015 Base: \$1,003,671)

iii) Civilian Pay \$ 6,443

Funding increase supports the net increase of 26 full-time equivalents in the following programs (FY2015 Base: \$249,009; 4438 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$5,816 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$5,816 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$371 Thousand and two full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

d.) Nuclear Force Improvement Program: The AF 2016 budget funds 1,120 manpower billets across the nuclear enterprise as part of the Secretary of the Air Forces directed Force Improvement Plan. The increase of \$3,363 Thousand and 43 full-time equivalents supports the Air Force's Nuclear Forces Improvement Program (FIP).

e.) Foreign National Conversion: German and United Kingdom foreign national employees are being realigned from foreign national indirect hires to foreign national direct hires to account for these individuals in the proper employee type category. Decrease of \$2,365 Thousand supports the reduction of 17 full-time equivalents from the foreign national indirect hire account. (FY 2015 Base: \$249,009; FTE 4,438)

9. Program Decreases \$ -6,770

a) One-Time FY 2015 Costs \$ 0

FY 2014 Actual Overseas Contingency Operations \$45,579
FY 2015 Enacted Overseas Contingency Operations \$105,890

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2016 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -6,770
i) Logistics and Installations Efficiencies	\$ -6,770

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This decrease impacts Defense Working Capital Fund Supplies and Materials and Other Purchases. (FY 2015 Base: \$122,657)

FY 2016 Budget Request.....\$ 1,997,712

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2016 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Restoration/Modernization	791,782	521,039	750,120
Sustainment	1,686,284	1,060,812	1,222,950
Demolition	<u>36,636</u>	<u>24,181</u>	<u>24,642</u>
Total	2,514,702	1,606,032	1,997,712

FY 2014 Actual Overseas Contingency Operations \$45,579
 FY 2015 Enacted Overseas Contingency Operations \$105,890

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	954	848	843	-5
Officer	12	9	9	0
Enlisted	942	839	834	-5
<u>Civilian FTEs (Total)</u>	4,435	4,292	4,325	33
U.S. Direct Hire	2,257	2,108	2,145	37
Foreign National Direct Hire	378	1,113	1,261	148
Total Direct Hire	2,635	3,221	3,406	185
Foreign National Indirect Hire	1,800	1,071	919	-152
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	804	785	785	0
<u>Annual Civilian Salary Cost</u>	59,453	69,345	71,387	2,042
<u>Contractor FTEs (Total)</u>	1,521	1,307	1,146	-161

FY 2014 Actual Overseas Contingency Operations \$45,579
FY 2015 Enacted Overseas Contingency Operations \$105,890

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	57,800	0	1.00%	576	106,679	165,055	0	1.23%	2,031	2,849	169,935
103	WAGE BOARD	105,746	0	1.00%	1,055	-91,843	14,958	0	1.23%	184	292	15,434
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9,445	5	1.00%	96	37,345	46,891	1	1.23%	577	10,301	57,770
105	SEPARATION LIABILITY (FNDH)	509	0	0.00%	0	-509	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	187	0	0.00%	0	-187	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	173,701	5	0.99%	1,727	51,471	226,904	1	1.23%	2,792	13,442	243,139
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,631	0	1.80%	155	-3,305	5,481	0	1.70%	94	1,995	7,570
	TOTAL TRAVEL	8,631	0	1.80%	155	-3,305	5,481	0	1.72%	94	1,995	7,570
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,586	0	2.21%	101	523	5,210	0	-7.30%	-381	-687	4,142
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	99	0	-1.15%	-1	1	99	0	-1.67%	-2	4	101
418	DLA MANAGED SUP/MAT MED/DENT	5,056	0	-2.82%	-143	2,743	7,656	0	0.23%	17	-21	7,652
	TOTAL DWCF SUPPLIES AND MATERIALS	9,741	0	-0.44%	-43	3,267	12,965	0	-2.82%	-366	-704	11,895
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	21	0	5.65%	1	-22	0	0	-2.17%	0	0	0
	TOTAL OTHER FUND PURCHASES	21	0	4.76%	1	-22	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	25	0	12.80%	3	-24	4	0	-0.30%	0	0	4
708	MSC CHARTED CARGO	123	0	-0.90%	-1	-122	0	0	-2.10%	0	0	0
719	SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	-22.30%	0	10	10	0	38.80%	4	-4	10
771	COMMERCIAL TRANSPORTATION	811	0	1.80%	15	-630	196	0	1.70%	3	7	206
	TOTAL TRANSPORTATION	959	0	1.77%	17	-766	210	0	3.33%	7	3	220

FY 2014 Actual Overseas Contingency Operations \$45,579
FY 2015 Enacted Overseas Contingency Operations \$105,890

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	42,361	1,042	1.00%	433	-27,547	16,289	40	1.23%	201	-6,960	9,570
913	PURCHASED UTILITIES (NON-DWCF)	33	0	1.80%	0	-33	0	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	209	0	1.80%	3	-175	37	0	1.70%	0	1	38
915	RENTS (NON-GSA)	846	2	1.80%	16	1,252	2,116	0	1.70%	36	915	3,067
920	SUPPLIES & MATERIALS (NON-DWCF)	131,624	77	1.80%	2,371	-9,197	124,875	33	1.70%	2,123	4,566	131,597
921	PRINTING & REPRODUCTION	58	0	1.80%	1	-59	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	902	0	1.80%	16	1,060	1,978	0	1.70%	34	261	2,273
923	FACILITY MAINTENANCE BY CONTRACT	231,362	484	1.80%	4,173	-55,990	180,029	770	1.70%	3,072	-5,603	178,268
925	EQUIPMENT (NON-DWCF)	10,899	5	1.80%	197	-3,508	7,593	0	1.70%	129	812	8,534
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	648	0	1.80%	12	-660	0	0	1.70%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,552	0	1.80%	100	-5,652	0	0	1.70%	0	0	0
955	OTHER COSTS-MEDICAL CARE	4	0	3.70%	0	-4	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,939,219	4,722	1.80%	34,992	-963,955	1,014,978	8,602	1.70%	17,401	347,745	1,388,726
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-213	0	1.80%	-4	12,367	12,150	0	1.70%	207	19	12,376
989	OTHER SERVICES	1,962	3	1.80%	35	-1,573	427	0	1.70%	7	5	439
	TOTAL OTHER PURCHASES	2,365,466	6,335	1.79%	42,345	-1,053,674	1,360,472	9,445	1.69%	23,210	341,761	1,734,888
	GRAND TOTAL	2,558,519	6,340	1.72%	44,202	-1,003,029	1,606,032	9,446	1.59%	25,737	356,497	1,997,712

FY 2014 Actual Overseas Contingency Operations \$45,579
FY 2015 Enacted Overseas Contingency Operations \$105,890

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

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

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

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

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

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

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

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

Information Technology (IT) Services Management: Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety and security systems and monitoring and control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting.

FY 2014 Actual Overseas Contingency Operations \$ 771,974
FY 2015 Enacted Overseas Contingency Operations \$ 1,226,834

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

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

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

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

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

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

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

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

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

FY 2014 Actual Overseas Contingency Operations \$ 771,974
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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Transportation Logistics: Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

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

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

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

II. Force Structure Summary:

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

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

FY 2014 Actual Overseas Contingency Operations \$ 771,974
FY 2015 Enacted Overseas Contingency Operations \$ 1,226,834

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	BASE SUPPORT	<u>\$3,784,366</u>	<u>\$2,599,419</u>	<u>\$-47,958</u>	<u>-1.84%</u>	<u>\$2,551,461</u>	<u>\$2,554,757</u>	<u>\$2,841,948</u>
	SUBACTIVITY GROUP TOTAL	\$3,784,366	\$2,599,419	\$-47,958	-1.84%	\$2,551,461	\$2,554,757	\$2,841,948

FY 2014 Actual Overseas Contingency Operations \$ 771,974
 FY 2015 Enacted Overseas Contingency Operations \$ 1,226,834

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	Change <u>FY 2015/FY 2015</u>	Change <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$2,599,419	\$2,554,757
Congressional Adjustments (Distributed)	-22,318	
Congressional Adjustments (Undistributed)	-25,640	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,551,461	
War Related and Disaster Supplemental Appropriation	1,226,834	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>3,296</u>	
SUBTOTAL BASELINE FUNDING	3,781,591	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,226,834	
Less: X-Year Carryover (Supplemental)	0	
Price Change		47,056
Functional Transfers		-10,927
Program Changes		<u>251,062</u>
NORMALIZED CURRENT ESTIMATE	\$2,554,757	\$2,841,948

FY 2014 Actual Overseas Contingency Operations \$ 771,974
FY 2015 Enacted Overseas Contingency Operations \$ 1,226,834

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 2,599,419
1. Congressional Adjustments	\$ -47,958
a) Distributed Adjustments	\$ -22,318
i) Fuel and Foreign Currency Fluctuation Pricing Requested as Program Growth.....	\$ -12,318
ii) Remove One-Time Fiscal Year 2014 Funding Increase	\$ -10,000
b) Undistributed Adjustments	\$ -25,640
i) Overestimation of Civilian FTE Targets	\$ -25,640
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2015 Appropriated Amount.....	\$ 2,551,461
2. War-Related and Disaster Supplemental Appropriations.....	\$ 1,226,834
a) Overseas Contingency Operations Funding	\$ 1,226,834
i) Overseas Contingency Operations Funding	\$ 1,226,834
3. Fact-of-Life Changes	\$ 3,296
a) Functional Transfers	\$ 0

FY 2014 Actual Overseas Contingency Operations \$ 771,974
FY 2015 Enacted Overseas Contingency Operations \$ 1,226,834

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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b) Technical Adjustments \$ 3,296

 i) Increases \$ 3,296

 a) Administrative Adjustment \$ 3,296

 Properly aligned Enterprise Information Services program element from Subactivity
 Group 11C to Subactivity Group 11Z. (FY 2015 Base: \$133,170)

FY 2015 Appropriated and Supplemental Funding \$ 3,781,591

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

Revised FY 2015 Estimate \$ 3,781,591

5. Less: Emergency Supplemental Funding \$ -1,226,834

 a) Less: War Related and Disaster Supplemental Appropriation \$ -1,226,834

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

Normalized FY 2015 Current Enacted \$ 2,554,757

6. Price Change \$ 47,056

7. Transfers \$ -10,927

 a) Transfers In \$ 0

 b) Transfers Out \$ -10,927

 i) Facility Operations Readiness and Engineering \$ -10,927

 Decrease reflects transfer to Operating Forces, Other Combat Operations Support Programs (Subactivity
 Group 12C) in order to support airbase resiliency operations. This decrease impacts Travel, Defense

FY 2014 Actual Overseas Contingency Operations \$ 771,974
FY 2015 Enacted Overseas Contingency Operations \$ 1,226,834

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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Working Capital Funds (DWCF) Supplies and Materials, Other Fund Purchases, Transportation and Other Purchases. (FY 2015 Base: \$23,997)

8. Program Increases		\$ 258,585
a) Annualization of New FY 2015 Program.....		\$ 0
b) One-Time FY 2016 Costs		\$ 0
c) Program Growth in FY 2016		\$ 258,585
i) Communications and Information Technology (IT)		\$ 122,795
Increase supports continued establishment of policies and procedures in the following four communication infrastructure areas in order to achieve secure communications and IT networks: Base Communications providing operations and sustainment of telecommunication and information services; Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network and the Air Force Network establishing one Air Force-wide intranet; Engineering and Installation satisfies upward generated base communications modifications; and Command Communications provides command and control circuits and support. This increase impacts Defense Working Capital Funds (DWCF) Supplies and Materials and Other Purchases. (FY 2015 Base: \$262,166)		
ii) Morale, Welfare and Recreation (MWR)		\$ 35,303
Increase supports Morale, Welfare and Recreation (MWR) funding for core programs Air Force wide to include Library, Outdoor Recreation, Community Activity Centers and MWR Operations in accordance with Chief of Staff Air Force decision. This increase impacts Other Purchases. (FY 2015 Base: \$276,795)		
iii) Utilities		\$ 33,692
Increase supports adjustments to requirements for utilities ensuring funding levels for Major Commands are programmed at 95 percent of forecasted requirement. The requirement is set based on an average of the previous three years of execution. This increase impacts Defense Working Capital Fund (DWCF) Supplies and Materials and Other Purchases. (FY 2015 Base: \$461,855)		
iv) Environmental Quality		\$ 13,120
Increase to the Environmental Quality program (Environmental Compliance, Environmental Conservation,		

FY 2014 Actual Overseas Contingency Operations \$ 771,974
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Exhibit OP-5, Subactivity Group 11Z

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

and Pollution Prevention) to meet compliance requirements and minimize risk to health, mission, and environment. This increase impacts Other Purchases. (FY 2015 Base: \$292,328)

v) West Africa Operations Support..... \$ 12,841
 Increase supports operational requirements in-theater to monitor area security threats and to improve international partnerships. This increase impacts Transportation. (FY 2015 Base: \$1,820)

vi) Air Force Civil Engineer Center Base Operating Support..... \$ 11,960
 Funding realigned to Operations and Maintenance baseline to comply with Department of Defense Financial Management Regulation (Volume 2b, Chapter 9, paragraph 090103.K) that requires base operations support to be budgeted based only on incremental direct costs. Historically, United States TRANSCOM rates have included the full cost for base support and not just the incremental cost. Funding for Base Operating Support no longer covered by Transportation Working Capital Funds was previously reimbursed to Air Force Civil Engineer Center and not included in the base budget. This increase impacts Other Purchases. (FY 2015 Base: \$0)

vii) European Infrastructure Consolidation..... \$ 11,640
 Increase supports implementation of recommendations resulting from the Office of the Secretary of Defense (OSD) European Infrastructure Consolidation review. The Air Force will implement three of the 26 OSD recommendations to consolidate infrastructure in Europe. (FY 2015 Base: \$0)

viii) Transportation and Vehicle Leasing \$ 9,752
 The increase supports continued maintainer and logistical support for General Services Administration (GSA) leased fleet. This increase provides Air Force-wide support of transportation requirements and the movement of personnel and cargo as well as aligns the projected costs of the Air Force leased fleet with the anticipated requirements. This increase impacts Defense Working Capital Funds (DWCF) Supplies and Materials, Transportation and Other Purchases. (FY 2015 Base: \$38,413)

ix) Space Force Readiness Operations \$ 7,482
 Increase supports 14 Space, Cyber and Mission Support Programs. Adjustments will restore funding to pre-constrained levels for on-orbit support, grounds maintenance, engineering, power plant support and Thule Air Base fuel. This increase impacts Other Purchases. (FY 2015 Base: \$33,587)

9. Program Decreases.....\$ -7,523

FY 2014 Actual Overseas Contingency Operations \$ 771,974
 FY 2015 Enacted Overseas Contingency Operations \$ 1,226,834

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -7,523
i) Internal Realignment	\$ 0
Internal realignment of funding between OP32 lines within this Subactivity Group to program funding based on historical execution trends.	
ii) Civilian Pay.....	\$ -6,743
Funding decrease supports the net reduction of 80 full-time equivalents in the following programs (FY2015 Base: \$1,099,106; 17,281 WY):	
a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$25,640 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$25,640 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.	
b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$29,542 Thousand and 130 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.	
c.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$13,840 Thousand and 160 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels.	
d.) Warfighter and Family Services: Decrease of \$3,626 Thousand and 20 full-time equivalents represents realignment of Air Combat Command positions for the stand-up of Air Force Global Strike Command to support Warfighter and Family Services.	

FY 2014 Actual Overseas Contingency Operations \$ 771,974
FY 2015 Enacted Overseas Contingency Operations \$ 1,226,834

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
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e.) Child and Youth Development: Decrease of \$7,478 Thousand and 40 full-time equivalents represents realignment of Air Combat Command positions for the stand-up of Air Force Global Strike Command to support Warfighter and Family Services.

f.) ACC Mission/Readiness: Decrease of \$2,329 and 20 full-time equivalents represents a 4% reduction to a wide variety of mission related and enabler program impacting most Combat Air Force programs.

g.) Foreign National Indirect to Direct Conversion: German and United Kingdom foreign national employees are being realigned from foreign national indirect hires to foreign national direct hires to account for these individuals in the proper employee type category. Decrease of \$3,248 Thousand supports the reduction of 30 full-time equivalents from the foreign national indirect hire account. (FY 2015 Base: \$1,099,106; FTE 17,281)

iii) Logistics and Installations Efficiencies \$ -780
Decrease supports the Air Force's continuing development of efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This decrease impacts Defense Working Capital Fund (DWCF) Supplies and Materials. (FY 2015 Base: \$249,771)

FY 2016 Budget Request.....\$ 2,841,948

FY 2014 Actual Overseas Contingency Operations \$ 771,974
FY 2015 Enacted Overseas Contingency Operations \$ 1,226,834

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

SAG 011Z (AFSOC, PACAF, ACC, USAFE, AFGSC, AFSPC)	FY 2014	FY2015	FY2016
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	948	1,112	1,029
No. of Enlisted Quarters	33,913	40,760	39,529
No. of Contractor Quarters	1,011	88	0
B. Other Morale, Welfare and Recreation (\$000)	147,834	183,248	224,662
No. of Military Assigned	688	629	627
No. of Civilian FTE Assigned	2,136	2,136	2,099
C. Number of Motor Vehicles, Total			
Owned	26,775	32,039	29,476
Leased	4,456	6,104	5,982
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	4,415	4,415	4,415
Leased Space (000 Sq Ft)	156	156	156
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	4,542	4,542	4,542
Recurring Reimbursements (\$000)	5,316	5,316	5,316
One-time Reimbursements	12	12	12
F. Child and Youth Development Programs			
Number of Child Development Centers	74	76	75
Number of Family Child Care (FCC) Homes	325	325	325
Total Number of Children Receiving Care	30,372	30,372	30,372
Percent of Eligible Children Receiving Care	24%	24%	24%
Number of Children on Waiting List	1,155	1,155	1,155
Total Military Child Population (Infant to 12 years)	127,692	127,692	127,692
Number of Youth Facilities	76	75	76
Youth Population Served (Grades 1 to 12)	69,132	69,132	69,132

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	971	973	970	-3
Officer	82	75	75	0
Enlisted	889	898	895	-3
<u>Civilian FTEs (Total)</u>	17,401	17,684	17,447	-237
U.S. Direct Hire	11,050	11,386	11,215	-171
Foreign National Direct Hire	1,329	2,774	2,974	200
Total Direct Hire	12,379	14,160	14,189	29
Foreign National Indirect Hire	5,022	3,524	3,258	-266
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	3,651	3,609	3,721	112
<u>Annual Civilian Salary Cost</u>	80,058	76,269	78,809	2,540
<u>Contractor FTEs (Total)</u>	4,908	3,057	2,360	-697

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	808,374	0	1.00%	8,079	-3,997	812,456	0	1.23%	9,993	-4,790	817,659
103	WAGE BOARD	101,613	0	1.00%	1,012	-27,487	75,138	0	1.23%	924	1,321	77,383
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	53,997	28	1.00%	541	72,343	126,909	30	1.23%	1,561	12,170	140,670
105	SEPARATION LIABILITY (FNDH)	1,924	0	0.00%	0	-1,924	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,591	0	0.00%	0	-1,591	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	777	0	0.00%	0	-777	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	968,276	28	0.99%	9,632	36,567	1,014,503	30	1.23%	12,478	8,701	1,035,712
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	144,649	-1	1.80%	2,603	-110,920	36,331	2	1.70%	619	3,247	40,199
	TOTAL TRAVEL	144,649	-1	1.80%	2,603	-110,920	36,331	2	1.70%	619	3,247	40,199
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	155,925	-7	2.21%	3,447	-70,681	88,684	38	-7.30%	-6,476	-5,016	77,230
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	12,029	0	-1.15%	-139	-7,477	4,413	0	-1.67%	-74	-785	3,554
418	DLA MANAGED SUP/MAT MED/DENT	82,005	0	-2.82%	-2,312	-38,578	41,115	0	0.23%	96	-5,882	35,329
	TOTAL DWCF SUPPLIES AND MATERIALS	249,959	-7	0.40%	996	-116,736	134,212	38	-4.81%	-6,454	-11,683	116,113
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	328	0	0.00%	0	-328	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	328	0	0.00%	0	-328	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	999	0	5.65%	56	-149	906	0	-2.17%	-20	36	922
647	DISA ENTERPRISE COMPUTING CENTERS	3,376	0	-0.74%	-25	-3,351	0	0	-10.01%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	1,369	15	1.90%	26	7,126	8,536	8	-9.29%	-793	-1,851	5,900
693	DFAS FINANCIAL OPERATIONS (AF)	1,076	0	-0.12%	-1	-1,075	0	0	-8.36%	0	0	0
	TOTAL OTHER FUND PURCHASES	6,820	15	0.82%	56	2,551	9,442	8	-8.60%	-813	-1,815	6,822

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	10,161	0	12.80%	1,300	-9,395	2,066	0	-0.30%	-6	10,056	12,116
705	AMC CHANNEL CARGO	0	0	1.80%	0	42	42	0	2.00%	1	-1	42
707	AMC TRAINING	0	0	0.00%	0	141	141	0	-2.60%	-3	-5	133
708	MSC CHARTED CARGO	1,991	0	-0.90%	-18	-899	1,074	0	-2.10%	-23	-636	415
719	SDDC CARGO OPERATIONS (PORT HANDLING)	924	14	-22.30%	-209	627	1,356	0	38.80%	528	-560	1,324
771	COMMERCIAL TRANSPORTATION	62,689	45	1.80%	1,130	-38,985	24,879	87	1.70%	424	247	25,637
	TOTAL TRANSPORTATION	75,765	59	2.91%	2,203	-48,469	29,558	87	3.11%	921	9,101	39,667
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	132,206	3,301	1.00%	1,356	-77,900	58,963	1,735	1.23%	746	-15,424	46,020
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	1,371	1,371	0	1.70%	23	66	1,460
913	PURCHASED UTILITIES (NON-DWCF)	429,355	1,494	1.80%	7,755	-18,561	420,043	13,107	1.70%	7,364	37,406	477,920
914	PURCHASED COMMUNICATIONS (NON-DWCF)	148,582	96	1.80%	2,676	-94,713	56,641	81	1.70%	962	55,198	112,882
915	RENTS (NON-GSA)	28,780	9	1.80%	519	-5,971	23,337	6	1.70%	400	-249	23,494
917	POSTAL SERVICES (U.S.P.S.)	9,126	129	1.80%	166	-1,431	7,990	4	1.70%	135	-1,567	6,562
920	SUPPLIES & MATERIALS (NON-DWCF)	401,711	48	1.80%	7,232	-268,349	140,642	221	1.70%	2,395	14,919	158,177
921	PRINTING & REPRODUCTION	2,649	0	1.80%	47	-317	2,379	0	1.70%	41	340	2,760
922	EQUIPMENT MAINTENANCE BY CONTRACT	129,166	-2	1.80%	2,324	-89,332	42,156	41	1.70%	717	6,501	49,415
923	FACILITY MAINTENANCE BY CONTRACT	357,070	4,376	1.80%	6,505	-182,446	185,505	1,287	1.70%	3,175	20,152	210,119
925	EQUIPMENT (NON-DWCF)	124,381	17	1.80%	2,239	-80,723	45,914	4	1.70%	779	87,459	134,156
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	5,485	0	1.80%	99	15,244	20,828	0	1.70%	353	-10,412	10,769
932	MANAGEMENT & PROFESSIONAL SUP SVS	30,979	3	1.80%	558	-30,597	943	0	1.70%	16	872	1,831
933	STUDIES, ANALYSIS, & EVALUATIONS	26	0	1.80%	0	694	720	0	1.70%	13	-11	722
934	ENGINEERING & TECHNICAL SERVICES	7,939	0	1.80%	144	-7,332	751	0	1.70%	13	1	765
937	LOCALLY PURCHASED FUEL (NON-SF)	2,965	0	2.21%	65	-2,376	654	0	-7.30%	-48	-233	373
955	OTHER COSTS-MEDICAL CARE	236	5	3.70%	9	-250	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	244,920	54	1.80%	4,409	-34,281	215,102	80	1.70%	3,655	8,732	227,569
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2,457	1	1.80%	45	6,831	9,334	48	1.70%	159	-425	9,116
960	OTHER COSTS-INTEREST & DIVIDENDS	310	0	1.80%	6	-280	36	0	1.70%	1	-3	34

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
964	OTHER COSTS-SUBSIST & SUPT OF PERS	54,943	-106	1.80%	987	-14,490	41,334	149	1.70%	705	4,175	46,363
987	OTHER INTRA-GOVERNMENTAL PURCHASES	26,117	1	1.80%	471	-10,940	15,649	761	1.70%	281	14,681	31,372
988	GRANTS	1,991	57	1.80%	37	-2,181	-96	24	1.70%	-1	2,105	2,032
989	OTHER SERVICES	197,175	98	1.80%	3,549	-160,307	40,515	19	1.70%	689	8,301	49,524
	TOTAL OTHER PURCHASES	2,338,569	9,581	1.75%	41,198	-1,058,637	1,330,711	17,567	1.67%	22,573	232,584	1,603,435
	GRAND TOTAL	3,784,366	9,675	1.49%	56,688	-1,295,972	2,554,757	17,732	1.14%	29,324	240,135	2,841,948

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Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the President of the United States, Secretary Of Defense (SECDEF), North American Aerospace Defense (NORAD), Northern Command (NORTHCOM), United States Strategic Command (STRATCOM) and operational commanders.

Strategic Defensive C3I supports the strategic defensive surveillance and tactical warning mission. These provide radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System long-range radar sites; the North Warning System (NWS); the North Atlantic Defense System; the Integrated Tactical Warning and Attack Assessment system; the Ballistic Missile Early Warning System (BMEWS); the Sea-Launched Ballistic Missile Radar Warning System; and the Space-Based Infrared System. The United States Nuclear Detonation (NUDET) Detection System provides a worldwide, highly survivable capability to detect, locate, characterize and report NUDETs in the earth's atmosphere or near space.

Air Force-wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. It provides satellite communications terminal facilities and activation of the Military Strategic and Tactical Relay Mission Control Segment required for system operations. The Military Satellite Communication (MILSATCOM) program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-to-system basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), the Department of Defense's single, compatible, integrated C4I system. GCCS supports all echelons of United States military command structure and provides a single view of the military C4I for the warfighter through a widely distributed user-driven network. The Shared Early Warning System, a Presidential initiative, provides theater missile warning to allied and partner nations as well as situational awareness to Combatant Commanders. The Space Professional Development program develops and sustains an Air Force space corps of military total force and civilian personnel skilled and knowledgeable in the development, acquisition, application and integration of space systems, concepts, doctrine and capabilities.

The Air Force Air Traffic Control and Landing System (ATCAL) combines Air Force fixed-base, deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis under visual and instrument flight rule weather conditions. The program encompasses the development, procurement, sustainment, replacement and modification of those information, navigation, integrated surveillance and control systems which are common to the Department of Defense's international mission and are not provided solely by the Federal Aviation Administration (FAA) or host nation in the following major functional areas: enroute and terminal navigation, surveillance and Air Traffic Control (ATC), non-precision and precision approach and landing, ATC communications (to include computer-based, networked information systems), ATC automation, Terminal Instrument Procedures development software, Department of Defense unique Combat Flight Inspection aircraft and avionics and ATC control simulators. Provides United States Africa Command Air Domain Security and Safety capability that builds partnerships in Africa that enhance international air mobility and safe, positive ATC.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces, Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide, and provides for the centralized strategic support services of the Air Force Weather Agency (Offutt AFB, NE), Air Force Combat Climatology

FY 2014 Actual Overseas Contingency Operations \$110,891
FY 2015 Enacted Overseas Contingency Operations \$44,109

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Global C3I & Early Warning

Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). The system also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

II. Force Structure Summary:

Air Force Global Command and Control System (GCCS): The GCCS-Air Force system is located at over 290 sites worldwide. Servers are located at host sites, predominantly at major command headquarters, Air Component headquarters, and Air Force-supported Combatant Commander sites. Lower echelon GCCS sites are linked net-centrally to a host site to receive access.

The National Military Command System (NMCS) is a network of sites supporting the nation's strategic watch mission as the crisis center of all Joint Chiefs of Staff activity. The NMCS provides effective coordination and liaison with other United States government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency and the National Security Agency.

The Joint Surveillance System has 52 sites. Twelve sites are in Alaska and 40 are in the Continental United States (CONUS). All sites other than one CONUS site are operated jointly with the Federal Aviation Administration. These sites provide C3 and air surveillance capability in support of North American Aerospace Defense (NORAD) atmospheric tactical warning and attack assessment, air sovereignty and air defense requirements.

Worldwide Joint Strategic Communications: United States Strategic Command (STRATCOM), Air Force Global Strike Command, and Chief of Staff Air Force strategic command and control missions are supported with programs, systems and networks for the dissemination of critical orders to unit command posts and deployable mobile support teams. This program supports command and control of nuclear weapons and provides emergency notification, dispersal and survivability of strategic forces. The CONUS NORAD Region is comprised of the joint-use radars located around the periphery of the CONUS, which feed into the Eastern and Western Defense Operations Centers and two regional centers located in Alaska and Hawaii. In addition, there are over 100 enroute joint-use radars within the CONUS providing data into the Defensive Operations Centers (DOCs). The DOCs report to the Combined Air Operations Center (CAOC), which reports to the NORAD Commander. The NORAD Commander's direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric attack. Both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, hostile or non-cooperative aircraft penetrating or operating within United States sovereign airspace.

In 1985, the United States and Canada agreed to replace the aging Distant Early Warning line with a network of 54 new radars. The new network, known as the North Warning System, consists of 15 minimally attended radars, 39 gap filler unattended radars and one engineering logistic set radar at the depot. The program is jointly executed on a 60 percent United States and 40 percent Canada functional basis.

The Ballistic Missile Early Warning System (BMEWS) consists of three operational radars providing warning of a limited or mass Intercontinental Ballistic Missile attack against North America, the United Kingdom and Europe, and a Sea-Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS sites are located at Thule Air Base, Greenland; RAF Flyingdales, United Kingdom; and Clear Air Force Station (AFS), Alaska.

The SLBM Radar Warning System, which consists of three sites (two operational), detects and provides warning of an SLBM attack against North America through two radar systems: the Precision Acquisition Vehicle Entry Phased Array Warning Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization

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Exhibit OP-5, Subactivity Group 12A

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

System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA; Beale Air Force Base (AFB), CA; and Robins AFB, GA (non-operational, in cold storage). The PARCS site is at Cavalier AFS, ND.

The BMEWS and SLBM radar warning systems provide attack assessment data to the NORAD system, NORTHCOM, Air Force Space Command, United States Strategic Command (STRATCOM), the President and Secretary of Defense. The newly upgraded early warning radars at Beale AFB and Flyingdales will detect, track and classify possible ballistic missile threats to support Ground-based Midcourse Defense. All radars also provide space object detection and tracking data to the Space Surveillance Network. These ground-based systems work in conjunction with the space-based missile warning system, the Space-Based Infrared Systems (SBIRS), to provide assured missile warning. SBIRS currently employs Defense Support Program satellites to detect and track missiles through observation and processing of infrared energy emitted during the missile boost phase.

The deployable ATCALs, in the tactical environment, includes mobile and transportable Airport Surveillance and Precision Approach Radars (ASPARs), mobile control towers, mobile Tactical Air Navigation systems (TACANs), mobile Very High Frequency Omni-directional Range (VOR), Very High Frequency Omnidirectional Range Tactical Aircraft Control (VORTAC), and the Mobile Microwave Landing System. In the fixed-base environment, which includes both the United States National Airspace System and support in overseas host nations, ATCALs include fixed airport surveillance and precision approach radars, control towers, TACANs, VORs, VORTACs, Instrument Landing Systems (ILS) and air traffic control simulators. ATCALs automation and software systems include the Department of Defense Advanced Automation System, the Airfield Automation System and the Terminal Instrument Procedures development software tool.

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Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	GLOBAL C3I & EARLY WARNING	\$1,100,863	\$908,790	\$-34,547	-3.8%	\$874,243	\$874,247	\$930,341
	SUBACTIVITY GROUP TOTAL	\$1,100,863	\$908,790	\$-34,547	-3.8%	\$874,243	\$874,247	\$930,341

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 FY 2015 Enacted Overseas Contingency Operations \$44,109

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$908,790	\$874,247
Congressional Adjustments (Distributed)	-30,000	
Congressional Adjustments (Undistributed)	-4,547	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	874,243	
War Related and Disaster Supplemental Appropriation	44,109	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>4</u>	
SUBTOTAL BASELINE FUNDING	918,356	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-44,109	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,392
Functional Transfers		0
Program Changes	<u>50,702</u>	
NORMALIZED CURRENT ESTIMATE	\$874,247	\$930,341

FY 2014 Actual Overseas Contingency Operations \$110,891
FY 2015 Enacted Overseas Contingency Operations \$44,109

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 908,790
1. Congressional Adjustments	\$ -34,547
a) Distributed Adjustments	\$ -30,000
i) Unjustified Program Growth	\$ -30,000
b) Undistributed Adjustments	\$ -4,547
i) Overestimation of Civilian FTE Targets	\$ -4,547
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 874,243
2. War-Related and Disaster Supplemental Appropriations	\$ 44,109
a) Overseas Contingency Operations Funding	\$ 44,109
i) Overseas Contingency Operations Funding	\$ 44,109
3. Fact-of-Life Changes	\$ 4
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 4

FY 2014 Actual Overseas Contingency Operations \$110,891
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Exhibit OP-5, Subactivity Group 12A

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i) Increases \$ 4
 a) Mapping Adjustment to Meet Congressional Intent \$ 4

FY 2015 Appropriated and Supplemental Funding\$ 918,356

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

Revised FY 2015 Estimate\$ 918,356

5. Less: Emergency Supplemental Funding\$ -44,109

 a) Less: War Related and Disaster Supplemental Appropriation\$ -44,109

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

Normalized FY 2015 Current Enacted.....\$ 874,247

6. Price Change\$ 5,392

7. Transfers\$ 0

8. Program Increases\$ 57,715

 a) Annualization of New FY 2015 Program.....\$ 0

 b) One-Time FY 2016 Costs\$ 0

 c) Program Growth in FY 2016\$ 57,715

FY 2014 Actual Overseas Contingency Operations \$110,891
 FY 2015 Enacted Overseas Contingency Operations \$44,109

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i) Alaska Radar System..... \$ 15,200

Increase supports the Alaska Radar System (ARS), Atmospheric Early Warning System (AEWS) and North Warning System (NWS) which are a combined Air Force/Department of Homeland Security/Federal Aviation Administration effort comprised of 15 Long Range Radars. The funding provides continued Homeland Defense coverage for Alaska and the means to fulfill the treaty agreement with Canada. Increase required to meet contractual obligations to sustain requirement in accordance with Air Force, Northern Command and Joint Staff review. This increase impacts Other Purchases. (FY 2015 Base: \$30,278)

ii) Civilian Pay..... \$ 13,945

Funding increase supports the net increase of 63 full-time equivalents in the following programs (FY2015 Base: \$186,027; 2037 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$4,547 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$4,547 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$7,944 Thousand and 48 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels.

c.) Airfield Operations: BRAC 2005 commission realigned Pope AFB with real property accountability transferred to Army on 1 Mar 11. Based on joint guidance and interservice support agreements, AF agreed to reimburse the Army for support services provided and fund other operating costs associated with operation of the airfield. Increase of \$1,613 Thousand and 15 full-time equivalents offsets AFRC manpower to support air traffic control, airfield management and maintenance, safety and weather functions in support of the Army and Pope AFB.

d.) Foreign National Indirect to Direct Conversion: German and United Kingdom foreign national employees are being realigned from foreign national indirect hires to foreign national direct hires to account for these individuals in the proper employee type category. Decrease of \$159 Thousand supports the reduction of two full-time equivalents from the foreign national indirect hire account. (FY 2015 Base: \$186,027; FTE 2,073)

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- iii) Space Force Readiness Operations \$ 7,140
 The funds increase supports 14 Space, Cyber and Mission Support Programs. It will restore funding to pre-constrained levels for on-orbit support, grounds maintenance, engineering, power plant support, and Thule Air Base fuel. This increase impacts Other Purchases. (FY 2015 Base: \$27,978)
- iv) Defense Support Program Nuclear Detection System..... \$ 7,000
 Increase supports funding for Emergency and Urgent Technical Manual Change Recommendation, Reply Forms and data management updates. This increase impacts Other Purchases. (FY 2015 Base: \$21,399)
- v) Global Positioning System (GPS) Next Generation Operational Control Segment..... \$ 5,795
 Increase supports funding programmed in accordance with the service cost position to meet Initial Operational Capacity in FY 2016. GPS Next Generation Operational Control Segment will provide control of legacy signals and satellites, GPS III satellites, L1C and L5 civil signals and M-Code. This increase impacts Other Purchases. (FY 2015 Base: \$0)
- vi) Combat Air Force Readiness \$ 3,570
 Increase reflects the Air Force's strategy which focuses on full-spectrum training to support the Defense Strategic Guidance and puts the Air Force on a gradual path to readiness recovery by 2023. Funding supports training requirements supporting numerous weapon systems. This increase impacts Other Purchases. (FY 2015 Base: \$0)
- vii) Missile Warning/Missile Defense Readiness..... \$ 2,000
 Increase supports funding for Air Force Missile Warning, Missile Defense (MW/MD) mission. Restores sustainment requirement funding to pre-constrained funding levels in the MW/MD areas. Restores MW/MD critical/direct space operations and associated Weapon System Sustainment (WSS). This increase impacts Other Purchases. (FY 2015 Base: \$95,850)
- viii) Battle Control System-Fixed Cyber Security Intrusion Detection System \$ 1,700
 Increase funds installation and sustainment for an Intrusion Detection System which will detect unauthorized activity and provide situational awareness and Computer Network Defense (CND). Additionally, this funding supports the Battle Control System-Fixed (BCS-F). BCS-F is the Command and Control System for the Air Defense of Canada and the United States. BCS-F Cyber Security will protect the systems integrity, protecting the President, the National Capital Region, and the Homeland. This increase impacts Other Purchases. (FY 2015 Base: \$0)

FY 2014 Actual Overseas Contingency Operations \$110,891
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Exhibit OP-5, Subactivity Group 12A

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ix) Strategic Automated Command and Control System (SACCS) Modernization..... \$ 1,000
 Increase supports funding for the Strategic Automated Command and Control System (SACCS). SACCS is the only rapid targeting delivery system for the Intercontinental Ballistic Missile (ICBM) field. The system is required to remain operational through 2030 and is facing end-of-life obsolescence issues. This increase impacts Other Purchases. (FY 2015 Base: \$0)

x) Technical Orders \$ 365
 Below increases impact Other Purchases
 1) Space Based Infrared System: (\$284) Increased funding is required to maintain legacy Mobile Ground System until Space Based Infrared System Mobile Ground System is fully operational.
 2) Air Traffic Control and Landing Systems: (\$81) Supports increased costs in sustainment and digital data support services of Air Traffic Control and Landing Systems. (FY 2015 Base: \$5,630)

9. Program Decreases\$ -7,013

a) One-Time FY 2015 Costs\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ -7,013

i) Internal Realignment\$ 0
 Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.

ii) Sustaining Engineering \$ -3,198
 Satellite Communications: (\$-3,198)

Decrease reflects reduction of Sustaining Engineering to minimal sustainment levels for the Defense Satellite Communication System. This decrease impacts Other Purchases. (FY 2015 Base: \$57,839)

iii) Joint Surveillance System (JSS) Air Defense Radars..... \$ -2,762
 JSS long range radars are the primary means for surveillance, intrusion detection, intercept and controlling

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Exhibit OP-5, Subactivity Group 12A

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airborne objects to ensure a friendly CONUS airspace. The radars enable protection of homeland defense assets, POTUS/VPOTUS security and any time-critical situation necessitating intrusion detection of tracks of interest. Decrease normalizes program for out-year sustainment eradicating initial implementation costs. This decrease impacts Other Purchases. (FY 2015 Base: \$34,380)

iv) Flying Hours \$ -1,053

The FY 2016 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative. Total flying hours decreased in FY 2016 by 12; however, the following is a detailed breakout of the program changes by aircraft: E-4B (-\$1,053, -12 hours).

Note: This decrease impacts DLA Energy (Fuel Products), Consolidated Sustainment Activity Group (Depot Level Reparable purchased from Working Capital Fund (WCF), Retail Supply (Consumables purchased from the WCF), and Supplies and Materials (Locally purchased items not available through supply chains). Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies. (FY 2015 Base: \$36,998)

FY 2016 Budget Request.....\$ 930,341

FY 2014 Actual Overseas Contingency Operations \$110,891
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Exhibit OP-5, Subactivity Group 12A

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

	TAI (Total Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
E004B0		4	4	4	4	4
Total		4	4	4	4	4

FY 2014 Actual Overseas Contingency Operations \$110,891
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Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
PAA (Primary Aircraft Inventory)					
E004B0	3	3	3	3	3
Total	3	3	3	3	3

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	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
E004B0	1	1	1	1	1
Total	1	1	1	1	1

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Flying Hours	Budgeted <u>Value</u>	<u>FY 2014</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	<u>FY 2015</u>	Percent <u>Executed</u>	<u>FY 2016</u>
		<u>Actual Value</u>			<u>Enacted Value</u>		<u>Estimate Value</u>
Dollars	\$34,800	\$42,232	121.4%	\$36,998	\$36,998	100.0%	\$33,428
Hours	1,585	1,506	95.0%	1,606	1,606	100.0%	1,594

AF Flying Hour Program	FY2014	FY2015	FY2016
Flying Hour Funded	1,585	1,606	1,594
Flying Hour Required	1,733	1,733	1,655
Flying Hours Flown	1,506		
Flying Hour TOA Funded	34,800	36,998	33,428
Flying Hour TOA Required	37,978	39,460	36,148
Flying Hour TOA Executed	42,232		

*FY14 Amounts Exclude OCO Funding for comparison purposes

*FY16 Hours/TOA funded represents the maximum executable program

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V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,240	7,974	7,925	-49
Officer	846	806	813	7
Enlisted	8,394	7,168	7,112	-56
<u>Civilian FTEs (Total)</u>	1,951	1,929	1,993	64
U.S. Direct Hire	1,906	1,885	1,949	64
Foreign National Direct Hire	29	35	37	2
Total Direct Hire	1,935	1,920	1,986	66
Foreign National Indirect Hire	16	9	7	-2
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	39	38	38	0
<u>Annual Civilian Salary Cost</u>	96,658	95,970	101,103	5,133
<u>Contractor FTEs (Total)</u>	3,248	2,832	2,936	104

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VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	180,374	0	1.00%	1,806	-18,996	163,184	0	1.23%	2,007	13,561	178,752
103	WAGE BOARD	2,075	0	1.00%	19	13,756	15,850	0	1.23%	196	365	16,411
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,675	0	1.00%	17	652	2,344	0	1.23%	29	121	2,494
105	SEPARATION LIABILITY (FNDH)	22	0	0.00%	0	-22	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	184,161	0	1.00%	1,842	-4,625	181,378	0	1.23%	2,232	14,047	197,657
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12,772	0	1.80%	230	-8,045	4,957	0	1.70%	84	63	5,104
	TOTAL TRAVEL	12,772	0	1.80%	230	-8,045	4,957	0	1.69%	84	63	5,104
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	40,770	0	2.21%	901	-4,815	36,856	0	-7.30%	-2,691	-2,229	31,936
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	19,874	0	-1.15%	-229	10,480	30,125	0	-1.67%	-504	1,864	31,485
418	DLA MANAGED SUP/MAT MED/DENT	4,405	0	-2.82%	-124	9,412	13,693	0	0.23%	32	279	14,004
	TOTAL DWCF SUPPLIES AND MATERIALS	65,049	0	0.84%	548	15,077	80,674	0	-3.92%	-3,163	-86	77,425
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	0.00%	0	1	1	0	0.00%	0	0	1
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0.00%	0	1	1	0	0.00%	0	0	1
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	21	0	5.65%	1	58	80	0	-2.17%	-1	-51	28
647	DISA ENTERPRISE COMPUTING CENTERS	307	0	-0.74%	-2	-305	0	0	-10.01%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	41,611	0	1.90%	790	-6,051	36,350	0	-9.29%	-3,377	10,020	42,993
672	PENTAGON RESERVATION MAINT REVOLVING FUND	2,137	0	18.70%	400	-2,537	0	0	-1.22%	0	0	0
	TOTAL OTHER FUND PURCHASES	44,076	0	2.70%	1,189	-8,835	36,430	0	-9.27%	-3,378	9,969	43,021

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Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
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		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	416	0	12.80%	53	457	926	0	-0.30%	-2	120	1,044
708	MSC CHARTED CARGO	652	18	-0.90%	-6	-662	2	-1	-2.10%	0	698	699
771	COMMERCIAL TRANSPORTATION	16,886	0	1.80%	303	-7,408	9,781	0	1.70%	167	1,739	11,687
	TOTAL TRANSPORTATION	17,954	18	1.95%	350	-7,613	10,709	-1	1.54%	165	2,557	13,430
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	656	15	1.00%	7	-576	102	0	1.23%	1	-103	0
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	93	93	0	1.70%	2	-95	0
913	PURCHASED UTILITIES (NON-DWCF)	9,458	0	1.80%	170	-9,622	6	0	1.70%	0	104	110
914	PURCHASED COMMUNICATIONS (NON-DWCF)	68,315	0	1.80%	1,230	-42,884	26,661	0	1.70%	453	-3,834	23,280
915	RENTS (NON-GSA)	4,717	0	1.80%	85	-1,538	3,264	0	1.70%	55	528	3,847
917	POSTAL SERVICES (U.S.P.S.)	46	0	1.80%	1	-44	3	0	1.70%	0	126	129
920	SUPPLIES & MATERIALS (NON-DWCF)	10,909	15	1.80%	196	3,049	14,169	0	1.70%	240	3,734	18,143
921	PRINTING & REPRODUCTION	120	0	1.80%	2	-86	36	0	1.70%	1	68	105
922	EQUIPMENT MAINTENANCE BY CONTRACT	92,013	0	1.80%	1,655	41,060	134,728	0	1.70%	2,291	-8,135	128,884
923	FACILITY MAINTENANCE BY CONTRACT	119,464	2,262	1.80%	2,190	-85,908	38,008	-59	1.70%	645	14,329	52,923
925	EQUIPMENT (NON-DWCF)	86,313	3	1.80%	1,556	-58,933	28,939	0	1.70%	492	8,212	37,643
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	142,310	179	1.80%	2,565	80,819	225,873	-6	1.70%	3,839	-772	228,934
932	MANAGEMENT & PROFESSIONAL SUP SVS	29,968	0	1.80%	539	-28,494	2,013	0	1.70%	34	235	2,282
933	STUDIES, ANALYSIS, & EVALUATIONS	2,811	0	1.80%	50	15,541	18,402	0	1.70%	313	3,422	22,137
934	ENGINEERING & TECHNICAL SERVICES	16,098	0	1.80%	290	-15,253	1,135	0	1.70%	19	323	1,477
937	LOCALLY PURCHASED FUEL (NON-SF)	9,130	0	2.21%	201	-9,331	0	0	-7.30%	0	8,155	8,155
955	OTHER COSTS-MEDICAL CARE	2,073	59	3.70%	78	-2,210	0	-1	3.70%	0	10	9
957	OTHER COSTS-LANDS AND STRUCTURES	2,881	0	1.80%	52	-135	2,798	0	1.70%	48	-498	2,348
964	OTHER COSTS-SUBSIST & SUPT OF PERS	97	0	1.80%	2	-99	0	0	1.70%	0	153	153
985	RESEARCH AND DEVELPMENT CONTRACTS	-1,283	0	0.00%	0	1,283	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	70,001	0	1.80%	1,258	-32,480	38,779	0	1.70%	659	-2,028	37,410
989	OTHER SERVICES	110,754	2	1.80%	1,993	-87,660	25,089	0	1.70%	427	218	25,734
	TOTAL OTHER PURCHASES	776,851	2,535	1.81%	14,120	-233,408	560,098	-66	1.70%	9,519	24,152	593,703

FY 2014 Actual Overseas Contingency Operations \$110,891
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Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
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 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Global C3I & Early Warning**

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
GRAND TOTAL	1,100,863	2,553	1.66%	18,279	-247,448	874,247	-67	0.62%	5,459	50,702	930,341

FY 2014 Actual Overseas Contingency Operations \$110,891
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Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

I. Description of Operations Financed:

Resources provide manpower, support equipment, necessary facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command, Northern Command, Central Command Combatant Headquarters, and combatant command activities; organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility, and Combat Air Forces.

Also supported are other Air Force tactical force elements; aircraft delivery; commercial imagery tasking, ordering, processing, exploitation, and dissemination system development and operations resources; national security emergency management and preparedness, including military support to civil authorities, civil law enforcement agencies, and other related National Security Emergency Preparedness programs; engineering installation support; air base ground defense and anti-terrorism programs; base physical security systems (such as perimeter detection sensors); nuclear, chemical, and biological defensive equipment items and materials; explosive ordnance disposal forces; expeditionary, readiness, and general engineering programs; specialized equipment to mislead hostile intelligence regarding the disposition of Air Force tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and validate new weapon systems, doctrine, material and organization; and electronic combat intelligence support programs.

Identifies critical asset and infrastructure for all Air Force essential functions, missions, and capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; identifies and implements risk management decisions, tracks and monitors operational impact of critical assets and infrastructure. Also provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command (ACC), Pacific Air Forces (PACAF) and United States Air Forces Europe (USAFE). Sustains the Global Combat Support System program, which is responsible for seamlessly integrating all combat support automated information systems to provide enhanced war fighter support.

Supports world-wide daily operations including, but not limited to, Headquarters Air Force, Air Force District of Washington; Joint Base (JB) Anacostia-Bolling, District of Columbia; ACC, JB Langley-Eustis, Virginia; PACAF, JB Pearl Harbor-Hickam, Hawaii; USAFE, Germany; Air Mobility Command, Scott AFB, Illinois; Air Force Space Command, Peterson AFB, Colorado; Air Force Global Strike Command, Barksdale AFB, Louisiana; and Air Force Special Operations Command, Hurlburt Field, Florida.

II. Force Structure Summary:

Other Combat Operations supports four squadrons of combat development aircraft across multiple platforms to include F-15, F-16, F-22A, and E-9.

Readiness Weapon System Evaluation Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Manages and executes Force Development Evaluation, and Tactics Development and Evaluation of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground).

The Management and Operational Headquarters subactivity fulfills Air Force commitments for ten Air Force Major Commands operating from Air Force bases and facilities worldwide. It funds personnel pay, travel, contracts, support infrastructure and operating expenses for military and civilian personnel.

FY 2014 Actual Overseas Contingency Operations \$177,900
FY 2015 Enacted Overseas Contingency Operations \$168,269

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Other Combat Operations Support Programs

III. Financial Summary (\$ in Thousands):

A.	<u>Program Elements</u>	FY 2014 <u>Actual</u>	Budget <u>Request</u>	FY 2015			Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	\$1,041,420	\$856,306	\$-165	-0.02%	\$856,141	\$878,250	\$924,845
	SUBACTIVITY GROUP TOTAL	\$1,041,420	\$856,306	\$-165	-0.02%	\$856,141	\$878,250	\$924,845

FY 2014 Actual Overseas Contingency Operations \$177,900
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$856,306	\$878,250
Congressional Adjustments (Distributed)	7,482	
Congressional Adjustments (Undistributed)	-7,647	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	856,141	
War Related and Disaster Supplemental Appropriation	168,269	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>22,109</u>	
SUBTOTAL BASELINE FUNDING	1,046,519	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-168,269	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,709
Functional Transfers		17,066
Program Changes		<u>27,820</u>
NORMALIZED CURRENT ESTIMATE	\$878,250	\$924,845

FY 2014 Actual Overseas Contingency Operations \$177,900
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Exhibit OP-5, Subactivity Group 12C

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C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 856,306
1. Congressional Adjustments	\$ -165
a) Distributed Adjustments	\$ 7,482
i) A-10 Program Increase	\$ 7,482
b) Undistributed Adjustments	\$ -7,647
i) Overestimation of Civilian FTE Targets	\$ -7,647
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 856,141
2. War-Related and Disaster Supplemental Appropriations	\$ 168,269
a) Overseas Contingency Operations Funding	\$ 168,269
i) Overseas Contingency Operations Funding	\$ 168,269
3. Fact-of-Life Changes	\$ 22,109
a) Functional Transfers	\$ 22,109
i) Transfers In	\$ 22,109

FY 2014 Actual Overseas Contingency Operations \$177,900
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Exhibit OP-5, Subactivity Group 12C

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a) Administrative Adjustment \$ 22,109
Properly aligned Air Force Intelligence Surveillance and Reconnaissance program
element from Subactivity Group 15A to Subactivity Group 12C. (FY 2015 Base:
\$21,873)

FY 2015 Appropriated and Supplemental Funding\$ 1,046,519

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

Revised FY 2015 Estimate\$ 1,046,519

5. Less: Emergency Supplemental Funding\$ -168,269

a) Less: War Related and Disaster Supplemental Appropriation\$ -168,269

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

Normalized FY 2015 Current Enacted.....\$ 878,250

6. Price Change\$ 1,709

7. Transfers.....\$ 17,066

a) Transfers In\$ 17,066

i) Facility Operations Readiness and Engineering\$ 17,066

Increase reflects transfer from Operating Forces, Mobility Operations, Training and Recruiting, and Logistics Operations Base Support (Subactivity Groups 11Z, 21Z, 31Z, and 41Z) in order to support airbase resiliency operations. This increase impacts Travel, Defense Working Capital Funds (DWCF) Supplies and Materials, Other Fund Purchases, Transportation and Other Purchases. (FY 2015 Base: \$23,997)

8. Program Increases\$ 53,377

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a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 53,377
i) West Africa Operations Support.....	\$ 18,849
Increase supports operational requirements in West Africa to monitor area security threats and improve international partnerships. This increase impacts Transportation and Other Purchases. (FY 2015 Base: \$0)	
ii) Intelligence, Surveillance, and Reconnaissance, Agile Combat Support and Weapon System Evaluation Alignment.....	\$ 11,936
Increase reflects the alignment of funds to accurately capture execution of Intelligence, Surveillance, and Reconnaissance, Agile Combat Support and Weapon System Evaluation Alignment funds based on historical and projected execution trends. This increase impacts Other Purchases. (FY 2015 Base: \$44,220)	
iii) Combat Development Operations	\$ 11,470
Increase supports aerial target contract required for combat air forces and all Department of Defense air-to-air live fire testing. Supports full-scale and sub-scale aerial target maintenance and provides services including mission generation and maintenance for full-scale, sub-scale and vector doppler scoring system. This increase impacts Other Purchases. (FY 2015 Base: \$32,907)	
iv) European Infrastructure Consolidation.....	\$ 5,900
Increase supports implementation of recommendations resulting from the Office of the Secretary of Defense (OSD) European Infrastructure Consolidation review. The Air Force will implement 3 of the 26 OSD recommendations to consolidate infrastructure in Europe. (FY 2015 Base: \$0)	
v) Defense Critical Infrastructure Program.....	\$ 2,100
Increase supports adjustments to the defense mission assurance strategy. The funding creates a more efficient and effective process for execution in the critical infrastructure program. These facilities sustain essential functions which focus on the protection and continued resilience of Air Force capabilities. This increase impacts Other Purchases. (FY 2015 Base: \$0)	

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vi) Space Force Readiness \$ 2,056
 Increase supports space, cyber and mission support programs, restoring funding to pre-constrained levels. Additional resources allow for an increase in facility sustainment projects, on-orbit support, grounds maintenance, engineering, power plant support, and fuel. Overall operations are projected to increase by 75%. This increase impacts Other Purchases. (FY 2015 Base: \$0)

vii) Combat Air Force Readiness \$ 1,066
 Increase reflects the Air Force's strategy which focuses on full-spectrum training to support the Defense Strategic Guidance and puts the Air Force on a gradual path to readiness recovery. This includes backshop maintenance, range operations, Combat Air Force exercises and training, Distributed Mission Operations, Live, Virtual, and Constructive-Operational Training, combat mission and readiness training. Funding supports training requirements supporting numerous weapon systems. This increase impacts Travel. (FY 2015 Base: \$14,383)

9. Program Decreases\$ -25,557

a) One-Time FY 2015 Costs\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ -25,557

i) Flying Hours\$ -9,995

The FY 2016 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative. Total flying hours decreased in FY 2016 by 249; however, the following is a detailed breakout of the program changes by aircraft: A-10C (-\$4,857, 500 hours); E-9A (-\$100, -154 hours); F-15C (-\$2,308, -162 hours); F-15D (-\$26, -4 hours); F-15E (-\$3,094, -267 hours); F-16C (-\$3,571, -535 hours); F-16D (-\$2,250, -303 hours); F-22A (-\$368, -52 hours); F-35A (\$6,579, 728 hours).

Note: This decrease impacts DLA Energy (Fuel Products), Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF), Retail Supply (Consumables purchased from the WCF), and Supplies and Materials (Locally purchased items not available through supply chains). Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies. (FY 2015 Base:

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\$105,212)

ii) Civilian Pay \$ -6,989

Funding decrease supports the net reduction of 100 full-time equivalents in the following programs (FY2015 Base: \$327,878; 2,983 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$7,647 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$7,647 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Headquarters Reduction: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$11,136 Thousand and 58 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

c.) Combat Operations: Decrease of \$2,156 Thousand and 23 full-time equivalents supports efficiencies realized in test and evaluation, and electronic warfare squadrons.

d.) Foreign National Indirect to Direct Conversion: German and United Kingdom foreign national employees are being realigned from foreign national indirect hires to foreign national direct hires to account for these individuals in the proper employee type category. Decrease of \$1,344 Thousand supports the reduction of 19 full-time equivalents from the foreign national indirect hire account. (FY 2015 Base: \$327,878; FTE 2,983)

iii) Communications Infrastructure Efficiencies \$ -4,933

The Air Force continues to create savings by establishing policies and procedures to control spending in four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication and Information Services and the Air Force Network; Engineering and Installation; and Command Communications. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. This decrease impacts Other Purchases. (FY 2015 Base: \$32,694)

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iv) Base Alarm Sustainment.....	\$ -2,500
Decrease supports withdrawal of funding, previously programmed to increase the level of response for alarm system sustainment. Analysis proved increasing to one-hour physical response was not cost effective. This decrease impacts Other Purchases. (FY 2015 Base: \$5,839)	
v) Management Headquarters Reduction	\$ -1,084
The Air Force applied a strategic efficiency reduction in management headquarters funding and staffing to support the Secretary of Defense's effort to achieve a 20 percent reduction in headquarters operations by FY 2019. The Air Force will focus remaining resources on those areas that provide the greatest value to the Department in the most cost-effective way. This decrease impacts Other Purchases. (FY 2015 Base: \$98,971)	
vi) Technical Orders	\$ -56
1) Aerial Targets: (\$-56)	
Reduced funding for printing, duplication, and distribution of technical orders for Aerial targets. This decrease impacts Other Purchases. (FY 2015 Base: \$56)	

FY 2016 Budget Request.....\$ 924,845

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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	5	5	0	0	0
E009A0	2	2	2	2	2
F015C0	9	8	8	8	8
F015D0	1	1	1	1	1
F015E0	8	8	8	8	8
F016C0	12	12	12	12	12
F016D0	3	4	3	3	3
F022A0	14	14	14	14	14
F035A0	4	4	5	5	6
M04EQF	0	32	20	20	7
M16AQF	0	2	14	14	17
M16CQF	41	3	8	8	10
Total	99	95	95	95	88

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Exhibit OP-5, Subactivity Group 12C

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PAA (Primary Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
A010C0	4	4	0	0	0
E009A0	2	2	2	2	2
F015C0	8	7	8	8	8
F015D0	1	1	1	1	1
F015E0	6	6	6	6	6
F016C0	11	11	11	11	11
F016D0	2	2	2	2	2
F022A0	12	12	12	12	12
F035A0	4	4	5	5	6
M04EQF	0	32	20	20	7
M16AQF	0	2	14	14	17
M16CQF	41	3	8	8	10
Total	91	86	89	89	82

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	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
A010C0	1	1	0	0	0
F015C0	1	1	0	0	0
F015E0	2	2	2	2	2
F016C0	1	1	1	1	1
F016D0	1	1	1	1	1
F022A0	2	2	2	2	2
Total	8	8	6	6	6

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	AR (Attrition Reserve)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
F016D0		0	1	0	0	0
Total		0	1	0	0	0

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Flying Hours	Budgeted <u>Value</u>	<u>FY 2014</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	<u>FY 2015</u>	Percent <u>Executed</u>	<u>FY 2016</u>
		Actual <u>Value</u>			Enacted <u>Value</u>		Estimate <u>Value</u>
Dollars	\$104,105	\$47,437	45.6%	\$97,730	\$105,212	107.7%	\$90,709
Hours	11,214	9,567	85.3%	9,781	9,781	100.0%	9,532

AF Flying Hour Program	FY2014	FY2015	FY2016
Flying Hour Funded	11,214	9,781	9,532
Flying Hour Required	12,850	10,917	9,572
Flying Hours Flown	9,567		
Flying Hour TOA Funded	104,105	105,212	90,709
Flying Hour TOA Required	124,476	112,135	92,902
Flying Hour TOA Executed	47,437		

*FY14 Amounts Exclude OCO Funding for comparison purposes

*FY16 Hours/TOA funded represents the maximum executable program

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V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	23,092	25,242	24,612	-630
Officer	5,287	6,016	5,682	-334
Enlisted	17,805	19,226	18,930	-296
<u>Civilian FTEs (Total)</u>	4,357	4,158	4,089	-69
U.S. Direct Hire	4,288	4,094	4,044	-50
Foreign National Direct Hire	8	59	41	-18
Total Direct Hire	4,296	4,153	4,085	-68
Foreign National Indirect Hire	61	5	4	-1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2,152	2,113	2,113	0
<u>Annual Civilian Salary Cost</u>	171,091	156,592	160,516	3,924
<u>Contractor FTEs (Total)</u>	1,287	1,983	1,414	-569

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VI. OP-32A Line Items:

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	369,179	0	1.00%	3,681	-87,315	285,545	0	1.23%	3,512	-5,968	283,089
103	WAGE BOARD	434	0	1.00%	3	27,905	28,342	0	1.23%	348	324	29,014
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	644	0	1.00%	3	5,468	6,115	0	1.23%	75	-1,317	4,873
105	SEPARATION LIABILITY (FNDH)	87	0	0.00%	0	-87	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	87	0	0.00%	0	-87	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	370,481	0	1.00%	3,687	-54,166	320,002	0	1.23%	3,935	-6,961	316,976
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	45,235	1	1.80%	814	-29,550	16,500	0	1.70%	280	6,592	23,372
	TOTAL TRAVEL	45,235	1	1.80%	814	-29,550	16,500	0	1.70%	280	6,592	23,372
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	30,303	0	2.21%	670	25,051	56,024	0	-7.30%	-4,088	-4,499	47,437
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	23,560	0	-1.15%	-270	29,629	52,919	0	-1.67%	-884	-16,427	35,608
418	DLA MANAGED SUP/MAT MED/DENT	33,806	1	-2.82%	-954	42,804	75,657	0	0.23%	174	-14,710	61,121
	TOTAL DWCF SUPPLIES AND MATERIALS	87,669	1	-0.63%	-554	97,484	184,600	0	-2.60%	-4,798	-35,636	144,166
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	54	0	0.00%	0	-54	0	0	0.00%	0	25	25
	TOTAL DWCF EQUIPMENT PURCHASES	54	0	0.00%	0	-54	0	0	0.00%	0	25	25
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	120	0	5.65%	7	-65	62	0	-2.17%	-2	5	65
647	DISA ENTERPRISE COMPUTING CENTERS	19,319	0	-0.74%	-143	12,904	32,080	0	-10.01%	-3,211	3,088	31,957
671	DISN SUBSCRIPTION SERVICES (DSS)	70	0	1.90%	1	336	407	0	-9.29%	-38	-217	152
	TOTAL OTHER FUND PURCHASES	19,509	0	-0.69%	-135	13,175	32,549	0	-9.99%	-3,251	2,876	32,174

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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	447	0	12.80%	57	535	1,039	0	-0.30%	-3	12	1,048
708	MSC CHARTED CARGO	759	0	-0.90%	-7	-752	0	0	-2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	2,031	0	1.80%	37	-1,440	628	0	1.70%	10	4,039	4,677
	TOTAL TRANSPORTATION	3,237	0	2.69%	87	-1,657	1,667	0	0.42%	7	4,051	5,725
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5,932	160	1.00%	61	-5,924	229	-1	1.23%	3	-27	204
913	PURCHASED UTILITIES (NON-DWCF)	126	0	1.80%	2	76	204	0	1.70%	4	0	208
914	PURCHASED COMMUNICATIONS (NON-DWCF)	61,147	19	1.80%	1,102	-20,928	41,340	1	1.70%	704	-4,934	37,111
915	RENTS (NON-GSA)	252	0	1.80%	4	1,577	1,833	0	1.70%	32	-77	1,788
917	POSTAL SERVICES (U.S.P.S.)	33	0	1.80%	1	384	418	0	1.70%	7	-3	422
920	SUPPLIES & MATERIALS (NON-DWCF)	81,408	7	1.80%	1,466	-64,509	18,372	43	1.70%	313	14,680	33,408
921	PRINTING & REPRODUCTION	390	0	1.80%	7	-274	123	0	1.70%	2	1,981	2,106
922	EQUIPMENT MAINTENANCE BY CONTRACT	36,514	6	1.80%	657	69,567	106,744	1	1.70%	1,816	23,458	132,019
923	FACILITY MAINTENANCE BY CONTRACT	23,153	0	1.80%	416	-22,139	1,430	0	1.70%	25	31,125	32,580
925	EQUIPMENT (NON-DWCF)	136,262	5	1.80%	2,451	-103,032	35,686	0	1.70%	605	39,564	75,855
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	22,133	0	1.80%	399	-11,739	10,793	0	1.70%	184	-276	10,701
932	MANAGEMENT & PROFESSIONAL SUP SVS	24,066	0	1.80%	433	-23,526	973	0	1.70%	16	-48	941
933	STUDIES, ANALYSIS, & EVALUATIONS	7,255	0	1.80%	130	-3,183	4,202	0	1.70%	70	1,958	6,230
934	ENGINEERING & TECHNICAL SERVICES	67,808	0	1.80%	1,220	-52,252	16,776	0	1.70%	285	-1,138	15,923
957	OTHER COSTS-LANDS AND STRUCTURES	13,358	0	1.80%	239	-6,777	6,820	0	1.70%	116	-2,687	4,249
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	33	0	1.80%	1	-34	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	276	0	1.80%	5	-281	0	0	1.70%	0	31	31
987	OTHER INTRA-GOVERNMENTAL PURCHASES	10,606	0	1.80%	191	7,017	17,814	0	1.70%	303	8,091	26,208
989	OTHER SERVICES	24,483	0	1.80%	439	34,253	59,175	0	1.70%	1,007	-37,759	22,423
	TOTAL OTHER PURCHASES	515,235	197	1.79%	9,224	-201,724	322,932	44	1.70%	5,492	73,939	402,407
	GRAND TOTAL	1,041,420	199	1.26%	13,123	-176,492	878,250	44	0.19%	1,665	44,886	924,845

FY 2014 Actual Overseas Contingency Operations \$177,900
FY 2015 Enacted Overseas Contingency Operations \$168,269

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

I. Description of Operations Financed:

The description of operations financed under Tactical Intelligence & Special Activities are classified. Details will be provided under a separate cover upon request.

II. Force Structure Summary:

Tactical Intelligence & Special Activities force structure summary information is classified. Details will be provided under a separate cover upon request.

FY 2014 Actual Overseas Contingency Operations \$37
FY 2015 Enacted Overseas Contingency Operations \$26,337

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2014 <u>Actual</u>	Budget <u>Request</u>	FY 2015				Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$650,623	\$800,689	\$-11,880	-1.48%	\$788,809	\$788,809	\$907,496	
SUBACTIVITY GROUP TOTAL	\$650,623	\$800,689	\$-11,880	-1.48%	\$788,809	\$788,809	\$907,496	

FY 2014 Actual Overseas Contingency Operations \$37
 FY 2015 Enacted Overseas Contingency Operations \$26,337

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$800,689	\$788,809
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	-1,880	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	788,809	
War Related and Disaster Supplemental Appropriation	26,337	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	815,146	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-26,337	
Less: X-Year Carryover (Supplemental)	0	
Price Change		13,018
Functional Transfers		0
Program Changes	<u> </u>	<u>105,669</u>
NORMALIZED CURRENT ESTIMATE	\$788,809	\$907,496

FY 2014 Actual Overseas Contingency Operations \$37
FY 2015 Enacted Overseas Contingency Operations \$26,337

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 800,689
1. Congressional Adjustments	\$ -11,880
a) Distributed Adjustments	\$ -10,000
i) Classified Adjustment.....	\$ -10,000
b) Undistributed Adjustments	\$ -1,880
i) Overestimation of Civilian FTE Targets	\$ -1,880
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2015 Appropriated Amount	\$ 788,809
2. War-Related and Disaster Supplemental Appropriations.....	\$ 26,337
a) Overseas Contingency Operations Funding	\$ 26,337
i) Overseas Contingency Operations Funding	\$ 26,337
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 815,146
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2014 Actual Overseas Contingency Operations \$37
FY 2015 Enacted Overseas Contingency Operations \$26,337

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

Revised FY 2015 Estimate	\$ 815,146
5. Less: Emergency Supplemental Funding.....	\$ -26,337
a) Less: War Related and Disaster Supplemental Appropriation	\$ -26,337
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 788,809
6. Price Change	\$ 13,018
7. Transfers.....	\$ 0
8. Program Increases	\$ 105,669
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 105,669
i) Classified Programs	\$ 97,412
Adjustments were made to classified programs. Details will be provided under separate cover upon request. This increase impacts Other Purchases. (FY 2015 Base: \$2,385,271)	
ii) Civilian Pay.....	\$ 8,257
Funding increase supports the net addition of 46 full-time equivalents in the following programs (FY2015 Base: \$80,091; 751 WY):	
a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$1,880 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$1,880 Thousand restores funding level in FY16 to the minimum level needed to sustain	

FY 2014 Actual Overseas Contingency Operations \$37
FY 2015 Enacted Overseas Contingency Operations \$26,337

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

mission requirements.

b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This increase of \$3,158 Thousand and 19 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$2,872 Thousand and 19 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels.

c.) Classified Adjustment: Increase of \$347 Thousand and three full-time equivalents supports a classified adjustment. Details can be provided under separate cover. (FY 2015 Base: \$80,091; FTE 751)

9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends. (FY 2015 Base: \$13,908)	
FY 2016 Budget Request.....	\$ 907,496

FY 2014 Actual Overseas Contingency Operations \$37
FY 2015 Enacted Overseas Contingency Operations \$26,337

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

IV. Performance Criteria and Evaluation Summary:

Tactical Intelligence and Special Activities are classified. Details will be provided under separate cover upon request.

FY 2014 Actual Overseas Contingency Operations \$37
FY 2015 Enacted Overseas Contingency Operations \$26,337

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	779	973	1,019	46
Officer	262	308	341	33
Enlisted	517	665	678	13
<u>Civilian FTEs (Total)</u>	810	709	755	46
U.S. Direct Hire	810	709	755	46
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	810	709	755	46
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	16	15	74	59
<u>Annual Civilian Salary Cost</u>	109,627	113,863	129,589	15,726
<u>Contractor FTEs (Total)</u>	62	125	122	-3

FY 2014 Actual Overseas Contingency Operations \$37
FY 2015 Enacted Overseas Contingency Operations \$26,337

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	86,220	0	1.00%	859	-16,286	70,793	0	1.23%	871	8,101	79,765
103	WAGE BOARD	810	0	1.00%	6	7,412	8,228	0	1.23%	101	156	8,485
107	VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	87,094	0	0.99%	865	-8,938	79,021	0	1.23%	972	8,257	88,250
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	700	0	1.80%	12	742	1,454	0	1.70%	25	77	1,556
	TOTAL TRAVEL	700	0	1.71%	12	742	1,454	0	1.72%	25	77	1,556
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	126	0	2.21%	3	-64	65	0	-7.30%	-4	-10	51
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	874	0	-1.15%	-10	-496	368	0	-1.67%	-6	8	370
418	DLA MANAGED SUP/MAT MED/DENT	195	0	-2.82%	-5	-110	80	0	0.23%	0	2	82
	TOTAL DWCF SUPPLIES AND MATERIALS	1,195	0	-1.00%	-12	-670	513	0	-1.95%	-10	0	503
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.90%	0	10	10	0	-9.29%	-1	2	11
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	10	10	0	-10.00%	-1	2	11
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	3	0	1.80%	0	-3	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	360	0	1.80%	6	-303	63	0	1.70%	1	-19	45
920	SUPPLIES & MATERIALS (NON-DWCF)	375	0	1.80%	7	151	533	0	1.70%	9	1	543
921	PRINTING & REPRODUCTION	6	0	1.80%	0	-6	0	0	1.70%	0	6	6

FY 2014 Actual Overseas Contingency Operations \$37
FY 2015 Enacted Overseas Contingency Operations \$26,337

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	
922	EQUIPMENT MAINTENANCE BY CONTRACT	528	0	1.80%	9	23	560	0	1.70%	9	0	569
925	EQUIPMENT (NON-DWCF)	550,996	0	1.80%	9,918	125,743	686,657	0	1.70%	11,673	97,804	796,134
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	8,241	0	1.80%	148	2,845	11,234	0	1.70%	191	-270	11,155
933	STUDIES, ANALYSIS, & EVALUATIONS	50	0	1.80%	1	-51	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	666	0	1.80%	12	-426	252	0	1.70%	4	2	258
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	1.80%	0	1,248	1,248	0	1.70%	21	-14	1,255
989	OTHER SERVICES	409	0	1.80%	7	6,848	7,264	0	1.70%	124	-177	7,211
	TOTAL OTHER PURCHASES	561,631	0	1.80%	10,108	136,072	707,811	0	1.70%	12,032	97,333	817,176
	GRAND TOTAL	650,623	0	1.69%	10,973	127,213	788,809	0	1.65%	13,018	105,669	907,496

FY 2014 Actual Overseas Contingency Operations \$37
FY 2015 Enacted Overseas Contingency Operations \$26,337

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

I. Description of Operations Financed:

Launch operations are composed of Spacelift Ranges and the Launch Vehicles program. Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (T&E), missile defense developmental T&E and aeronautical T&E.

The spacelift ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Spacelift ranges are also responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office space programs. Funding supports fuel, launch pad refurbishments and maintenance.

II. Force Structure Summary:

Spacelift ranges consist of the Western Range located at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, located at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites. The Air Force uses the Evolved Expendable Launch Vehicle program, consisting of the Delta IV and Atlas V, for medium-to-heavy lift requirements. In support of small satellites and most science and technology launches, the Air Force has contracts for purchase of the Space X Falcon 9, and Orbital Sciences Minotaur IV launch systems.

FY 2014 Actual Overseas Contingency Operations \$7,066
FY 2015 Enacted Overseas Contingency Operations \$852

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	LAUNCH OPERATIONS	<u>\$243,569</u>	<u>\$282,710</u>	<u>\$-930</u>	<u>-0.33%</u>	<u>\$281,780</u>	<u>\$281,780</u>	<u>\$271,177</u>
	SUBACTIVITY GROUP TOTAL	<u>\$243,569</u>	<u>\$282,710</u>	<u>\$-930</u>	<u>-0.33%</u>	<u>\$281,780</u>	<u>\$281,780</u>	<u>\$271,177</u>

FY 2014 Actual Overseas Contingency Operations \$7,066
 FY 2015 Enacted Overseas Contingency Operations \$852

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$282,710	\$281,780
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-930	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	281,780	
War Related and Disaster Supplemental Appropriation	852	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	282,632	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-852	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,809
Functional Transfers		0
Program Changes		<u>-14,412</u>
NORMALIZED CURRENT ESTIMATE	\$281,780	\$271,177

FY 2014 Actual Overseas Contingency Operations \$7,066
FY 2015 Enacted Overseas Contingency Operations \$852

Exhibit OP-5, Subactivity Group 13A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations**

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 282,710
1. Congressional Adjustments	\$ -930
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -930
i) Overestimation of Civilian FTE Targets	\$ -930
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 281,780
2. War-Related and Disaster Supplemental Appropriations	\$ 852
a) Overseas Contingency Operations Funding	\$ 852
i) Overseas Contingency Operations Funding	\$ 852
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 282,632
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 282,632

FY 2014 Actual Overseas Contingency Operations \$7,066
FY 2015 Enacted Overseas Contingency Operations \$852

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

5. Less: Emergency Supplemental Funding	\$ -852
a) Less: War Related and Disaster Supplemental Appropriation	\$ -852
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 281,780
6. Price Change	\$ 3,809
7. Transfers.....	\$ 0
8. Program Increases	\$ 105
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 105
i) Sustaining Engineering	\$ 105
1) Spacelift Range System: (\$105)	
<p>Increase in Sustaining Engineering tasks for both Eastern and Western Spacelift Ranges accomplishing Quick Reaction Engineering, Launch Support, Diminishing Manufacturing Sources and Material Shortages critical to resolution of obsolescence issues at Spacelift Ranges and remote sites. This increase impacts Other Purchases. (FY 2015 Base: \$31,565)</p>	
9. Program Decreases.....	\$ -14,517
a) One-Time FY 2015 Costs	\$ 0

FY 2014 Actual Overseas Contingency Operations \$7,066
FY 2015 Enacted Overseas Contingency Operations \$852

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -14,517
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends. (FY 2015 Base: \$67,411)	
ii) Antigua Range Support.....	\$ -10,196
Decrease supports reductions to sustainment of Antigua Range support activities for Eastern Range operations. Currently, the Eastern and Western Ranges provide tracking, positive control, communications, and flight safety analysis to safely conduct national, civil, and commercial spacelift, and ballistic missile, aeronautical, and guided missile tests. This decrease impacts Defense Working Capital Fund Supplies and Materials and Other Purchases. (FY 2015 Base: \$121,791)	
iii) Launch Operations Fuel	\$ -2,727
Decrease supports the conservation of energy resources, driving savings in programmed fuel costs. Reduced fuel consumption offset increases to composite fuel rates. This decrease impacts Defense Working Capital Fund Supplies and Materials and Other Purchases. (FY 2015 Base: \$6,756)	
iv) Civilian Pay.....	\$ -1,227
Funding decrease supports the net reduction of 22 full-time equivalents in the following programs (FY2015 Base: \$40,691; 348 WY):	
a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$930 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$930 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.	
b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$285 Thousand and two full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.	

FY 2014 Actual Overseas Contingency Operations \$7,066
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Exhibit OP-5, Subactivity Group 13A

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c.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The decrease of \$1,872 thousand and 13 full-time equivalents in FY16 represents the reduction carried forward to right size the civilian pay account due to under execution. (FY 2015 Base: \$40,691; FTE 348)

v) Logistics and Installations Efficiencies \$ -311

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This decrease impacts Defense Working Capital Fund Supplies and Materials. (FY 2015 Base: \$311)

vi) Technical Orders \$ -56

1) Spacelift Range Systems: (\$-56)

Reduction to spacelift capability made to balance requirements and funding across the Weapon System Sustainment portfolio. This decrease impacts Other Purchases. (FY 2015 Base: \$4,200)

FY 2016 Budget Request.....\$ 271,177

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Launch Operations

IV. Performance Criteria and Evaluation Summary:

SUPPORTED LAUNCHES BY VEHICLE

(DOD, NASA AND COMMERCIAL)

	FY 2014	FY 2015 Projected	FY 2016 Projected
DELTA II	1	1	0
EELV (ATLAS V)	9	8	7
EELV (DELTA IV)	3	4	2
EELV (Unknown)	0	0	0
FALCON 9	7	11	17
ICBM	2	5	4
MINOTAUR I	1	0	1
MINOTAUR IV	0	0	0
OTHER	0	0	1
PEGASUS XL	0	0	0
TAURUS / ANTARES	0	0	0
TOTAL	23	29	32

AIR FORCE LAUNCH SCHEDULE BY VEHICLE

(Vandenberg AFB and Cape Canaveral AFS Only)

	FY 2014	FY 2015	FY 2016
DELTA II	0	0	0
EELV (ATLAS V)	5	7	4
EELV (DELTA IV)	3	3	2
FALCON 9	0	0	2
MINOTAUR I	1	0	0
MINOTAUR IV	0	0	0
TOTAL	9	10	8

FY 2014 Actual Overseas Contingency Operations \$7,066
FY 2015 Enacted Overseas Contingency Operations \$852

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Space Operations
Detail by Subactivity Group: Launch Operations

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	675	669	669	0
Officer	227	202	202	0
Enlisted	448	467	467	0
<u>Civilian FTEs (Total)</u>	350	324	334	10
U.S. Direct Hire	350	324	334	10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	350	324	334	10
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	113,906	122,719	116,835	-5,884
<u>Contractor FTEs (Total)</u>	1,274	1,399	1,354	-45

FY 2014 Actual Overseas Contingency Operations \$7,066
FY 2015 Enacted Overseas Contingency Operations \$852

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Launch Operations

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	39,633	0	1.00%	395	-3,672	36,356	0	1.23%	448	-1,273	35,531
103	WAGE BOARD	224	0	1.00%	1	3,180	3,405	0	1.23%	42	45	3,492
107	VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	39,917	0	0.99%	396	-552	39,761	0	1.23%	490	-1,228	39,023
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,030	0	1.80%	37	-1,801	266	0	1.70%	4	-177	93
	TOTAL TRAVEL	2,030	0	1.82%	37	-1,801	266	0	1.50%	4	-177	93
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	6,681	0	2.21%	147	255	7,083	0	-7.30%	-517	-3,044	3,522
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1,335	0	-1.15%	-15	-682	638	0	-1.67%	-11	-158	469
418	DLA MANAGED SUP/MAT MED/DENT	1,025	0	-2.82%	-29	3,028	4,024	0	0.23%	9	-108	3,925
	TOTAL DWCF SUPPLIES AND MATERIALS	9,041	0	1.14%	103	2,601	11,745	0	-4.42%	-519	-3,310	7,916
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	29	0	0.00%	0	-11	18	0	0.00%	0	0	18
	TOTAL DWCF EQUIPMENT PURCHASES	29	0	0.00%	0	-11	18	0	0.00%	0	0	18
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	406	0	1.90%	8	279	693	0	-9.29%	-65	63	691
	TOTAL OTHER FUND PURCHASES	406	0	1.97%	8	279	693	0	-9.38%	-65	63	691
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	1,020	0	-0.90%	-9	-1,011	0	0	-2.10%	0	999	999
723	MSC AFLOAT PREPOSITIONING AF	11	0	-47.00%	-5	-6	0	0	30.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	671	671	0	1.70%	11	-335	347

FY 2014 Actual Overseas Contingency Operations \$7,066
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Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Launch Operations

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
TOTAL TRANSPORTATION	1,031	0	-1.36%	-14	-346	671	0	1.64%	11	664	1,346
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	160	0	1.80%	3	-162	1	0	1.70%	0	0	1
915 RENTS (NON-GSA)	8	0	1.80%	0	-7	1	0	1.70%	0	0	1
917 POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	3	3	0	1.70%	0	0	3
920 SUPPLIES & MATERIALS (NON-DWCF)	1,669	0	1.80%	29	1,113	2,811	0	1.70%	48	-38	2,821
921 PRINTING & REPRODUCTION	23	0	1.80%	0	-22	1	0	1.70%	0	10	11
922 EQUIPMENT MAINTENANCE BY CONTRACT	23,321	0	1.80%	420	11,523	35,264	0	1.70%	600	28	35,892
923 FACILITY MAINTENANCE BY CONTRACT	29,985	0	1.80%	540	-30,516	9	0	1.70%	0	0	9
925 EQUIPMENT (NON-DWCF)	4,543	0	1.80%	83	441	5,067	0	1.70%	86	-75	5,078
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	141,633	0	1.80%	2,550	40,981	185,164	0	1.70%	3,148	-11,005	177,307
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,988	0	1.80%	35	-2,023	0	0	1.70%	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	1,627	0	1.80%	29	-1,650	6	0	1.70%	0	0	6
934 ENGINEERING & TECHNICAL SERVICES	1,176	0	1.80%	21	-1,197	0	0	1.70%	0	0	0
955 OTHER COSTS-MEDICAL CARE	695	0	3.70%	26	-721	0	0	3.70%	0	663	663
957 OTHER COSTS-LANDS AND STRUCTURES	598	0	1.80%	11	-509	100	0	1.70%	2	-2	100
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	8	0	1.80%	0	-8	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-17,662	0	1.80%	-319	18,178	197	0	1.70%	4	-5	196
989 OTHER SERVICES	1,343	0	1.80%	24	-1,365	2	0	1.70%	0	0	2
TOTAL OTHER PURCHASES	191,115	0	1.81%	3,452	34,059	228,626	0	1.70%	3,888	-10,424	222,090
GRAND TOTAL	243,569	0	1.63%	3,982	34,229	281,780	0	1.35%	3,809	-14,412	271,177

FY 2014 Actual Overseas Contingency Operations \$7,066
FY 2015 Enacted Overseas Contingency Operations \$852

Exhibit OP-5, Subactivity Group 13A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

I. Description of Operations Financed:

Space Operations Subactivity Group (SAG) is composed of Space Control Systems, Satellite Systems, and Other Space Operations. Space Control Systems in this SAG include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test Evaluation Center. AFSCN provides assured access to operational Department of Defense (DoD) and classified satellites and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites for both operations and research and development. AFSCN is the only United States system uniquely designed to recover tumbling satellites using high power commands in a specially selected radio-frequency spectrum. AFSCN provides funding for operations and maintenance, sustainment, communications, logistics and management of control centers at Vandenberg Air Force Base, California, and Schriever Air Force Base, Colorado, and eight remote tracking stations located worldwide. The Space and Missile Test and Evaluation Center performs space test and support operations for National Security Space advanced technology satellites. The center performs vital pre-launch validation testing between ground elements and spacecraft. The program also supports telemetry collection from operational missions using transportable systems when no other site has the capability.

Satellite Systems in this SAG include the Defense Meteorological Satellite Program (DMSP) and Navigation Signal Timing and Ranging (NAVSTAR) Global Positioning System (GPS). DMSP collects and disseminates global visible and infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army, and Marine Corps centralized and theater missions. GPS is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three-dimensional positioning, velocity and time information to an unlimited number of U.S., allied military and civil users worldwide. GPS satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations in this SAG include space mission activities conducted by United States Strategic Command (STRATCOM), United States Northern Command (NORTHCOM) and support activities for Air Force Space Command (AFSPC). The major component of this Subactivity Group is comprised of Space Situational Awareness Operations, a worldwide Space Surveillance Network of electro-optical, and radar sensors that provide space object cataloging and identification, resident space object maneuver detection, notification of satellite flyover, space treaty monitoring, scientific and technical intelligence gathering.

II. Force Structure Summary:

Space Control Systems facilities and equipment in this SAG include two control nodes, 15 antennas located at eight remote tracking stations and two transportable ground systems for emergency and spacecraft check-out missions. Satellite Systems in this SAG include DMSP and GPS satellite constellations. Other Space Operations in this SAG consist of the Space Surveillance Network (SSN), Counterspace Program, and the Space Test and Training Range (STTR). SSN is a worldwide system of dedicated optical and radar sensors along with additional contributing and collateral sensors and associated processing facilities. The Counterspace Program includes, Offensive Counterspace (OCS) and Defensive Counterspace (DCS) that provide capabilities to allow friendly forces to exploit space capabilities while negating and preventing an adversary's ability to do the same. The STTR is maintained to safely and securely conduct training, testing and experimentation of counterspace capabilities.

FY 2014 Actual Overseas Contingency Operations \$22,479
FY 2015 Enacted Overseas Contingency Operations \$4,942

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	SPACE CONTROL SYSTEMS	\$363,220	\$397,818	\$-2,193	-0.55%	\$395,625	\$395,625	\$382,824
	SUBACTIVITY GROUP TOTAL	\$363,220	\$397,818	\$-2,193	-0.55%	\$395,625	\$395,625	\$382,824

FY 2014 Actual Overseas Contingency Operations \$22,479
 FY 2015 Enacted Overseas Contingency Operations \$4,942

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Space Control Systems

B. <u>Reconciliation Summary</u>	Change <u>FY 2015/FY 2015</u>	Change <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$397,818	\$395,625
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,193	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	395,625	
War Related and Disaster Supplemental Appropriation	4,942	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	400,567	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-4,942	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,764
Functional Transfers		-19,980
Program Changes	<u>0</u>	<u>1,415</u>
NORMALIZED CURRENT ESTIMATE	\$395,625	\$382,824

FY 2014 Actual Overseas Contingency Operations \$22,479
FY 2015 Enacted Overseas Contingency Operations \$4,942

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
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Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 397,818
1. Congressional Adjustments	\$ -2,193
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,193
i) Overestimation of Civilian FTE Targets	\$ -2,193
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 395,625
2. War-Related and Disaster Supplemental Appropriations	\$ 4,942
a) Overseas Contingency Operations Funding	\$ 4,942
i) Overseas Contingency Operations Funding	\$ 4,942
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 400,567
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 400,567

FY 2014 Actual Overseas Contingency Operations \$22,479
FY 2015 Enacted Overseas Contingency Operations \$4,942

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
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Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

5. Less: Emergency Supplemental Funding	\$ -4,942
a) Less: War Related and Disaster Supplemental Appropriation	\$ -4,942
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 395,625
6. Price Change	\$ 5,764
7. Transfers.....	\$ -19,980
a) Transfers In	\$ 0
b) Transfers Out	\$ -19,980
i) Sustaining Engineering	\$ -19,980
Transfers from Air Force Satellite Control Network Sustaining Engineering to Contractor Logistics Support Non-Depot Maintenance (Subactivity Group 011M) efforts on 2 of 4 Proof of Concept projects, which ensure engineering analysis and tested solutions for fielding of resolutions. (FY 2015 Base: \$19,646)	
8. Program Increases	\$ 15,070
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 15,070
i) 14th Air Force/Joint Space Operations Center (JSpOC) Space Consolidation.....	\$ 8,487
Funding relocates communication infrastructure and uninterruptible power supplies from three facilities into one. This supports the JSpOC, which is the center for all Space Situational Awareness operations and the focal point for operational employment of worldwide joint space forces. This enables the Joint Functional	

FY 2014 Actual Overseas Contingency Operations \$22,479
FY 2015 Enacted Overseas Contingency Operations \$4,942

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Space Control Systems

Component Command to integrate space power into global military operations. This increase impacts Other Purchases. (FY 2015 Base: \$1,629)

- ii) Counter-Space Force Structure \$ 3,333
 Increase supports funding for bi-annual transport of Offensive Counterspace and defensive counterspace weapon systems to forward garrisons and sustains unit infrastructure in European Command and Pacific Command areas of responsibility to meet Combatant Command requirements. This increase impacts Travel, Transportation and Other Purchases. (FY 2015 Base: \$101)

- iii) Military Intelligence Program Cyber Indication & Warnings Analytics \$ 1,750
 Increase supports procuring and sustaining a cyber indications and warning analytical tool for Air Force Intelligence, Surveillance and Reconnaissance (ISR) Agency. Funding establishes an ISR processing, exploitation, and analysis capability in direct support of Air Force Space Command and Air Force Cyber Command cyber missions. This increase impacts Other Purchases. (FY 2015 Base: \$0)

- iv) Global Positioning System (GPS) / Operations Control Segment (OCX) \$ 1,500
 Increase supports providing higher bandwidth required for transporting legacy and modernized GPS signals from 11 National Geospatial-Intelligence Agency sites to GPS Master Control Station and its alternate. This increase impacts Other Fund Purchases. (FY 2015 Base: \$118)

9. Program Decreases \$ -13,655

a) One-Time FY 2015 Costs \$ 0

b) Annualization of FY 2015 Program Decreases \$ 0

c) Program Decreases in FY 2016 \$ -13,655

- i) Internal Realignment \$ 0
 Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.

- ii) Air Force Space Surveillance System \$ -6,000
 Decrease supports reduction of Air Force Space Surveillance System as the system reaches its end of life

FY 2014 Actual Overseas Contingency Operations \$22,479
 FY 2015 Enacted Overseas Contingency Operations \$4,942

Exhibit OP-5, Subactivity Group 13C

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

and becomes unsustainable. This system is being replaced by space fence Site I environmental remediation of sites. This decrease impacts Other Purchases. (FY 2015 Base: \$6,000)

iii) Civilian Pay \$ -3,623

Funding decrease supports the net reduction of 45 full-time equivalents in the following programs (FY2015 Base: \$94,501; 838 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$2,193 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$2,193 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Headquarters Reduction: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$3,306 Thousand and 21 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

c.) 24 AF Manpower: Decrease realigns \$2,510 Thousand and 24 full-time equivalents into correct cyber NAF program element where mission is accomplished (Subactivity Group 11C). (FY 2015 Base: \$94,501; FTE 838)

iv) Cross Domain Space/Cyber Analysis of Alternatives (AoA) \$ -2,543

The AoA to determine best options and requirements for space and cyberspace data integration architecture that enable cross domain Intelligence Surveillance and Reconnaissance pad agility is complete and requires no further funding. This decrease impacts Other Purchases. (FY 2015 Base: \$2,543)

v) Sustaining Engineering \$ -1,341

NAVSTAR Global Positioning System: Reduced sustaining engineering for Information Assurance related hardware and software purchases supporting Global Positioning System Space and Control. This decrease impacts Other Purchases. (FY 2015 Base: \$28,677)

vi) Technical Orders \$ -148

1) NAVSTAR Global Positioning System:

Reduced scope and labor rates for maintenance of NAVSTAR Global Positioning System technical orders.

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This decrease impacts Other Purchases. (FY 2015 Base: \$4,716)

FY 2016 Budget Request.....\$ 382,824

FY 2014 Actual Overseas Contingency Operations \$22,479
FY 2015 Enacted Overseas Contingency Operations \$4,942

Exhibit OP-5, Subactivity Group 13C

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

Air Force Satellite Control Network (AFSCN) Satellite Contacts

	<u>FY2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Daily (projected average)	445	450	455
Annual (Projected)	162,425	164,250	166,530
Network Support Hours	73,808	74,300	74,900

Defense Meteorological Satellite Program

	<u>FY2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Primary satellites in orbit	2	2	2

Global Positioning System

	<u>FY2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Primary satellites in orbit	31	31	31

Space Situational Awareness Operations

	<u>FY2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Dedicated Sensors	8	8	6
Contributing Sensors	7	7	7
Primary satellites in orbit	1	1	1

Counterspace

	<u>FY2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Defensive	3	3	3
Offensive	6	6	6

FY 2014 Actual Overseas Contingency Operations \$22,479
FY 2015 Enacted Overseas Contingency Operations \$4,942

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,217	2,485	2,282	-203
Officer	1,326	1,525	1,442	-83
Enlisted	891	960	840	-120
<u>Civilian FTEs (Total)</u>	942	848	803	-45
U.S. Direct Hire	942	848	803	-45
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	942	848	803	-45
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1	3	3	0
<u>Annual Civilian Salary Cost</u>	101,237	109,240	112,275	3,035
<u>Contractor FTEs (Total)</u>	1,476	1,678	1,572	-106

FY 2014 Actual Overseas Contingency Operations \$22,479
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Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Space Control Systems

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	90,680	0	1.00%	900	-7,821	83,759	0	1.23%	1,031	-3,906	80,884
103	WAGE BOARD	4,574	0	1.00%	47	3,928	8,549	0	1.23%	105	137	8,791
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	0	0	0	1.23%	0	145	145
107	VOLUNTARY SEPARATION INCENTIVE PAY	560	0	0.00%	0	-560	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	95,824	0	0.99%	947	-4,463	92,308	0	1.23%	1,136	-3,624	89,820
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,797	0	1.80%	86	-1,679	3,204	0	1.70%	54	-587	2,671
	TOTAL TRAVEL	4,797	0	1.79%	86	-1,679	3,204	0	1.69%	54	-587	2,671
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	33	0	2.21%	1	-8	26	0	-7.30%	-2	868	892
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	3,895	0	-1.15%	-45	1,188	5,038	0	-1.67%	-84	-1,223	3,731
418	DLA MANAGED SUP/MAT MED/DENT	2,542	0	-2.82%	-72	397	2,867	0	0.23%	6	93	2,966
	TOTAL DWCF SUPPLIES AND MATERIALS	6,470	0	-1.79%	-116	1,577	7,931	0	-1.01%	-80	-262	7,589
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	48	0	5.65%	3	27	78	0	-2.17%	-1	2	79
671	DISN SUBSCRIPTION SERVICES (DSS)	584	0	1.90%	11	3,360	3,955	0	-9.29%	-367	2,111	5,699
	TOTAL OTHER FUND PURCHASES	632	0	2.22%	14	3,387	4,033	0	-9.12%	-368	2,113	5,778
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	2,200	0	12.80%	282	-2,430	52	0	-0.30%	0	1,177	1,229

FY 2014 Actual Overseas Contingency Operations \$22,479
FY 2015 Enacted Overseas Contingency Operations \$4,942

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
771	COMMERCIAL TRANSPORTATION	142	0	1.80%	2	65	209	0	1.70%	4	0	213
	TOTAL TRANSPORTATION	2,342	0	12.13%	284	-2,365	261	0	1.53%	4	1,177	1,442
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	0	0	1.80%	0	59	59	0	1.70%	1	1,461	1,521
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,415	0	1.80%	44	509	2,968	0	1.70%	52	128	3,148
915	RENTS (NON-GSA)	344	0	1.80%	6	2,060	2,410	0	1.70%	41	167	2,618
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	86	86	0	1.70%	2	-1	87
920	SUPPLIES & MATERIALS (NON-DWCF)	4,699	0	1.80%	84	1,725	6,508	0	1.70%	112	-219	6,401
921	PRINTING & REPRODUCTION	474	0	1.80%	9	-439	44	0	1.70%	1	71	116
922	EQUIPMENT MAINTENANCE BY CONTRACT	26,730	0	1.80%	482	7,930	35,142	0	1.70%	596	-19,826	15,912
923	FACILITY MAINTENANCE BY CONTRACT	2,829	59	1.80%	52	-2,915	25	-1	1.70%	0	-1	23
925	EQUIPMENT (NON-DWCF)	10,468	0	1.80%	189	713	11,370	0	1.70%	193	2,608	14,171
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	154,461	285	1.80%	2,786	65,032	222,564	121	1.70%	3,785	1,057	227,527
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,742	0	1.80%	67	-2,970	839	0	1.70%	14	62	915
933	STUDIES, ANALYSIS, & EVALUATIONS	6,495	0	1.80%	117	-6,611	1	0	1.70%	0	500	501
934	ENGINEERING & TECHNICAL SERVICES	36,321	0	1.80%	654	-36,474	501	0	1.70%	9	1,215	1,725
955	OTHER COSTS-MEDICAL CARE	42	0	3.70%	2	-44	0	0	3.70%	0	38	38
957	OTHER COSTS-LANDS AND STRUCTURES	983	0	1.80%	17	-1,000	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	12	0	1.80%	0	-12	0	0	1.70%	0	22	22
987	OTHER INTRA-GOVERNMENTAL PURCHASES	937	2	1.80%	16	-818	137	0	1.70%	2	-3	136
989	OTHER SERVICES	2,200	0	1.80%	39	2,995	5,234	0	1.70%	90	-4,661	663
	TOTAL OTHER PURCHASES	253,152	346	1.80%	4,564	29,826	287,888	120	1.70%	4,898	-17,382	275,524
	GRAND TOTAL	363,220	346	1.59%	5,779	26,280	395,625	120	1.43%	5,644	-18,565	382,824

FY 2014 Actual Overseas Contingency Operations \$22,479
FY 2015 Enacted Overseas Contingency Operations \$4,942

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Detail by Subactivity Group: Combatant Commands Direct Mission Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

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

SOCOM's mission is to provide fully capable Special Operations Forces (SOF) to defend the US and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

STRATCOM conducts global operations in coordination with other Combatant Commands, Services, and appropriate US Government Agencies to deter and detect strategic attacks against the US and its Allies, and is prepared to defend the Nation as directed. STRATCOM advocates for, and when tasked, employs decisive global kinetic and non-kinetic combat effects through the application of integrated intelligence, surveillance and reconnaissance, space operations, global strike operations, information operations, integrated missile defense, and robust command and control actions. The command coordinates the planning, employment and operation of the Department of Defense (DoD) strategic assets that cross multiple geographic command boundaries. US Cyber Command (CYBERCOM), a subordinate unified command under STRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to direct cyber operations and cyber defense of the DoD portion of the Global

FY 2014 Actual Overseas Contingency Operations \$128,543
FY 2015 Enacted Overseas Contingency Operations \$89,400

Exhibit OP-5, Subactivity Group 15A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Combatant Commands Direct Mission Support

Information Grid. In addition, CYBERCOM provides robust cyber capabilities in support of DoD's full spectrum of warfighting and intelligence missions to enable or produce mission success while providing for US and Allied freedom of action in cyberspace and denying the same to our adversaries.

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

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Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Direct Mission Support

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2014 <u>Actual</u>	Budget <u>Request</u>	FY 2015				Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. COMBATANT COMMANDS DIRECT MISSION SUPPORT	\$1,249,575	\$871,840	\$-14,912	-1.71%	\$856,928	\$834,819	\$900,965	
SUBACTIVITY GROUP TOTAL	\$1,249,575	\$871,840	\$-14,912	-1.71%	\$856,928	\$834,819	\$900,965	

FY 2014 Actual Overseas Contingency Operations \$128,543
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Exhibit OP-5, Subactivity Group 15A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$871,840	\$834,819
Congressional Adjustments (Distributed)	-10,176	
Congressional Adjustments (Undistributed)	-4,736	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	856,928	
War Related and Disaster Supplemental Appropriation	89,400	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>-22,109</u>	
SUBTOTAL BASELINE FUNDING	924,219	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-89,400	
Less: X-Year Carryover (Supplemental)	0	
Price Change		11,329
Functional Transfers		-6,571
Program Changes	<u> </u>	<u>61,388</u>
NORMALIZED CURRENT ESTIMATE	\$834,819	\$900,965

FY 2014 Actual Overseas Contingency Operations \$128,543
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Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Combatant Commands Direct Mission Support

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 871,840
1. Congressional Adjustments	\$ -14,912
a) Distributed Adjustments	\$ -10,176
i) SOCOM Advanced Education Program - Transfer From OM,DW.....	\$ 124
ii) Classified Program Reduction.....	\$ -10,300
b) Undistributed Adjustments	\$ -4,736
i) Overestimation of Civilian FTE Targets	\$ -4,736
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2015 Appropriated Amount.....	\$ 856,928
2. War-Related and Disaster Supplemental Appropriations.....	\$ 89,400
a) Overseas Contingency Operations Funding	\$ 89,400
i) Overseas Contingency Operations Funding	\$ 89,400
3. Fact-of-Life Changes	\$ -22,109
a) Functional Transfers	\$ 0

FY 2014 Actual Overseas Contingency Operations \$128,543
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Exhibit OP-5, Subactivity Group 15A

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Detail by Subactivity Group: Combatant Commands Direct Mission Support

b) Technical Adjustments	\$ -22,109
i) Increases	\$ 0
ii) Decreases	\$ -22,109
a) Administrative Adjustment	\$ -22,109
Properly aligned Air Force Intelligence Surveillance and Reconnaissance program element from Subactivity Group 15A to Subactivity Group 12C. (FY 2015 Base: \$21,873)	

FY 2015 Appropriated and Supplemental Funding\$ 924,219

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

Revised FY 2015 Estimate\$ 924,219

5. Less: Emergency Supplemental Funding.....\$ -89,400

a) Less: War Related and Disaster Supplemental Appropriation\$ -89,400

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

Normalized FY 2015 Current Enacted.....\$ 834,819

6. Price Change\$ 11,329

7. Transfers.....\$ -6,571

a) Transfers In\$ 0

b) Transfers Out\$ -6,571

FY 2014 Actual Overseas Contingency Operations \$128,543
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Exhibit OP-5, Subactivity Group 15A

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Detail by Subactivity Group: Combatant Commands Direct Mission Support

i) Theater Special Operations Command..... \$ -6,571
Decrease reflects transfer of funding from Combatant Commands to US Special Operations Command. Funds transferred in support of the Combatant Commander administrative control of all Theater Special Operations Commands. This decrease impacts Travel and Other Purchases. (FY 2015 Base: \$16,361)

8. Program Increases\$ 133,308

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs\$ 0

c) Program Growth in FY 2016\$ 133,308

i) US Strategic Command and US Cyber Command Fit-Out..... \$ 96,998
Increase reflects funding for US Strategic Command and US Cyber Command Joint Operations Center Fit-Out being realigned in FY 2016 due to construction delays. The shift will synchronize Fit-Out funding with Military Construction funding to keep the projects on track. Funding will cover cabling, "Red Switch" equipment, facility wiring, and installation. This increase impacts Other Purchases. (FY 2015 Base: \$23,314)

ii) Civilian Pay..... \$ 18,884
Funding increase supports the net increase of 142 full-time equivalents in the following programs (FY 2015 Base: \$202,782; 1729 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$4,736 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$4,736 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Strategic Hiring Controls: Increase of \$11,202 Thousand and 91 full-time equivalents supports an Air Force-wide strategic hiring plan that enables the steady recovery of civilian manning to pre-constrained levels..

c.) Cyber Command: Increase of \$3,286 Thousand and 28 full-time equivalents supports the development of Cyber Command's force planning model.

FY 2014 Actual Overseas Contingency Operations \$128,543
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Exhibit OP-5, Subactivity Group 15A

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d.) Manpower Resources to the Combatant Commands: Increase of \$1,016 Thousand and 19 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce. (FY 2015 Base: \$202,782; FTE 1,729)

iii) US Central Command Voice Program \$ 5,720
Increase reflects funding for advisory and assistance support services to in-theater operations. This increase impacts Other Purchases. (FY 2015 Base: \$16,500)

iv) US Northern Command Non-Headquarters Restoral..... \$ 5,400
Increase reflects restoral of US Northern Command's funding to pre-constrained levels. Funding enables Joint Task Forces to successfully execute missions, such as Continuity of Government, Chemical, Biological, Radiological, and Nuclear response, and countering transnational organized crime. This increase impacts Other Purchases. (FY 2015 Base: \$37,171)

v) Information Operations..... \$ 4,200
Increase reflects a baseline establishment for the Geographic Combatant Commanders Voice and Military Information Support Operations programs, projects, and activities. This increase impacts Other Purchases. (FY 2015 Base: \$47,045)

vi) US Strategic Command Data Federation and Services..... \$ 2,106
Increase reflects funding in support of US Strategic Command's access to nuclear command and control data federation and services, enabling completion of mission planning and analysis of alternatives. This increase impacts Other Purchases. (FY 2015 Base: \$369)

9. Program Decreases.....\$ -71,920

a) One-Time FY 2015 Costs \$ 0

b) Annualization of FY 2015 Program Decreases..... \$ 0

FY 2014 Actual Overseas Contingency Operations \$128,543
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Exhibit OP-5, Subactivity Group 15A

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c) Program Decreases in FY 2016.....	\$ -71,920
i) Cyber Forces Phased Full Growth	\$ -38,895
Decrease reflects adjustment to funding for leased space in connection with the phased growth of Cyber forces. The projects will deliver additional capacity offsetting facility costs for Cyber Command's Force Planning Model by FY 2016. This decrease impacts Other Purchases. (FY 2015 Base: \$143,495)	
ii) Distributed Command and Control Nodes	\$ -14,260
Decrease reflects correction to FY 2015 budget request for Distributed Command and Control Nodes by removing excess Operations and Maintenance funding. The alternate Global Operations Center provides mission critical communication, command, and control to Combatant Commands and senior leaders. This decrease impacts Other Purchases. (FY 2015 Base: \$14,260)	
iii) Unified Command Plan Review.....	\$ -11,602
Decrease reflects funding reductions for operations and support based upon a Joint Staff led review in coordination with the Combatant Commands and Services. This decrease impacts Travel and Other Purchases. (FY 2015 Base: \$64,961)	
iv) Combatant Command Administrative Adjustments.....	\$ -6,591
Decrease reflects adjustments to align funding to historical execution requirements. This decrease impacts Other Purchases. (FY 2015 Base: \$79,135)	
v) Travel Efficiencies	\$ -572
The Department of Defense seeks to simplify travel policies as directed by Congress to reimburse for costs that are reflective of modern day expenditures. This decrease impacts Travel. (FY 2015 Base: \$23,014)	
FY 2016 Budget Request.....	\$ 900,965

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Exhibit OP-5, Subactivity Group 15A

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Combatant Commands Direct Mission Support

IV. Performance Criteria and Evaluation Summary:

	FY 2014 Actuals		<u>TOTAL</u>	FY 2015 Enacted	FY 2016 PB
	<u>BASELINE</u>	<u>OCO</u>		<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	144,021	83	144,104	106,133	112,020
U.S. STRATEGIC COMMAND	830,483	3,397	833,880	616,113	666,416
U.S. CENTRAL COMMAND	111,161	108,994	220,155	131,155	110,964
U.S. SPECIAL OPERATIONS COMMAND	14,091	11,058	25,149	3,845	3,780
U.S. TRANSPORTATION COMMAND	1,647	5,000	6,647	4	1
* Other	<u>19,629</u>	<u>11</u>	<u>19,640</u>	<u>7,569</u>	<u>7,784</u>
Total	1,121,032	128,543	1,249,575	864,819	900,965

* Fiscal Year 2014 funding includes Joint Information Operations Warfare Center (JIOWC) civilian full-time equivalents which were realigned to the Air Force Combat Operations Support Sub Activity Group. Funding for Fiscal Years 2014 and 2015 reflects manpower adjustments between the Air Force Combat Enhancement Forces Sub Activity Group and the Combatant Command Sub Activity Group.

FY 2014 Actual Overseas Contingency Operations \$128,543
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Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Direct Mission Support

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	752	1,166	1,158	-8
Officer	471	521	518	-3
Enlisted	281	645	640	-5
<u>Civilian FTEs (Total)</u>	2,652	2,605	2,710	105
U.S. Direct Hire	2,648	2,601	2,708	107
Foreign National Direct Hire	4	4	2	-2
Total Direct Hire	2,652	2,605	2,710	105
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	23	21	21	0
<u>Annual Civilian Salary Cost</u>	76,429	76,643	81,579	4,936
<u>Contractor FTEs (Total)</u>	2,422	1,852	1,894	42

FY 2014 Actual Overseas Contingency Operations \$128,543
FY 2015 Enacted Overseas Contingency Operations \$89,400

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Direct Mission Support

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	200,642	0	1.00%	2,002	-24,038	178,606	0	1.23%	2,197	18,496	199,299
103	WAGE BOARD	0	0	1.00%	0	19,248	19,248	0	1.23%	237	433	19,918
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	154	0	1.00%	2	36	192	0	1.23%	2	-45	149
107	VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	137	0	0.00%	0	-137	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	200,983	0	1.00%	2,004	-4,941	198,046	0	1.23%	2,436	18,884	219,366
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	23,589	0	1.80%	425	635	24,649	0	1.70%	419	-3,086	21,982
	TOTAL TRAVEL	23,589	0	1.80%	425	635	24,649	0	1.70%	419	-3,086	21,982
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	104	0	2.21%	2	-22	84	0	-7.30%	-6	7	85
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	5	0	-1.15%	0	1,868	1,873	0	-1.67%	-32	7	1,848
418	DLA MANAGED SUP/MAT MED/DENT	492	0	-2.82%	-14	842	1,320	0	0.23%	3	18	1,341
	TOTAL DWCF SUPPLIES AND MATERIALS	601	0	-2.00%	-12	2,688	3,277	0	-1.07%	-35	32	3,274
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	18	0	5.65%	1	74	93	0	-2.17%	-2	-91	0
647	DISA ENTERPRISE COMPUTING CENTERS	1,267	0	-0.74%	-9	-1,145	113	0	-10.01%	-11	11	113
671	DISN SUBSCRIPTION SERVICES (DSS)	8,897	0	1.90%	169	7,499	16,565	0	-9.29%	-1,539	1,658	16,684
697	REFUNDS	-64	0	0.00%	0	64	0	0	0.00%	0	0	0
	TOTAL OTHER FUND PURCHASES	10,118	0	1.59%	161	6,492	16,771	0	-9.25%	-1,552	1,578	16,797

FY 2014 Actual Overseas Contingency Operations \$128,543
FY 2015 Enacted Overseas Contingency Operations \$89,400

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Direct Mission Support

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	6,740	0	12.80%	863	-7,589	14	0	-0.30%	0	0	14
719	SDDC CARGO OPERATIONS (PORT HANDLING)	262	0	-22.30%	-58	-204	0	0	38.80%	0	0	0
771	COMMERCIAL TRANSPORTATION	440	0	1.80%	8	-438	10	0	1.70%	0	0	10
	TOTAL TRANSPORTATION	7,442	0	10.92%	813	-8,231	24	0	0.00%	0	0	24
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	216	0	1.80%	4	-220	0	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	151,100	0	1.80%	2,720	-70,833	82,987	0	1.70%	1,411	74,440	158,838
915	RENTS (NON-GSA)	35,548	0	1.80%	640	109,864	146,052	0	1.70%	2,482	-43,000	105,534
917	POSTAL SERVICES (U.S.P.S.)	40	0	1.80%	1	795	836	0	1.70%	14	-767	83
920	SUPPLIES & MATERIALS (NON-DWCF)	9,490	0	1.80%	171	843	10,504	0	1.70%	177	1,382	12,063
921	PRINTING & REPRODUCTION	590	0	1.80%	11	-601	0	0	1.70%	0	247	247
922	EQUIPMENT MAINTENANCE BY CONTRACT	107,458	0	1.80%	1,934	-30,689	78,703	0	1.70%	1,338	-3,938	76,103
923	FACILITY MAINTENANCE BY CONTRACT	13,991	0	1.80%	252	-5,655	8,588	0	1.70%	146	2,106	10,840
925	EQUIPMENT (NON-DWCF)	75,870	0	1.80%	1,367	-9,208	68,029	0	1.70%	1,156	-18,111	51,074
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	9,258	0	1.80%	166	-2,933	6,491	0	1.70%	110	110	6,711
932	MANAGEMENT & PROFESSIONAL SUP SVS	162,868	0	1.80%	2,931	-138,865	26,934	0	1.70%	458	25,958	53,350
933	STUDIES, ANALYSIS, & EVALUATIONS	14,654	0	1.80%	265	-12,808	2,111	0	1.70%	36	-484	1,663
934	ENGINEERING & TECHNICAL SERVICES	27,599	0	1.80%	496	-2,026	26,069	0	1.70%	443	-72	26,440
937	LOCALLY PURCHASED FUEL (NON-SF)	173	0	2.21%	4	-177	0	0	-7.30%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	280,398	0	1.80%	5,047	-270,476	14,969	0	1.70%	255	-7,136	8,088
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	112	0	1.80%	2	-114	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	404	0	1.80%	7	-411	0	0	1.70%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	71,723	0	1.80%	1,291	-67,634	5,380	0	1.70%	91	-83	5,388
989	OTHER SERVICES	45,310	0	1.80%	816	68,273	114,399	0	1.70%	1,944	6,757	123,100
	TOTAL OTHER PURCHASES	1,006,802	0	1.80%	18,125	-432,875	592,052	0	1.70%	10,061	37,409	639,522
	GRAND TOTAL	1,249,575	0	1.72%	21,516	-436,272	834,819	0	1.36%	11,329	54,817	900,965

FY 2014 Actual Overseas Contingency Operations \$128,543
FY 2015 Enacted Overseas Contingency Operations \$89,400

Exhibit OP-5, Subactivity Group 15A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: Combatant Commands Core Operations

I. Description of Operations Financed:

Funding supports the operation and administration of the **Combatant Command (COCOM)** headquarters staff, including civilian pay, travel, supplies, and training.

II. Force Structure Summary:

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

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

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

SOCOM's mission is to provide fully capable Special Operations Forces (SOF) to defend the US and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

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

FY 2014 Actual Overseas Contingency Operations \$251
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: Combatant Commands Core Operations

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

FY 2014 Actual Overseas Contingency Operations \$251
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Core Operations

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>	FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>	
1. COMBATANT COMMANDS CORE OPERATIONS	\$223,689	\$237,348	\$-4,208	-1.77%	\$233,140	\$233,140	\$205,078	
SUBACTIVITY GROUP TOTAL	\$223,689	\$237,348	\$-4,208	-1.77%	\$233,140	\$233,140	\$205,078	

FY 2014 Actual Overseas Contingency Operations \$251
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: Combatant Commands Core Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$237,348	\$233,140
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-4,208	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	233,140	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	233,140	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,109
Functional Transfers		0
Program Changes		<u>-31,171</u>
NORMALIZED CURRENT ESTIMATE	\$233,140	\$205,078

FY 2014 Actual Overseas Contingency Operations \$251
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Core Operations

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 237,348
1. Congressional Adjustments	\$ -4,208
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -4,208
i) Overestimation of Civilian FTE Targets	\$ -4,208
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 233,140
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 233,140
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 233,140
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2014 Actual Overseas Contingency Operations \$251
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Combatant Commands Core Operations

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

Normalized FY 2015 Current Enacted.....\$ 233,140

6. Price Change\$ 3,109

7. Transfers.....\$ 0

8. Program Increases\$ 5,769

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs\$ 0

c) Program Growth in FY 2016\$ 5,769

i) Civilian Pay.....\$ 5,769

Funding increase supports the net increase of 40 full-time equivalents in the following programs (FY2015 Base: \$180,181; 1,691 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$4,208 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$4,208 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$12,117 Thousand and 66 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

c.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$13,678 Thousand and 106 full-time equivalents in FY16 represent the minimum restoration of

FY 2014 Actual Overseas Contingency Operations \$251
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
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Detail by Subactivity Group: Combatant Commands Core Operations

funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$180,181; FTE 1,691)

9. Program Decreases.....	\$ -36,940
a) One-Time FY 2015 Costs	\$ -35,000
i) US Strategic Command Headquarters Facility Fit-out.....	\$ -35,000
<p>Decrease returns the FY 2016 budget to its programmed baseline following a one-time increase in FY 2015 supporting requirements meeting the stringent Nuclear Technical Performance criteria. The funding covered surveillance and security guards for the headquarters construction site and furnishings for the new facility. This decrease impacts Other Purchases. (FY 2015 Base: \$35,000)</p>	
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -1,940
i) Combatant Command Administrative Adjustments	\$ -1,345
<p>Decrease reflects adjustments to align funding to historical execution requirements. This decrease impacts Other Purchases. (FY 2015 Base: \$8,636)</p>	
ii) Unified Command Plan Review.....	\$ -595
<p>Decrease reflects funding reduced for operations and support based upon a Joint Staff led review in coordination with the Combatant Commands and Services. This decrease impacts Other Purchases. (FY 2015 Base: \$10,237)</p>	
FY 2016 Budget Request.....	\$ 205,078

FY 2014 Actual Overseas Contingency Operations \$251
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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IV. Performance Criteria and Evaluation Summary:

	FY 2014 Actuals		<u>TOTAL</u>	FY 2015 Enacted	FY 2016 PB
	<u>BASELINE</u>	<u>OCO</u>		<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	68,878	4	68,882	66,115	68,227
U.S. STRATEGIC COMMAND	116,025	0	116,025	127,172	94,158
U.S. CENTRAL COMMAND	<u>38,535</u>	<u>247</u>	<u>38,782</u>	<u>39,853</u>	<u>42,693</u>
Total	223,438	251	223,689	233,140	205,078

FY 2014 Actual Overseas Contingency Operations \$251
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Detail by Subactivity Group: Combatant Commands Core Operations

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	485	461	443	-18
Officer	331	331	318	-13
Enlisted	154	130	125	-5
<u>Civilian FTEs (Total)</u>	1,779	1,612	1,612	0
U.S. Direct Hire	1,779	1,612	1,612	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,779	1,612	1,612	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	109,156	109,164	114,086	4,922
<u>Contractor FTEs (Total)</u>	74	65	51	-14

FY 2014 Actual Overseas Contingency Operations \$251
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Detail by Subactivity Group: Combatant Commands Core Operations

VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	194,047	0	1.00%	1,941	-35,015	160,973	0	1.23%	1,980	5,454	168,407
103	WAGE BOARD	69	0	1.00%	0	14,931	15,000	0	1.23%	184	315	15,499
107	VOLUNTARY SEPARATION INCENTIVE PAY	192	0	0.00%	0	-192	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	72	0	0.00%	0	-72	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	194,380	0	1.00%	1,941	-20,348	175,973	0	1.23%	2,164	5,769	183,906
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,206	0	1.80%	93	-752	4,547	0	1.70%	77	-421	4,203
	TOTAL TRAVEL	5,206	0	1.79%	93	-752	4,547	0	1.69%	77	-421	4,203
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	49	0	2.21%	1	-50	0	0	-7.30%	0	0	0
418	DLA MANAGED SUP/MAT MED/DENT	0	0	-2.82%	0	771	771	0	0.23%	2	-20	753
	TOTAL DWCF SUPPLIES AND MATERIALS	49	0	2.04%	1	721	771	0	0.26%	2	-20	753
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	336	336	0	-2.17%	-7	-2	327
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	336	336	0	-2.08%	-7	-2	327
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	0	0	12.80%	0	20	20	0	-0.30%	0	-1	19
707	AMC TRAINING	20	0	0.00%	0	-20	0	0	-2.60%	0	0	0
771	COMMERCIAL TRANSPORTATION	374	0	1.80%	7	-380	1	0	1.70%	0	0	1
	TOTAL TRANSPORTATION	394	0	1.78%	7	-380	21	0	0.00%	0	-1	20
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,317	0	1.80%	60	-1,746	1,631	0	1.70%	28	-174	1,485
915	RENTS (NON-GSA)	868	0	1.80%	16	-197	687	0	1.70%	12	-8	691

FY 2014 Actual Overseas Contingency Operations \$251
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Detail by Subactivity Group: Combatant Commands Core Operations

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
917	POSTAL SERVICES (U.S.P.S.)	26	0	1.80%	0	62	88	0	1.70%	1	-1	88
920	SUPPLIES & MATERIALS (NON-DWCF)	2,179	0	1.80%	39	-204	2,014	0	1.70%	34	823	2,871
921	PRINTING & REPRODUCTION	154	0	1.80%	3	-157	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,630	0	1.80%	47	-208	2,469	0	1.70%	41	-862	1,648
923	FACILITY MAINTENANCE BY CONTRACT	1,352	0	1.80%	25	-897	480	0	1.70%	8	-76	412
925	EQUIPMENT (NON-DWCF)	4,920	0	1.80%	90	31,494	36,504	0	1.70%	621	-34,684	2,441
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.80%	0	4,330	4,330	0	1.70%	74	-75	4,329
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,866	0	1.80%	88	-4,509	445	0	1.70%	7	847	1,299
933	STUDIES, ANALYSIS, & EVALUATIONS	11	0	1.80%	0	-11	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	2,357	0	1.80%	43	-1,653	747	0	1.70%	13	-760	0
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	2.21%	0	-1	0	0	-7.30%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	231	0	1.80%	4	50	285	0	1.70%	5	-236	54
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	7	0	1.80%	0	-7	0	0	1.70%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	111	0	0.00%	0	-111	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	149	0	1.80%	2	-151	0	0	1.70%	0	66	66
989	OTHER SERVICES	481	0	1.80%	10	1,321	1,812	0	1.70%	29	-1,356	485
	TOTAL OTHER PURCHASES	23,660	0	1.80%	427	27,405	51,492	0	1.70%	873	-36,496	15,869
	GRAND TOTAL	223,689	0	1.10%	2,469	6,982	233,140	0	1.33%	3,109	-31,171	205,078

FY 2014 Actual Overseas Contingency Operations \$251
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift operations support day-to-day mission activity for C-17 and C-5 strategic airlift, C-130 tactical airlift, KC-10 and KC-135 strategic air refueling, and Operational Support Airlift (OSA) and Very Important Person Special Airlift Missions (VIPSAM) for movement of personnel, cargo, and fuel with time, place, or mission-sensitive requirements. Activity includes headquarters operations at Air Mobility Command, its detachments, the Air Force District of Washington and Numbered Air Force headquarters.

Airlift operations include the entire spectrum of aircrew training activities directly related to formal training unit and proficiency training for C-130, C-5, C-17, C-12, and C-21 aircrews. Program funding supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft.

OSA and VIPSAM operations including the operation of C-12, C-20, C-21, and Air Force One (VC-25) used by the President of the United States. C-32A, C-40B/C and C-37A/B are used by the Vice President of the United States, Cabinet Members and other high ranking dignitaries.

Funding for aircrew training systems is also included in this Subactivity Group, which supports weapon system trainers, operational flight trainers and cockpit procedural trainers. Other airlift and air refueling operations programs include combat aircrew training. The Airlift Readiness Account funds the military airlift capacity not being fully utilized during peacetime but required to support contingency operations. Airlift command, control, communications and intelligence is also included in this Subactivity Group.

II. Force Structure Summary:

Airlift and air refueling operations support the Air Mobility Command, Scott AFB, IL, which serves as the Air Force component of United States Transportation Command and Air Force District of Washington, Washington, DC. This Subactivity Group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire-Dix-Lakenhurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL.

FY 2014 Actual Overseas Contingency Operations \$2,465,546
FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	AIRLIFT OPERATIONS	\$4,474,497	\$1,968,810	\$-376,449	-19.12%	\$1,592,361	\$1,592,361	\$2,229,196
	SUBACTIVITY GROUP TOTAL	\$4,474,497	\$1,968,810	\$-376,449	-19.12%	\$1,592,361	\$1,592,361	\$2,229,196

FY 2014 Actual Overseas Contingency Operations \$2,465,546
 FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

B. <u>Reconciliation Summary</u>	Change <u>FY 2015/FY 2015</u>	Change <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$1,968,810	\$1,592,361
Congressional Adjustments (Distributed)	-21,927	
Congressional Adjustments (Undistributed)	-4,522	
Adjustments to Meet Congressional Intent	-350,000	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,592,361	
War Related and Disaster Supplemental Appropriation	3,246,280	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	4,838,641	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-3,246,280	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-52,662
Functional Transfers		25,762
Program Changes		<u>663,735</u>
NORMALIZED CURRENT ESTIMATE	\$1,592,361	\$2,229,196

FY 2014 Actual Overseas Contingency Operations \$2,465,546
FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 1,968,810
1. Congressional Adjustments	\$ -376,449
a) Distributed Adjustments	\$ -21,927
i) Justification Does Not Match Summary of Price and Program Changes	\$ -16,450
ii) Fuel Rate Requested as Program Growth	\$ -5,477
b) Undistributed Adjustments	\$ -4,522
i) Overestimation of Civilian FTE Targets	\$ -4,522
c) Adjustments to Meet Congressional Intent	\$ -350,000
i) OCO Operations - Transfer to Title IX.....	\$ -350,000
d) General Provisions.....	\$ 0
FY 2015 Appropriated Amount.....	\$ 1,592,361
2. War-Related and Disaster Supplemental Appropriations	\$ 3,246,280
a) Overseas Contingency Operations Funding	\$ 3,246,280
i) Overseas Contingency Operations Funding	\$ 3,246,280
3. Fact-of-Life Changes	\$ 0

FY 2014 Actual Overseas Contingency Operations \$2,465,546
FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

FY 2015 Appropriated and Supplemental Funding	\$ 4,838,641
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 4,838,641
5. Less: Emergency Supplemental Funding	\$ -3,246,280
a) Less: War Related and Disaster Supplemental Appropriation	\$ -3,246,280
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 1,592,361
6. Price Change	\$ -52,662
7. Transfers.....	\$ 25,762
a) Transfers In	\$ 25,762
i) Airlift Operations.....	\$ 25,762
<p style="margin-left: 40px;">Increase reflects transfer from Mobility Operations Base Support (Subactivity Group 21Z) in order to support the Joint Base Andrews Naval Air Facility Washington, DC mission to provide safe and timely transportation to the President of the United States, Vice President of the United States, senior civilian, military and foreign leaders. This increase impacts Transportation and Other Purchases. (FY 2015 Base: \$0)</p>	
8. Program Increases	\$ 758,874
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0

FY 2014 Actual Overseas Contingency Operations \$2,465,546
FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

c) Program Growth in FY 2016	\$ 758,874
i) Airlift Mobility Readiness	\$ 350,000
Increase support Airlift Readiness Account (ARA) funding the gap between Transportation Working Capital Fund Costs to operate the airlift system and the customer revenue derived from Office of the Under Secretary of Defense. This increase impacts Transportation. (FY 2015 Base: \$145,865)	
ii) OCO Operations - Transfer to Title IX.....	\$ 350,000
Funds reflect program growth of \$350,000 Thousand as a result of the FY 2015 congressional realignment from Title II to Title IX in P.L. 113-235, Consolidated and Further Continuation Appropriations Act, 2015, for the Airlift Operations program. (FY 2015 Base: \$848,945)	
iii) Boeing Broadband Satellite Network.....	\$ 25,200
Increase supports the Boeing Broadband Satellite Network (BBSN) which provides assured commercial Satellite Communications for President of the United State (POTUS), Vice President of the United States, senior civilian and military leaders. Assures redundant, reliable secure and non-secure data voice and video for POTUS video teleconferencing and constant streaming for situational awareness. Funds BBSN contract to maintain full range of airborne communication support on Operational Support Airlift/Executive Agency (OSA/EA) platforms. This increase impacts Other Purchases. (FY 2015 Base: \$23,645)	
iv) Aircraft Fleet and Flying Hours Restoral	\$ 17,834
Increase supports the Air Force's efforts to buy back aircraft fleets to meet mission requirements. The aircraft fleet buy back consists of 2-C21A Learjets, 5-C20 Gulfstreams, and restores support funding for the KC-10 Extender Aircraft. This increase impacts Other Purchases. (FY 2015 Base: \$325,866)	
v) Civilian Pay.....	\$ 9,493
Funding increase supports the net addition of 48 full-time equivalents in the following programs (FY2015 Base: \$194,097; 2,304 WY):	
a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$4,522 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$4,522 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.	
b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000	

FY 2014 Actual Overseas Contingency Operations \$2,465,546
FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$1,443 Thousand and 15 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels.

c.) Joint Enabling Capabilities Command: U.S. Transportation Command (USTRANSCOM) in-sourced seven of its service contracts to adjust the Joint Enabling Capabilities Command (JECC) manpower composition, the increase of \$3,390 Thousand and 30 full-time equivalents ensure "inherently governmental" work is performed by government personnel.

d.) Foreign National Indirect to Direct Conversion: German and United Kingdom foreign national employees are being converted to account for these individuals in the proper employee type category. Increase of \$138 Thousand supports the realignment of three full-time equivalents foreign national indirect hire to foreign national direct hire in order to ensure compliance with current civilian manpower programming guidelines. (FY 2015 Base: \$194,097; FTE 2,304)

vi) Aircraft Maintenance and Logistics Support..... \$ 3,872

Increase supports Joint Base Andrews aircraft maintenance and logistics contract for FY 2016. The funding ensures 12 aircraft maintain adequate mission capability for high-visibility mission operations at Joint Base Andrews. This increase impacts Other Purchases. (FY 2015 Base: \$152)

vii) Flying Hours..... \$ 2,475

The FY 2016 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative. Total flying hours decreased in FY 2016 by 2,105; however, the following is a detailed breakout of the program changes by aircraft: KC-10A (\$14,670, -154 hours); C-12F (-\$29, -25 hours); C-12J (-\$48, -25 hours); C-17A (-\$16,566, -1,133 hours); C-20B (\$3,316, 1,380 hours); C-20H (\$3,328, 1,380 hours); C-21A (-\$61, 692 hours); VC-25A (-\$579, 0 hours); C-32A (-\$1,488, -33 hours); C-37A (-\$1,120, -106 hours); C-40 (-\$665, -18 hours); C-40C (-\$326, -10 hours); C-130H (\$18,397, -2,157 hours); C-130J (-\$15,965, -858 hours); KC-135R (\$1,623, -2,338 hours); KC-135T (-\$8,021, -398 hours); KC-46A (\$690, 2,652 hours); UH-1N (\$5,319, -954 hours).

Note: This increase impacts DLA Energy (Fuel Products), Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF), Retail Supply (Consumables purchased from the WCF), and Supplies and Materials (Locally purchased items not available through supply chains). Net adjustment in dollars may not always follow in the direction of the hour change due to price and

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
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consumption adjustments in the cost per flying hour for fuel, parts and supplies. (FY 2015 Base: \$944,554)

9. Program Decreases.....	\$ -95,139
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -95,139
i) Test, Training, and Ferry.....	\$ -57,086
<p>Decrease supports returning the baselines to an acceptable level of funding for Test, Training, and Ferry following the FY 2015 buy-back of airlift ensuring the Air Force retains the capability to provide Rapid Global Mobility. The buy-back initiated restoring Air Force readiness accounts to pre-constrained funding levels and reduced near-term operational risk to executing the Defense Programming Guidance. This decrease impacts Travel, Defense Working Capital Fund Supplies & Materials Purchases and Other Purchases. (FY 2015 Base: \$281,086; MIL -5)</p>	
ii) Weapon System Training	\$ -19,349
<p>Decreased funding supports reduced Mobility Air Force (MAF) Weapon System Training programmed to achieve efficiencies in MAF flying training. This decrease impacts Defense Working Capital Fund Supplies and Materials and Transportation. (FY 2015 Base: \$26,497)</p>	
iii) Sustaining Engineering.....	\$ -10,359
<p>Below decreases impact Other Purchases:</p> <p>1) C-130 Airlift: (\$-8,975) Decrease reflects completion of non-recurring full scale wing durability test. The redesigned wing will be installed on select C130H aircraft through FY 2042.</p> <p>2) KC-135S: (\$-1,384) Decrease reflects contract renegotiation based on previous year's actuals. (FY 2015 Base: \$25,479)</p>	
iv) Technical Orders	\$ -5,863
<p>Below decreases impact Other Purchases:</p> <p>1) C-130: (\$-2,820) Decrease reflects reduction in print costs and lower initial distribution levels of Flight</p>	

FY 2014 Actual Overseas Contingency Operations \$2,465,546
FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

Manual.

2) C-130J: (\$-1,695) Program decrease reflects completion of development of Type II Interactive Electronic Tech Manual.

3) KC-135: (\$-1,348) Decrease reflects reduction in Technical Orders supporting KC-135 weapon system. Reductions were made to balance requirements and funding across the Weapon System Sustainment portfolio. (FY 2015 Base: \$16,952)

v) Logistics and Installations Efficiencies..... \$ -2,482

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This decrease impacts Travel and Defense Working Capital Fund Supplies & Materials Purchases (FY 2015 Base: \$42,565)

FY 2016 Budget Request.....\$ 2,229,196

FY 2014 Actual Overseas Contingency Operations \$2,465,546
 FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C010AK	59	59	59	59	59
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	74	74	74	74	35
C020B0	5	5	0	0	3
C020C0	3	0	0	0	0
C020H0	2	2	0	0	2
C021A0	15	28	15	15	17
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	9	10	10	9
C037B0	2	3	2	2	3
C040B0	4	4	4	4	4
C046AK	0	0	0	0	11
C130H0	27	20	18	18	13
C130J0	78	78	78	78	85
C135RK	129	128	120	120	124
C135TK	30	30	30	30	30
H001NU	33	40	41	41	41
Total	482	491	462	462	447

FY 2014 Actual Overseas Contingency Operations \$2,465,546
FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

PAA (Primary Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C010AK	54	54	54	54	54
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	67	67	67	67	31
C020B0	5	5	0	0	2
C020C0	3	0	0	0	0
C020H0	2	2	0	0	2
C021A0	15	17	15	15	17
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	9	10	10	9
C037B0	0	1	0	0	1
C040B0	4	4	4	4	4
C046AK	0	0	0	0	11
C130H0	26	18	18	18	13
C130J0	78	78	78	78	85
C135RK	112	111	111	111	111
C135TK	27	27	27	27	27
H001NU	25	25	31	31	31
Total	439	429	426	426	409

FY 2014 Actual Overseas Contingency Operations \$2,465,546
FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
C010AK	5	5	5	5	5
C017A0	7	7	7	7	4
C020B0	0	0	0	0	1
C021A0	0	11	0	0	0
C037B0	2	2	2	2	2
C130H0	1	2	0	0	0
C135RK	17	17	9	9	13
C135TK	3	3	3	3	3
H001NU	8	15	10	10	10
Total	43	62	36	36	38

FY 2014 Actual Overseas Contingency Operations \$2,465,546
 FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

Flying Hours	Budgeted Value	FY 2014	Percent Executed	Budgeted Value	FY 2015	Percent Executed	FY 2016
		Actual Value			Enacted Value		Estimate Value
Dollars	\$348,945	\$783,938	224.7%	\$950,031	\$1,124,554	118.4%	\$886,673
Hours	133,745	136,808	102.3%	158,829	158,829	100.0%	156,724

AF Flying Hour Program	FY2014	FY2015	FY2016
Flying Hour Funded	133,745	158,829	156,724
Flying Hour Required	180,461	156,393	158,393
Flying Hours Flown	136,808		
Flying Hour TOA Funded	348,945	774,554	886,673
Flying Hour TOA Required	1,054,361	941,587	929,802
Flying Hour TOA Executed	783,938		

*FY14 Amounts Exclude OCO Funding for comparison purposes

*FY16 Hours/TOA funded represents the maximum executable program

FY 2014 Actual Overseas Contingency Operations \$2,465,546
FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	46,100	43,051	43,158	107
Officer	7,400	5,467	5,553	86
Enlisted	38,700	37,584	37,605	21
<u>Civilian FTEs (Total)</u>	2,271	2,185	2,254	69
U.S. Direct Hire	2,210	2,124	2,193	69
Foreign National Direct Hire	0	22	25	3
Total Direct Hire	2,210	2,146	2,218	72
Foreign National Indirect Hire	61	39	36	-3
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	23	23	23	0
<u>Annual Civilian Salary Cost</u>	86,345	87,685	90,273	2,588
<u>Contractor FTEs (Total)</u>	1,286	832	1,133	301

FY 2014 Actual Overseas Contingency Operations \$2,465,546
FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	140,736	0	1.00%	1,403	27,724	169,863	0	1.23%	2,089	9,018	180,970
103	WAGE BOARD	51,695	0	1.00%	513	-35,855	16,353	0	1.23%	201	414	16,968
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	2,010	2,010	0	1.23%	25	182	2,217
107	VOLUNTARY SEPARATION INCENTIVE PAY	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	78	0	0.00%	0	-78	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	192,522	0	1.00%	1,916	-6,212	188,226	0	1.23%	2,315	9,614	200,155
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	99,285	1	1.80%	1,786	-67,406	33,666	0	1.70%	572	-2,074	32,164
	TOTAL TRAVEL	99,285	1	1.80%	1,786	-67,406	33,666	0	1.70%	572	-2,074	32,164
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,441,138	0	2.21%	31,849	-774,023	698,964	0	-7.30%	-51,025	109,540	757,479
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	171,466	0	-1.15%	-1,971	-81,489	88,006	0	-1.67%	-1,469	32,851	119,388
418	DLA MANAGED SUP/MAT MED/DENT	78,880	0	-2.82%	-2,224	-13,639	63,017	0	0.23%	144	13,762	76,923
	TOTAL DWCF SUPPLIES AND MATERIALS	1,691,484	0	1.63%	27,654	-869,151	849,987	0	-6.16%	-52,350	156,153	953,790
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	92	0	0.00%	0	685	777	0	0.00%	0	190	967
	TOTAL DWCF EQUIPMENT PURCHASES	92	0	0.00%	0	685	777	0	0.00%	0	190	967
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	84	0	5.65%	4	56	144	0	-2.17%	-3	4	145
647	DISA ENTERPRISE COMPUTING CENTERS	3,927	0	-0.74%	-29	-1,753	2,145	0	-10.01%	-215	1,672	3,602
671	DISN SUBSCRIPTION SERVICES (DSS)	3,119	0	1.90%	59	-2,090	1,088	0	-9.29%	-101	1,879	2,866
	TOTAL OTHER FUND PURCHASES	7,130	0	0.48%	34	-3,787	3,377	0	-9.45%	-319	3,555	6,613
<u>TRANSPORTATION</u>												

FY 2014 Actual Overseas Contingency Operations \$2,465,546
FY 2015 Enacted Overseas Contingency Operations \$3,246,280

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
703	AMC SAAM/JCS EX	52,481	0	12.80%	6,718	-41,937	17,262	0	-0.30%	-51	60	17,271
705	AMC CHANNEL CARGO	0	0	1.80%	0	-1	-1	0	2.00%	0	1	0
707	AMC TRAINING	2,051,425	0	0.00%	0	-1,787,902	263,523	0	-2.60%	-6,851	442,762	699,434
708	MSC CHARTED CARGO	17	0	-0.90%	0	-17	0	0	-2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,721	0	1.80%	31	-332	1,420	0	1.70%	24	30	1,474
	TOTAL TRANSPORTATION	2,105,644	0	0.32%	6,749	-1,830,189	282,204	0	-2.44%	-6,878	442,853	718,179
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,594	35	1.00%	17	-297	1,349	1	1.23%	17	-122	1,245
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	1	1	0	1.70%	0	0	1
913	PURCHASED UTILITIES (NON-DWCF)	38	0	1.80%	1	791	830	0	1.70%	14	-844	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	59,642	7	1.80%	1,074	-30,936	29,787	5	1.70%	506	48,555	78,853
915	RENTS (NON-GSA)	3,017	0	1.80%	54	3,663	6,734	0	1.70%	115	-6,557	292
917	POSTAL SERVICES (U.S.P.S.)	10	0	1.80%	0	-8	2	0	1.70%	0	0	2
920	SUPPLIES & MATERIALS (NON-DWCF)	65,217	0	1.80%	1,174	-40,338	26,053	2	1.70%	440	-2,677	23,818
921	PRINTING & REPRODUCTION	814	0	1.80%	15	-542	287	0	1.70%	5	179	471
922	EQUIPMENT MAINTENANCE BY CONTRACT	138,758	6	1.80%	2,498	-89,030	52,232	15	1.70%	888	84,760	137,895
923	FACILITY MAINTENANCE BY CONTRACT	2,908	0	1.80%	52	-1,395	1,565	0	1.70%	27	-616	976
925	EQUIPMENT (NON-DWCF)	45,140	0	1.80%	812	17,874	63,826	5	1.70%	1,084	-30,256	34,659
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	8	0	1.80%	0	-8	0	0	1.70%	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	0	1.70%	0	761	761
932	MANAGEMENT & PROFESSIONAL SUP SVS	11,489	0	1.80%	207	-11,080	616	0	1.70%	10	4,394	5,020
933	STUDIES, ANALYSIS, & EVALUATIONS	2,937	0	1.80%	53	-594	2,396	0	1.70%	41	-2,171	266
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	1,267	1,267	0	1.70%	22	-214	1,075
937	LOCALLY PURCHASED FUEL (NON-SF)	41	0	2.21%	1	-42	0	0	-7.30%	0	0	0
955	OTHER COSTS-MEDICAL CARE	23	0	3.70%	1	-24	0	0	3.70%	0	626	626
957	OTHER COSTS-LANDS AND STRUCTURES	1,579	0	1.80%	29	-1,509	99	0	1.70%	2	-55	46
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	9,132	0	1.80%	164	-9,296	0	0	1.70%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	687	0	1.80%	13	-700	0	0	1.70%	0	159	159
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-10,726	2	1.80%	-194	9,728	-1,190	0	1.70%	-21	720	-491

FY 2014 Actual Overseas Contingency Operations \$2,465,546
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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
989	OTHER SERVICES	46,031	0	1.80%	828	1,411	48,270	0	1.70%	820	-17,436	31,654
	TOTAL OTHER PURCHASES	378,340	50	1.80%	6,799	-151,065	234,124	28	1.70%	3,970	79,206	317,328
	GRAND TOTAL	4,474,497	51	1.00%	44,938	-2,927,125	1,592,361	28	-3.31%	-52,690	689,497	2,229,196

FY 2014 Actual Overseas Contingency Operations \$2,465,546
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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and repositioning of war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program.

The Medical C-CBRN Installation Response Program increases the installations capability to respond and generate the mission after an incident and provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident.

Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materials from critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

II. Force Structure Summary:

Mobilization preparedness activities employ approximately 3,162 active duty military members and about 333 civilian employees supporting requirements in 10 Major Commands, 79 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals.

FY 2014 Actual Overseas Contingency Operations \$96,543
FY 2015 Enacted Overseas Contingency Operations \$138,043

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	MOBILIZATION PREPAREDNESS	\$230,147	\$139,743	\$-14,993	-10.73%	\$124,750	\$124,750	\$148,318
	SUBACTIVITY GROUP TOTAL	\$230,147	\$139,743	\$-14,993	-10.73%	\$124,750	\$124,750	\$148,318

FY 2014 Actual Overseas Contingency Operations \$96,543
 FY 2015 Enacted Overseas Contingency Operations \$138,043

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$139,743	\$124,750
Congressional Adjustments (Distributed)	-14,073	
Congressional Adjustments (Undistributed)	-920	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	124,750	
War Related and Disaster Supplemental Appropriation	138,043	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	262,793	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-138,043	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,393
Functional Transfers		0
Program Changes		<u>16,175</u>
NORMALIZED CURRENT ESTIMATE	\$124,750	\$148,318

FY 2014 Actual Overseas Contingency Operations \$96,543
FY 2015 Enacted Overseas Contingency Operations \$138,043

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 139,743
1. Congressional Adjustments	\$ -14,993
a) Distributed Adjustments	\$ -14,073
i) Inflation Pricing Requested as Program Growth	\$ -14,073
b) Undistributed Adjustments	\$ -920
i) Overestimation of Civilian FTE Targets	\$ -920
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 124,750
2. War-Related and Disaster Supplemental Appropriations	\$ 138,043
a) Overseas Contingency Operations Funding	\$ 138,043
i) Overseas Contingency Operations Funding	\$ 138,043
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 262,793
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2014 Actual Overseas Contingency Operations \$96,543
FY 2015 Enacted Overseas Contingency Operations \$138,043

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
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Revised FY 2015 Estimate	\$ 262,793
5. Less: Emergency Supplemental Funding.....	\$ -138,043
a) Less: War Related and Disaster Supplemental Appropriation	\$ -138,043
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 124,750
6. Price Change	\$ 7,393
7. Transfers.....	\$ 0
8. Program Increases	\$ 19,083
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 19,083
i) Basic Expeditionary Airfield Resources (BEAR) Stock and Centralization.....	\$ 14,412
<p style="margin-left: 40px;">Increase supports centralization of BEAR enterprise management under Air Force Materiel Command for vehicles, equipment, storage, maintenance and repair of 2,000+ Unit Type Codes (UTC) comprised of power/water systems, billeting, hygiene, mortuary, civil engineering and flight line backshops. Assets maintained and prepared for Air Force worldwide support. Includes 38,000 Equipment/Mobility Readiness Spare Packages (MRSP) and their consumables. This increase impacts Defense Working Capital Funds (DWCF) Supplies and Materials. (FY 2015 Base: \$48,114)</p>	
ii) Afloat Preposition Fleet (APF).....	\$ 2,827
<p style="margin-left: 40px;">Increase supports War Reserve Material munitions APF operations. Adjustment funds leases and port operations for two ships containing afloat munitions swing-stock capability supporting three theaters. This</p>	

FY 2014 Actual Overseas Contingency Operations \$96,543
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Exhibit OP-5, Subactivity Group 21D

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increase impacts Transportation. (FY 2015 Base: \$33,290)

iii) Civilian Pay \$ 1,584
 Funding increase supports the net increase of five full-time equivalents in the following programs (FY2015 Base: \$22,391; 349 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$920 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$920 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$664 Thousand and five full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$22,391; FTE 349)

iv) Technical Orders \$ 260

Below changes impact Other Purchases:

1) War Reserve Materiel - Ammunition: (\$191) Increase reflects consolidation for Product Lifecycle Management Initiative capabilities into this line including: paper and CD duplication, Technical Order Distribution and Print Services.

2) Expeditionary Airfield Basing Assets: (\$69) Increased funding supports Basic Expeditionary Airfield Resources equipment going digital. (FY 2015 Base: \$877)

9. Program Decreases \$ -2,908

a) One-Time FY 2015 Costs \$ 0

b) Annualization of FY 2015 Program Decreases \$ 0

c) Program Decreases in FY 2016 \$ -2,908

FY 2014 Actual Overseas Contingency Operations \$96,543
 FY 2015 Enacted Overseas Contingency Operations \$138,043

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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i) Internal Realignment \$ 0
 Internal realignment of funding between OP-32 lines within the Subactivity Group to program funding base on historical execution trends. (FY 2015 Base: \$37,892)

ii) Sustaining Engineering \$ -2,908
 War Reserve Material - Ammunition:
 Reduced engineering requirements for recurring engineering tasks due to efficiencies and completion of an aging surveillance test project. This decrease impacts Other Purchases. (FY 2015 Base: \$12,799)

FY 2016 Budget Request.....\$ 148,318

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

<u>Basic Expeditionary Airfield Resources (BEAR)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Personnel Support (UTCs)	1,676	1,676	1,676
Flightline Support (UTCs)	455	455	455
Infrastructure Support (UTCs)	4,747	4,747	4,747
<u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u>	31	31	31
<u>Major War Reserve Materiel (WRM) Storage Sites ***</u>			
Pacific Air Forces	13	13	13
United States Air Forces Europe	6	6	6
Air Forces Central Command	3	3	3
<u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>			
PACAF	9	9	9
USAFE	5	5	5
AFCENT	7	7	7
CONUS	108	108	108
<u>Afloat Prepositioning Fleet (APF)</u>	2	2	2
<u>Air Mobility Command (AMC) En-route Support Locations*****</u>	184	184	184

*** Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

**** Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include fuels support, aircraft tanks, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

***** En-route support locations store primarily WRM Materiel Handling Equipment (MHE) and Aerial Port Squadron (APS) assets to provide support to strategic airlift operations. This consists of 158,000 line items costing in excess of \$1B.

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,937</u>	<u>3,162</u>	<u>3,135</u>	<u>-27</u>
Officer	141	115	116	1
Enlisted	2,796	3,047	3,019	-28
<u>Civilian FTEs (Total)</u>	<u>333</u>	<u>333</u>	<u>338</u>	<u>5</u>
U.S. Direct Hire	239	239	245	6
Foreign National Direct Hire	41	42	42	0
Total Direct Hire	280	281	287	6
Foreign National Indirect Hire	53	52	51	-1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	73	71	0	-71
<u>Annual Civilian Salary Cost</u>	<u>75,854</u>	<u>81,950</u>	<u>68,991</u>	<u>-12,959</u>
<u>Contractor FTEs (Total)</u>	<u>603</u>	<u>689</u>	<u>155</u>	<u>-534</u>

FY 2014 Actual Overseas Contingency Operations \$96,543
FY 2015 Enacted Overseas Contingency Operations \$138,043

Exhibit OP-5, Subactivity Group 21D

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

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	16,086	0	1.00%	157	2,045	18,288	0	1.23%	226	1,455	19,969
103	WAGE BOARD	2,777	0	1.00%	26	-1,054	1,749	0	1.23%	22	34	1,805
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	635	0	1.00%	4	465	1,104	0	1.23%	13	111	1,228
105	SEPARATION LIABILITY (FNDH)	118	0	0.00%	0	-118	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,630	0	0.95%	187	1,324	21,141	0	1.23%	261	1,600	23,002
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,027	0	1.80%	92	-1,322	3,797	0	1.70%	64	-205	3,656
	TOTAL TRAVEL	5,027	0	1.83%	92	-1,322	3,797	0	1.69%	64	-205	3,656
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	507	0	2.21%	11	67	585	0	-7.30%	-43	-50	492
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	406	0	-1.15%	-5	320	721	0	-1.67%	-11	-209	501
418	DLA MANAGED SUP/MAT MED/DENT	16,880	0	-2.82%	-477	-3,601	12,802	0	0.23%	28	5,968	18,798
	TOTAL DWCF SUPPLIES AND MATERIALS	17,793	0	-2.65%	-471	-3,214	14,108	0	-0.18%	-26	5,709	19,791
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	3,498	0	0.00%	0	696	4,194	0	0.00%	0	1,410	5,604
	TOTAL DWCF EQUIPMENT PURCHASES	3,498	0	0.00%	0	696	4,194	0	0.00%	0	1,410	5,604
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	15	0	5.65%	1	0	16	0	-2.17%	0	-1	15
671	DISN SUBSCRIPTION SERVICES (DSS)	15	0	1.90%	0	-11	4	0	-9.29%	0	0	4
	TOTAL OTHER FUND PURCHASES	30	0	3.33%	1	-11	20	0	0.00%	0	-1	19
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	35	0	12.80%	4	1,426	1,465	0	-0.30%	-4	11	1,472

FY 2014 Actual Overseas Contingency Operations \$96,543
FY 2015 Enacted Overseas Contingency Operations \$138,043

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
707	AMC TRAINING	0	0	0.00%	0	172	172	0	-2.60%	-4	-168	0
708	MSC CHARTED CARGO	78	0	-0.90%	0	2,950	3,028	0	-2.10%	-64	-2,963	1
719	SDDC CARGO OPERATIONS (PORT HANDLING)	2,009	0	-22.30%	-448	-1,561	0	0	38.80%	0	1,259	1,259
723	MSC AFLOAT PREPOSITIONING AF	30,470	0	-47.00%	-14,321	3,068	19,217	0	30.90%	5,938	9,795	34,950
771	COMMERCIAL TRANSPORTATION	12,692	0	1.80%	228	-11,715	1,205	0	1.70%	20	-8	1,217
	TOTAL TRANSPORTATION	45,284	0	-32.10%	-14,537	-5,660	25,087	0	23.46%	5,886	7,926	38,899
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	106	0	1.00%	1	223	330	0	1.23%	4	-17	317
913	PURCHASED UTILITIES (NON-DWCF)	455	0	1.80%	8	-458	5	0	1.70%	0	407	412
914	PURCHASED COMMUNICATIONS (NON-DWCF)	673	0	1.80%	12	-520	165	0	1.70%	2	-3	164
915	RENTS (NON-GSA)	3,666	0	1.80%	66	-2,209	1,523	0	1.70%	25	-571	977
917	POSTAL SERVICES (U.S.P.S.)	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	9,679	-3	1.80%	176	-5,571	4,281	4	1.70%	72	-805	3,552
921	PRINTING & REPRODUCTION	9	0	1.80%	0	-9	0	0	1.70%	0	9	9
922	EQUIPMENT MAINTENANCE BY CONTRACT	20,488	-48	1.80%	368	-4,261	16,547	106	1.70%	283	-1,339	15,597
923	FACILITY MAINTENANCE BY CONTRACT	65,393	0	1.80%	1,177	-60,461	6,109	0	1.70%	105	-169	6,045
925	EQUIPMENT (NON-DWCF)	18,738	0	1.80%	337	-1,832	17,243	0	1.70%	291	4,022	21,556
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,694	0	1.80%	30	-1,724	0	0	1.70%	0	340	340
933	STUDIES, ANALYSIS, & EVALUATIONS	380	0	1.80%	7	-387	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	909	0	1.80%	16	-823	102	0	1.70%	2	-2	102
937	LOCALLY PURCHASED FUEL (NON-SF)	2	0	2.21%	0	-2	0	0	-7.30%	0	5	5
955	OTHER COSTS-MEDICAL CARE	857	0	3.70%	32	685	1,574	0	3.70%	58	-466	1,166
957	OTHER COSTS-LANDS AND STRUCTURES	3,059	0	1.80%	56	-2,936	179	110	1.70%	5	-115	179
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,039	73	1.80%	74	466	4,652	-1	1.70%	80	104	4,835
989	OTHER SERVICES	8,737	0	1.80%	157	-5,201	3,693	0	1.70%	62	-1,664	2,091
	TOTAL OTHER PURCHASES	138,885	22	1.81%	2,517	-85,021	56,403	219	1.75%	989	-264	57,347
	GRAND TOTAL	230,147	22	-5.31%	-12,211	-93,208	124,750	219	5.74%	7,174	16,175	148,318

FY 2014 Actual Overseas Contingency Operations \$96,543
FY 2015 Enacted Overseas Contingency Operations \$138,043

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Mobilization Budget Activity are funded in Subactivity Groups 21A and 21D.

DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility):

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., KC-10 and C-130J) and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.);
5. Software: correct deficiencies in embedded weapon system software;
6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and
8. Storage: maintenance of assets removed from active inventories.

CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g. KC-10 paint and F117 engine overhauls at Oklahoma City ALC, Oklahoma).

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets, which include the C-5, C-17, C-130, KC-10, and KC-135 aircraft, provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

FY 2014 Actual Overseas Contingency Operations \$477,744
FY 2015 Enacted Overseas Contingency Operations \$937,279

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2015						
A.	<u>Program Elements</u>	<u>FY 2014</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2016</u> <u>Estimate</u>
1.	DEPOT MAINTENANCE	\$1,959,084	\$1,534,560	\$-485,000	-31.61%	\$1,049,560	\$1,049,560	\$1,617,571
	SUBACTIVITY GROUP TOTAL	\$1,959,084	\$1,534,560	\$-485,000	-31.61%	\$1,049,560	\$1,049,560	\$1,617,571

FY 2014 Actual Overseas Contingency Operations \$477,744
 FY 2015 Enacted Overseas Contingency Operations \$937,279

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$1,534,560	\$1,049,560
Congressional Adjustments (Distributed)	15,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-500,000	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,049,560	
War Related and Disaster Supplemental Appropriation	937,279	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,986,839	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-937,279	
Less: X-Year Carryover (Supplemental)	0	
Price Change		13,876
Functional Transfers		0
Program Changes		<u>554,135</u>
NORMALIZED CURRENT ESTIMATE	<u>\$1,049,560</u>	<u>\$1,617,571</u>

FY 2014 Actual Overseas Contingency Operations \$477,744
FY 2015 Enacted Overseas Contingency Operations \$937,279

Exhibit OP-5, Subactivity Group 21M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance**

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 1,534,560
1. Congressional Adjustments	\$ -485,000
a) Distributed Adjustments	\$ 15,000
i) Program Increase.....	\$ 15,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -500,000
i) OCO Operations - Transfer to Title IX.....	\$ -500,000
d) General Provisions.....	\$ 0
FY 2015 Appropriated Amount	\$ 1,049,560
2. War-Related and Disaster Supplemental Appropriations.....	\$ 937,279
a) Overseas Contingency Operations Funding	\$ 937,279
i) Overseas Contingency Operations Funding	\$ 937,279
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 1,986,839
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2014 Actual Overseas Contingency Operations \$477,744
FY 2015 Enacted Overseas Contingency Operations \$937,279

Exhibit OP-5, Subactivity Group 21M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance**

Revised FY 2015 Estimate	\$ 1,986,839
5. Less: Emergency Supplemental Funding.....	\$ -937,279
a) Less: War Related and Disaster Supplemental Appropriation	\$ -937,279
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 1,049,560
6. Price Change	\$ 13,876
7. Transfers.....	\$ 0
8. Program Increases	\$ 599,032
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 599,032
i) OCO Operations - Transfer to Title IX.....	\$ 500,000
Funds reflect program growth of \$500,000 thousand as a result of the FY 2015 congressional realignment from Title II to Title IX in P.L. 113-235, Consolidated and Further Continuation Appropriations Act, 2015, for the Depot Maintenance program. (FY 2015 Base: \$1,556,232)	
ii) Depot Maintenance	\$ 99,032
a. Aircraft Repair: (\$234,629)	
KC-135S, \$208,467 Thousand, increase in Programmed Depot Maintenance inductions from 29 to 38. Schedule changes driven by analysis of actual versus projected flow days of prior Programmed Depot Maintenance.	

FY 2014 Actual Overseas Contingency Operations \$477,744
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Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

C-130 Airlift Squadrons, \$22,815 Thousand, increase in Programmed Depot Maintenance costs due to full strip and paint requirement.

KC-10S, \$3,347 Thousand, increase is due to correction of cost computation for painting of ten aircraft.

b. Software: (\$17,448)

KC-135S, \$7,364 Thousand, increase supports merger and migration of Aircraft Communications Addressing and Reporting System and Fuel Management Advisory Computer.

C-5 Airlift Squadrons (Industrial Fund), \$6,963 Thousand, increase in requirements for recurring software maintenance of the Reliability Enhancement Reengineering Program and Data Analysis and Redistribution Tool.

C-130J Program, \$1,775 Thousand, new requirement for software maintenance of the C-130 flight management system data loading software and associated Operational Flight Program interfaces.

C-130 Airlift Squadrons, \$1,346 Thousand, increase due to new requirement for integrated mission planning software maintenance for C-130.

c. Residual: (\$-959)

Minor program changes in other depot maintenance, \$-414 Thousand, and other major end items, \$-545 Thousand.

d. Exchangeable Items: (\$-1,858)

War Reserve Materiel - Ammo decrease reflects removal of funding for the Enhanced Digital Recovery Sequencer. This item is no longer repairable.

e. Engine Maintenance: (\$-150,228)

KC-135S, \$-150,228 Thousand, decrease in planned engine inductions based on projections to meet required engine availability. (FY 2015 Base: \$348,682)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

9. Program Decreases.....	\$ -44,897
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -44,897
i) Contractor Logistics Support.....	\$ -41,901
Below changes result in net decrease to Other Purchases	
a. Non-Depot Maintenance: (\$147,763)	
KC-10S, \$72,820 Thousand, realignment of requirements from exchangeable items for proper execution (\$23,641 Thousand) and increase in requirements for consumable items due to projected flying hours (\$49,179 Thousand).	
Operational Support Airlift, \$45,090 Thousand, increased requirement for program wide management and Logistics Technical Support.	
C-130J, \$16,876 Thousand, realignment of requirements from exchangeable items for proper execution (\$6,940 Thousand) and increase in requirement for technical maintenance due to fleet size increase (\$10,632 Thousand).	
C-5, \$12,281 Thousand, increase in requirement to maintain Aerial Refueling Part Task Trainer including replacement of illumination system.	
Air Mobility Tactical Data Link, \$696 Thousand, new requirement for Dynamic Re-Tasking Capability Program providing increased responsiveness and flexibility responding to mission changes.	
b. Aircraft Repair: (\$59,424)	
Operational Support Airlift, \$59,424 Thousand, increase in heavy maintenance requirements based on extensive inspections, engine overhauls, long-lead materiel, and security requirements.	

FY 2014 Actual Overseas Contingency Operations \$477,744
FY 2015 Enacted Overseas Contingency Operations \$937,279

Exhibit OP-5, Subactivity Group 21M

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2016 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Depot Maintenance**

c. Other Major End Items: (\$2,410)

Air Cargo Material increase in quantities of Halvorsen Loaders requiring overhaul.

d. Software: (\$880)

C-17 Aircraft (Industrial Fund), \$3,287 Thousand, increase supports recurring maintenance of the integrated mission planning software, flight management system data loading software, and associated software interfaces.

KC-10S, \$-2,407 Thousand, decrease in requirements for configuration control of KC-10 avionics Line Replaceable Units with and without embedded software.

e. Engine Maintenance: (\$-89,587)

C-17 Aircraft (Industrial Fund) \$-56,236 Thousand decrease of 50 engine inductions based on projections to meet required engine availability.

KC-10S \$-25,834 Thousand, decrease in planned engine inductions based on projections to meet required engine availability.

C-130J \$-7,517 Thousand, decrease in planned engine inductions based on projections to meet required engine availability.

f. Exchangeable Items: (\$-162,791)

KC-10S, \$-145,681 Thousand, realignment of requirements to non-depot maintenance for proper execution.

C-130J Program, \$-17,110 Thousand, realignment of field service technical maintenance requirement to non-depot maintenance for proper execution. (FY 2015 Base: \$1,200,878)

ii) Program Adjustment..... \$ -2,996
 Funding decrease corrects erroneous program growth within Subactivity Group 21M. (FY 2015 Base: \$2,996)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance**

FY 2016 Budget Request.....\$ 1,617,571

FY 2014 Actual Overseas Contingency Operations \$477,744
FY 2015 Enacted Overseas Contingency Operations \$937,279

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
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Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>Budget</u>		<u>FY 2014</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2015</u>		<u>Est Inductions</u>		<u>FY 2016</u>		
	<u>\$ in Thousands</u>		<u>Inductions</u>				<u>Qty</u>	<u>Budget</u>		<u>Amount</u>	<u>Qty</u>	<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>				<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>
A. Depot Maintenance Total	450,401	10	942,849	188			922,222	33,141	940,457	73	915,165	84	
1. Contractor Logistics Support	329,248		480,184	119			588,540	33,046	591,775	70	456,803	25	
Aircraft	305,745		464,282	119			570,159	33,046	573,394	70	431,443	25	
Basic Aircraft	189,865		170,010	44			125,358	85	80,420	46	159,163	7	
Engine	56,825		205,167	75			257,923	32,961	212,089	24	172,721	17	
Other	54,428		83,406				183,293		194,661		92,846		
Software	4,627		5,699				3,575		4,637		6,006	1	
Support Equipment							10		81,587		707		
Electronics and Communications Systems			94				2,608		2,608		3,134		
End Item			94				2,608		2,608				
Other											3,134		
General Purpose Equipment	23,503		15,808				15,773		15,773		20,161		
End Item			14,624				13,248		13,248		15,774		
Other			476				1,596		1,596		1,388		
Subassemblies	23,503		708				929		929		2,999		
Ordnance Weapons and Munitions											2,065		
End Item											2,065		
2. Inter-Service	4,074		5,958				6,159		6,159		6,362		
All Other Items Not Identified			179										
N/A			179										
Missiles			60										
Guidance System and Components			60										
Ordnance Weapons and Munitions	4,074		5,719				6,159		6,159		6,362		
End Item	34		1,620				1,802		1,802		771		
Subassemblies	4,040		4,099				4,357		4,357		5,591		
3. Organic	67,024	10	437,158	69			301,657	95	316,657	3	418,142	58	

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FY 2015 Enacted Overseas Contingency Operations \$937,279

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

	<u>\$ in Thousands</u>		<u>FY 2014</u>				<u>FY 2015</u>				<u>FY 2016</u>			
			<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Aircraft	65,892	10	435,427	69			300,308	95	315,308	3	416,800	58		
Basic Aircraft	146,174	10	272,005	14			48,034	12	63,034	3	315,982	30		
Engine	-83,912		162,821	55			251,259	83	251,259		93,245	28		
Other	1,577						427		427					
Software	1,965		601				506		506		7,573			
Support Equipment	88						82		82					
Ordnance Weapons and Munitions	1,132		1,731				1,349		1,349		1,342			
Software	44		38				39		39		28			
Subassemblies	1,088		1,693				1,310		1,310		1,314			
4. Other Contract	50,055		19,549				25,866		25,866		33,858	1		
Aircraft	37,753		13,958				20,067		20,067		30,585	1		
Basic Aircraft	18,687		51				185		185		104			
Engine	740		425				1,200		1,200		1,242	1		
Other											771			
Software	18,104		13,482				18,501		18,501		29,191			
Support Equipment	222						181		181		48			
All Other Items Not Identified			758											
N/A			758											
Electronics and Communications Systems	355													
End Item	355													
Ordnance Weapons and Munitions	11,947		4,833				5,799		5,799		2,502			
End Item	832						526		526		1,181			
Subassemblies	11,115		4,833				5,273		5,273		1,321			

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FY 2015 Enacted Overseas Contingency Operations \$937,279

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

<u>\$ in Thousands</u>	<u>FY 2014</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2015</u>		<u>FY 2016</u>			
	<u>Budget</u>				<u>Inductions</u>	<u>Budget</u>	<u>Est Inductions</u>	<u>Budget</u>		
	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
B. Non-Depot Maintenance Total	605,831		538,351		612,338		609,103		702,406	
1. Contractor Logistics Support	605,831		538,351		612,338		609,103		702,406	
Aircraft	597,661		526,779		602,630		599,395		686,802	
Other	597,661		526,779		602,630		599,395		686,802	
All Other Items Not Identified			6,963							
N/A			6,963							
Electronics and Communications Systems	3,877		537		477		477		2,898	
Other	3,877		537		477		477		2,898	
General Purpose Equipment	1,818		4,072		6,758		6,758		10,596	
Other	1,818		4,072		6,758		6,758		10,596	
Ordnance Weapons and Munitions	2,475				2,473		2,473		2,110	
Other	2,475				2,473		2,473		2,110	
Grand Total	1,056,232	10	1,481,200	188	1,534,560	33,141	1,549,560	73	1,617,571	84

FY 2014 Actual Overseas Contingency Operations \$477,744
FY 2015 Enacted Overseas Contingency Operations \$937,279

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>8,470</u>	<u>8,361</u>	<u>7,702</u>	<u>-659</u>

FY 2014 Actual Overseas Contingency Operations \$477,744
FY 2015 Enacted Overseas Contingency Operations \$937,279

Exhibit OP-5, Subactivity Group 21M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance**

VI. OP-32A Line Items:

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	615,050	0	-2.98%	-18,329	-513,905	82,816	0	-3.09%	-2,559	324,064	404,321
	TOTAL OTHER FUND PURCHASES	615,050	0	-2.98%	-18,329	-513,905	82,816	0	-3.09%	-2,559	324,064	404,321
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	1,344,034	0	1.80%	24,196	-401,486	966,744	0	1.70%	16,435	230,071	1,213,250
	TOTAL OTHER PURCHASES	1,344,034	0	1.80%	24,196	-401,486	966,744	0	1.70%	16,435	230,071	1,213,250
	GRAND TOTAL	1,959,084	0	0.30%	5,867	-915,391	1,049,560	0	1.32%	13,876	554,135	1,617,571

FY 2014 Actual Overseas Contingency Operations \$477,744
FY 2015 Enacted Overseas Contingency Operations \$937,279

Exhibit OP-5, Subactivity Group 21M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

I. Description of Operations Financed:

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force District of Washington (AFDW) and Air Mobility Command (AMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

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

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting

FY 2014 Actual Overseas Contingency Operations \$2,795
FY 2015 Enacted Overseas Contingency Operations \$2,801

Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

mission requirements as they evolve over the long lives of facilities and infrastructure systems.

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

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The DoD standardized formula for calculating PRV is:

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

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

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

Aircraft maintenance and generation complexes
Airfield runways, taxiways and ramps
Critical infrastructure, including utility systems

FY 2014 Actual Overseas Contingency Operations \$2,795
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Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

Command and control facilities
Intelligence gathering and analysis facilities
Dormitories and dining facilities
Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports Facilities Sustainment at Air Mobility Command (AMC) and Air Force District of Washington (AFDW) installations.

FY 2014 Actual Overseas Contingency Operations \$2,795
FY 2015 Enacted Overseas Contingency Operations \$2,801

Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2016 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

III. Financial Summary (\$ in Thousands):

A.	<u>Program Elements</u>	FY 2014 <u>Actual</u>	Budget <u>Request</u>	FY 2015			Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	FACILITIES SUSTAINMENT/RESTORATION/MODERNIZATION/D EMOLITION	<u>\$658,453</u>	<u>\$173,627</u>	<u>\$15,835</u>	<u>9.12%</u>	<u>\$189,462</u>	<u>\$189,462</u>	<u>\$259,956</u>
	SUBACTIVITY GROUP TOTAL	<u>\$658,453</u>	<u>\$173,627</u>	<u>\$15,835</u>	<u>9.12%</u>	<u>\$189,462</u>	<u>\$189,462</u>	<u>\$259,956</u>

FY 2014 Actual Overseas Contingency Operations \$2,795
 FY 2015 Enacted Overseas Contingency Operations \$2,801

Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$173,627	\$189,462
Congressional Adjustments (Distributed)	17,362	
Congressional Adjustments (Undistributed)	-1,527	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	189,462	
War Related and Disaster Supplemental Appropriation	2,801	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	192,263	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,801	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,745
Functional Transfers		0
Program Changes		<u>67,749</u>
NORMALIZED CURRENT ESTIMATE	\$189,462	\$259,956

FY 2014 Actual Overseas Contingency Operations \$2,795
FY 2015 Enacted Overseas Contingency Operations \$2,801

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 173,627
1. Congressional Adjustments	\$ 15,835
a) Distributed Adjustments	\$ 17,362
i) Program Increase	\$ 17,362
b) Undistributed Adjustments	\$ -1,527
i) Overestimation of Civilian FTE Targets	\$ -1,527
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 189,462
2. War-Related and Disaster Supplemental Appropriations	\$ 2,801
a) Overseas Contingency Operations Funding	\$ 2,801
i) Overseas Contingency Operations Funding	\$ 2,801
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 192,263
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2014 Actual Overseas Contingency Operations \$2,795
FY 2015 Enacted Overseas Contingency Operations \$2,801

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

Revised FY 2015 Estimate	\$ 192,263
5. Less: Emergency Supplemental Funding	\$ -2,801
a) Less: War Related and Disaster Supplemental Appropriation	\$ -2,801
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 189,462
6. Price Change	\$ 2,745
7. Transfers.....	\$ 0
8. Program Increases	\$ 69,461
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 69,461
i) Air Mobility Command Base Operating Support	\$ 56,426
<p style="margin-left: 40px;">Funding realigned to Operations and Maintenance baseline to comply with Department of Defense Financial Management Regulation (Volume 2b, Chapter 9, paragraph 090103.K) that requires base operations support to be budgeted based only on incremental direct costs. Historically, United States Transportation Command rates have included the full cost for base support and not just the incremental cost. Funding for Base Operating Support no longer covered by Transportation Working Capital Funds was previously reimbursed to Air Mobility Command and not included in the base budget. This increase impacts Other Purchases. (FY 2015 Base: \$0)</p>	
ii) Facilities Sustainment	\$ 12,781
<p style="margin-left: 40px;">Increase supports funding Facilities Sustainment at 80 percent of the modeled requirement based on the</p>	

FY 2014 Actual Overseas Contingency Operations \$2,795
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Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

Department of Defense Facilities Sustainment Model (FSM) version 16.2. This reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in the Air Force Real Property Inventory. This increase impacts Other Purchases. (FY 2015 Base: \$1,264,023)

iii) Civilian Pay \$ 254

Funding increase supports the net increase of two full-time equivalents in the following programs (FY2015 Base: \$65,333; 776 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$1,527 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$1,527 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$2,273 Thousand and 15 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

c.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels that resulted in hiring freezes. The increase of \$1,000 Thousand and 17 full-time equivalents in FY16 represent the reduction carried forward to right size the civilian pay account due to under execution. (FY 2015 Base: \$65,333; FTE 766)

9. Program Decreases \$ -1,712

a) One-Time FY 2015 Costs \$ 0

b) Annualization of FY 2015 Program Decreases \$ 0

c) Program Decreases in FY 2016 \$ -1,712

i) Logistics and Installations Efficiencies \$ -1,712

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will

FY 2014 Actual Overseas Contingency Operations \$2,795
FY 2015 Enacted Overseas Contingency Operations \$2,801

Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This decrease impacts Other Purchases. (FY 2015 Base: \$18,647)

FY 2016 Budget Request.....\$ 259,956

FY 2014 Actual Overseas Contingency Operations \$2,795
FY 2015 Enacted Overseas Contingency Operations \$2,801

Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Restoration/Modernization	134,262	0	0
Sustainment	501,607	189,462	259,956
Demolition	<u>22,577</u>	<u>0</u>	<u>0</u>
Total	658,446	189,462	259,956

FY 2014 Actual Overseas Contingency Operations \$2,795
 FY 2015 Enacted Overseas Contingency Operations \$2,801

Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
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Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>159</u>	<u>137</u>	<u>136</u>	<u>-1</u>
Officer	20	19	19	0
Enlisted	139	118	117	-1
<u>Civilian FTEs (Total)</u>	<u>832</u>	<u>726</u>	<u>739</u>	<u>13</u>
U.S. Direct Hire	832	726	739	13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	832	726	739	13
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>63,433</u>	<u>87,887</u>	<u>87,747</u>	<u>-140</u>
<u>Contractor FTEs (Total)</u>	<u>197</u>	<u>229</u>	<u>218</u>	<u>-11</u>

FY 2014 Actual Overseas Contingency Operations \$2,795
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Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
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Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	23,477	0	1.00%	234	34,591	58,302	0	1.23%	717	140	59,159
103	WAGE BOARD	29,299	0	1.00%	288	-24,083	5,504	0	1.23%	68	112	5,684
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	0	0	0	1.23%	0	2	2
107	VOLUNTARY SEPARATION INCENTIVE PAY	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	52,778	0	0.99%	522	10,506	63,806	0	1.23%	785	254	64,845
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	519	0	1.80%	10	-316	213	0	1.70%	4	2	219
	TOTAL TRAVEL	519	0	1.93%	10	-316	213	0	1.88%	4	2	219
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,167	0	2.21%	48	-555	1,660	0	-7.30%	-122	-198	1,340
418	DLA MANAGED SUP/MAT MED/DENT	356	0	-2.82%	-10	1,372	1,718	0	0.23%	4	23	1,745
	TOTAL DWCF SUPPLIES AND MATERIALS	2,523	0	1.51%	38	817	3,378	0	-3.49%	-118	-175	3,085
<u>OTHER FUND PURCHASES</u>												
679	COST REIMBURSABLE PURCHASES	-1,039	0	1.80%	-19	1,058	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	-1,039	0	1.83%	-19	1,058	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	6	0	1.80%	0	-5	1	0	1.70%	0	0	1
	TOTAL TRANSPORTATION	6	0	0.00%	0	-5	1	0	0.00%	0	0	1
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11	0	1.80%	0	-11	0	0	1.70%	0	0	0
915	RENTS (NON-GSA)	108	0	1.80%	2	322	432	0	1.70%	7	0	439
920	SUPPLIES & MATERIALS (NON-DWCF)	26,776	0	1.80%	483	-8,271	18,988	0	1.70%	322	-416	18,894
922	EQUIPMENT MAINTENANCE BY CONTRACT	510	0	1.80%	9	-396	123	0	1.70%	2	-5	120

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Exhibit OP-5, Subactivity Group 21R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
923	FACILITY MAINTENANCE BY CONTRACT	30,051	0	1.80%	541	5,404	35,996	0	1.70%	611	-2,348	34,259
925	EQUIPMENT (NON-DWCF)	3,548	0	1.80%	64	-3,160	452	0	1.70%	9	-4	457
932	MANAGEMENT & PROFESSIONAL SUP SVS	295	0	1.80%	5	-300	0	0	1.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	542,267	0	1.80%	9,760	-433,000	119,027	0	1.70%	2,023	14,027	135,077
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	-6	0	1.80%	0	6	0	0	1.70%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-30	0	1.80%	-1	-55,440	-55,471	0	1.70%	-943	56,414	0
988	GRANTS	0	0	1.80%	0	2,502	2,502	0	1.70%	43	0	2,545
989	OTHER SERVICES	136	0	1.80%	2	-123	15	0	1.70%	0	0	15
	TOTAL OTHER PURCHASES	603,666	0	1.80%	10,865	-492,467	122,064	0	1.70%	2,074	67,668	191,806
	GRAND TOTAL	658,453	0	1.73%	11,416	-480,407	189,462	0	1.45%	2,745	67,749	259,956

FY 2014 Actual Overseas Contingency Operations \$2,795
FY 2015 Enacted Overseas Contingency Operations \$2,801

Exhibit OP-5, Subactivity Group 21R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Mobility Command (AMC) and Air Force District Washington (AFDW). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

Information Technology (IT) Services Management: Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety and security systems and monitoring and control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides

FY 2014 Actual Overseas Contingency Operations \$49,824
FY 2015 Enacted Overseas Contingency Operations \$15,370

Exhibit OP-5, Subactivity Group 21Z

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Operation and Maintenance, Air Force
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Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

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

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

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

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

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

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

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

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

Transportation Logistics: Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and

FY 2014 Actual Overseas Contingency Operations \$49,824
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Exhibit OP-5, Subactivity Group 21Z

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controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

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

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

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AMC and AFDW installations.

FY 2014 Actual Overseas Contingency Operations \$49,824
FY 2015 Enacted Overseas Contingency Operations \$15,370

Exhibit OP-5, Subactivity Group 21Z

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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
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III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	BASE SUPPORT	\$757,691	\$688,801	\$-8,817	-1.28%	\$679,984	\$679,984	\$708,799
	SUBACTIVITY GROUP TOTAL	\$757,691	\$688,801	\$-8,817	-1.28%	\$679,984	\$679,984	\$708,799

FY 2014 Actual Overseas Contingency Operations \$49,824
 FY 2015 Enacted Overseas Contingency Operations \$15,370

Exhibit OP-5, Subactivity Group 21Z

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Operation and Maintenance, Air Force
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B. <u>Reconciliation Summary</u>	Change <u>FY 2015/FY 2015</u>	Change <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$688,801	\$679,984
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-8,817	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	679,984	
War Related and Disaster Supplemental Appropriation	15,370	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	695,354	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-15,370	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,612
Functional Transfers		-28,040
Program Changes	<u>0</u>	<u>48,243</u>
NORMALIZED CURRENT ESTIMATE	\$679,984	\$708,799

FY 2014 Actual Overseas Contingency Operations \$49,824
FY 2015 Enacted Overseas Contingency Operations \$15,370

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 688,801
1. Congressional Adjustments	\$ -8,817
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -8,817
i) Overestimation of Civilian FTE Targets	\$ -8,817
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 679,984
2. War-Related and Disaster Supplemental Appropriations	\$ 15,370
a) Overseas Contingency Operations Funding	\$ 15,370
i) Overseas Contingency Operations Funding	\$ 15,370
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 695,354
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 695,354

FY 2014 Actual Overseas Contingency Operations \$49,824
FY 2015 Enacted Overseas Contingency Operations \$15,370

Exhibit OP-5, Subactivity Group 21Z

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5. Less: Emergency Supplemental Funding	\$ -15,370
a) Less: War Related and Disaster Supplemental Appropriation	\$ -15,370
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 679,984
6. Price Change	\$ 8,612
7. Transfers.....	\$ -28,040
a) Transfers In	\$ 0
b) Transfers Out	\$ -28,040
i) Airlift Operations.....	\$ -25,762
Decrease reflects transfer to Mobility Operations Airlift Operations (Subactivity Group 21A) in order to support the Joint Base Andrews Naval Air Facility Washington, DC mission to provide safe and timely transportation to the President of the United States, Vice President of the United States, senior civilian, military and foreign leaders. This decrease impacts Travel, Transportation and Other Purchases. (FY 2015 Base: \$25,762)	
ii) Facility Operations Readiness and Engineering	\$ -2,278
Decrease reflects transfer to Operating Forces (Subactivity Group 12C) in order to support airbase resiliency operations. This decrease impacts Travel, Defense Working Capital Funds (DWCF) Supplies and Materials and Other Purchases. (FY 2015 Base: \$6,458)	
8. Program Increases	\$ 75,550
a) Annualization of New FY 2015 Program.....	\$ 0

FY 2014 Actual Overseas Contingency Operations \$49,824
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Exhibit OP-5, Subactivity Group 21Z

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b) One-Time FY 2016 Costs \$ 0

c) Program Growth in FY 2016 \$ 75,550

i) Air Mobility Command Base Operating Support \$ 50,193

Funding realigned to Operations and Maintenance baseline to comply with Department of Defense Financial Management Regulation (Volume 2b, Chapter 9, paragraph 090103.K) that requires base operations support to be budgeted based only on incremental direct costs. Historically, United States Transportation Command rates have included the full cost for base support and not just the incremental cost. Funding for Base Operating Support no longer covered by Transportation Working Capital Funds was previously reimbursed to Air Mobility Command and not included in the base budget. This increase impacts Other Purchases. (FY 2015 Base: \$0)

ii) Civilian Pay \$ 15,187

Funding increase supports the net increase of 84 full-time equivalents in the following programs (FY2015 Base: \$378,216; 4,781 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$8,817 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$8,817 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Headquarters Reduction: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$3,556 Thousand and 29 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

c.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$9,926 Thousand and 113 full-time equivalents in FY16 represent the minimum restoration of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$378,216; FTE 4,781)

FY 2014 Actual Overseas Contingency Operations \$49,824
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Exhibit OP-5, Subactivity Group 21Z

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iii) Morale, Welfare and Recreation..... \$ 10,170
 Increase supports Morale, Welfare and Recreation (MWR) funding for core programs Air Force wide to include Library, Outdoor Recreation, Community Activity Centers and MWR Operations to pre-constrained funding levels. This increase impacts Other Purchases. (FY 2015 Base: \$15,464)

9. Program Decreases.....\$ -27,307

a) One-Time FY 2015 Costs\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ -27,307

i) Communications Infrastructure Efficiencies \$ -17,059
 Decrease supports the Air Force's continued achievement of efficiencies by taking a centralized review of proliferated applications across the Air Force enterprise. Reduction freezes development to synchronize new work with centralized infrastructure approach, reducing embedded IT cost within program lines. Also eliminates duplicate business and mission IT applications and establishes policies and procedures in business and mission systems to achieve efficiencies. This decrease impacts Defense Working Capital Fund (DWCF) Supplies and Materials, Other Fund Purchases, Transportation and Other Purchases. (FY 2015 Base: \$20,975)

ii) Utilities \$ -6,145
 Decrease supports adjustments to requirements for utilities ensuring funding levels for Major Commands are programmed at 95 percent of forecasted requirement. The requirement is set based on an average of the previous three years of execution. This decrease impacts Defense Working Capital Fund (DWCF) Supplies and Materials and Other Purchases. (FY 2015 Base: \$104,610)

iii) Command Support Efficiency \$ -3,580
 Decrease supports the Air Force's continuing development of efficiencies while maintaining key programs in Command Management, Public Affairs, Legal Support, Financial Management, Management Analysis, Procurement Operations, Safety, and Historian functions. This decrease impacts Defense Working Capital Funds (DWCF) Supplies and Materials and Other Purchases. (FY 2015 Base: \$243,845)

FY 2014 Actual Overseas Contingency Operations \$49,824
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Exhibit OP-5, Subactivity Group 21Z

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iv) Transportation and Leasing..... \$ -523

Decrease impacts the Air Force maintenance and logistical support for General Services Administration (GSA) leased fleet. This decrease aligns the projected costs of the Air Force leased fleet with the anticipated requirements and impacts Travel and Transportation. (FY 2015 Base: \$131,824)

FY 2016 Budget Request.....\$ 708,799

FY 2014 Actual Overseas Contingency Operations \$49,824
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Exhibit OP-5, Subactivity Group 21Z

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IV. Performance Criteria and Evaluation Summary:

SAG 021Z (AMC)	FY 2014	FY2015	FY2016
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	0	0	195
No. of Enlisted Quarters	6904	6904	6532
No. of Contractor Quarters	0	0	0
B. Other Morale, Welfare and Recreation (\$000)	40,908	44,587	47,784
No. of Military Assigned	181	181	181
No. of Civilian FTE Assigned	508	518	519
C. Number of Motor Vehicles, Total			
Owned	3,668	3,207	2,950
Leased	2,702	3,164	3,101
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	157	157	157
Leased Space (000 Sq Ft)	44	44	44
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	80	80	80
Recurring Reimbursements (\$000)	1,828	1,828	1,828
One-time Reimbursements	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	22	22	22
Number of Family Child Care (FCC) Homes	102	102	102
Total Number of Children Receiving Care	12,219	12,219	12,219
Percent of Eligible Children Receiving Care	34%	34%	34%
Number of Children on Waiting List	273	273	273
Total Military Child Population (Infant to 12 years)	35,930	35,930	35,930
Number of Youth Facilities	20	21	21
Youth Population Served (Grades 1 to 12)	12,984	12,984	12,984

FY 2014 Actual Overseas Contingency Operations \$49,824
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Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	628	524	557	33
Officer	107	115	113	-2
Enlisted	521	409	444	35
<u>Civilian FTEs (Total)</u>	4,354	4,451	4,535	84
U.S. Direct Hire	4,354	4,451	4,535	84
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,354	4,451	4,535	84
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	30	28	28	0
<u>Annual Civilian Salary Cost</u>	82,326	83,518	86,339	2,821
<u>Contractor FTEs (Total)</u>	661	631	440	-191

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VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	318,174	0	1.00%	3,177	16,364	337,715	0	1.23%	4,155	14,458	356,328
103	WAGE BOARD	37,670	0	1.00%	373	-6,359	31,684	0	1.23%	389	729	32,802
107	VOLUNTARY SEPARATION INCENTIVE PAY	69	0	0.00%	0	-69	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	132	0	0.00%	0	-132	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	356,045	0	1.00%	3,550	9,804	369,399	0	1.23%	4,544	15,187	389,130
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	39,830	0	1.80%	717	-26,335	14,212	0	1.70%	242	-792	13,662
	TOTAL TRAVEL	39,830	0	1.80%	717	-26,335	14,212	0	1.70%	242	-792	13,662
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,979	0	2.21%	65	1,506	4,550	0	-7.30%	-333	-396	3,821
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	-81	0	-1.15%	1	4,782	4,702	0	-1.67%	-79	-813	3,810
418	DLA MANAGED SUP/MAT MED/DENT	3,460	0	-2.82%	-98	3,055	6,417	0	0.23%	15	329	6,761
	TOTAL DWCF SUPPLIES AND MATERIALS	6,358	0	-0.50%	-32	9,343	15,669	0	-2.53%	-397	-880	14,392
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	136	0	0.00%	0	-136	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	136	0	0.00%	0	-136	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	201	0	5.65%	11	-13	199	0	-2.17%	-4	21	216
671	DISN SUBSCRIPTION SERVICES (DSS)	736	0	1.90%	14	-404	346	0	-9.29%	-32	-63	251
679	COST REIMBURSABLE PURCHASES	-18,188	0	1.80%	-327	18,515	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	-17,251	0	1.75%	-302	18,098	545	0	-6.61%	-36	-42	467
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	0	0	12.80%	0	1,973	1,973	0	-0.30%	-6	-923	1,044

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		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
707	AMC TRAINING	786	0	0.00%	0	10,153	10,939	0	-2.60%	-284	-1,181	9,474
771	COMMERCIAL TRANSPORTATION	2,969	0	1.80%	54	3,929	6,952	0	1.70%	118	-144	6,926
	TOTAL TRANSPORTATION	3,755	0	1.44%	54	16,055	19,864	0	-0.87%	-172	-2,248	17,444
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	105,739	0	1.80%	1,903	16,458	124,100	0	1.70%	2,110	-5,750	120,460
914	PURCHASED COMMUNICATIONS (NON-DWCF)	29,502	0	1.80%	531	-10,517	19,516	0	1.70%	333	-9,483	10,366
915	RENTS (NON-GSA)	2,299	0	1.80%	42	-1,252	1,089	0	1.70%	18	-418	689
917	POSTAL SERVICES (U.S.P.S.)	1,831	0	1.80%	33	1,861	3,725	0	1.70%	64	-402	3,387
920	SUPPLIES & MATERIALS (NON-DWCF)	37,894	0	1.80%	682	2,571	41,147	0	1.70%	699	9,234	51,080
921	PRINTING & REPRODUCTION	1,484	0	1.80%	26	51	1,561	0	1.70%	25	-262	1,324
922	EQUIPMENT MAINTENANCE BY CONTRACT	40,087	0	1.80%	723	-2,996	37,814	0	1.70%	643	-16,740	21,717
923	FACILITY MAINTENANCE BY CONTRACT	34,320	0	1.80%	617	5,277	40,214	0	1.70%	685	-12,500	28,399
925	EQUIPMENT (NON-DWCF)	58,948	-2	1.80%	1,063	-43,168	16,841	5	1.70%	286	-4,450	12,682
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,661	0	1.80%	84	-4,124	621	0	1.70%	11	104	736
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.80%	0	0	0	0	1.70%	0	-1	-1
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	75	75	0	1.70%	1	0	76
937	LOCALLY PURCHASED FUEL (NON-SF)	25	0	2.21%	1	-26	0	0	-7.30%	0	0	0
955	OTHER COSTS-MEDICAL CARE	84	0	3.70%	3	-87	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	752	0	1.80%	14	1,906	2,672	0	1.70%	45	-77	2,640
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	38	0	1.80%	1	4,473	4,512	0	1.70%	77	-257	4,332
960	OTHER COSTS-INTEREST & DIVIDENDS	141	0	1.80%	2	241	384	0	1.70%	7	-26	365
964	OTHER COSTS-SUBSIST & SUPT OF PERS	17,569	0	1.80%	316	-11,228	6,657	0	1.70%	114	-7	6,764
985	RESEARCH AND DEVELOPMENT CONTRACTS	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	27,094	0	1.80%	489	-82,213	-54,630	0	1.70%	-929	52,245	-3,314
988	GRANTS	0	0	1.80%	0	1,539	1,539	0	1.70%	26	-33	1,532
989	OTHER SERVICES	6,342	0	1.80%	114	6,002	12,458	0	1.70%	211	-2,199	10,470
	TOTAL OTHER PURCHASES	368,818	-2	1.80%	6,644	-115,165	260,295	5	1.70%	4,426	8,978	273,704
	GRAND TOTAL	757,691	-2	1.40%	10,631	-88,336	679,984	5	1.27%	8,607	20,203	708,799

FY 2014 Actual Overseas Contingency Operations \$49,824
FY 2015 Enacted Overseas Contingency Operations \$15,370

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

Operations support two of the three officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School (OTS) is located at Maxwell Air Force Base (AFB), Alabama (AL) and is managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

II. Force Structure Summary:

The USAFA is located in Colorado Springs, Colorado (CO). Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (RCOT), located at Maxwell AFB, AL.

FY 2014 Actual Overseas Contingency Operations \$92
FY 2015 Enacted Overseas Contingency Operations \$39

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	OFFICER ACQUISITION	<u>\$139,906</u>	<u>\$82,396</u>	<u>\$-1,558</u>	<u>-1.89%</u>	<u>\$80,838</u>	<u>\$80,838</u>	<u>\$92,191</u>
	SUBACTIVITY GROUP TOTAL	\$139,906	\$82,396	\$-1,558	-1.89%	\$80,838	\$80,838	\$92,191

FY 2014 Actual Overseas Contingency Operations \$92
 FY 2015 Enacted Overseas Contingency Operations \$39

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2016 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$82,396	\$80,838
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,558	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	80,838	
War Related and Disaster Supplemental Appropriation	39	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	80,877	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-39	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,042
Functional Transfers		0
Program Changes	<u> </u>	<u>10,311</u>
NORMALIZED CURRENT ESTIMATE	\$80,838	\$92,191

FY 2014 Actual Overseas Contingency Operations \$92
 FY 2015 Enacted Overseas Contingency Operations \$39

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 82,396
1. Congressional Adjustments	\$ -1,558
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,558
i) Overestimation of Civilian FTE Targets	\$ -1,558
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 80,838
2. War-Related and Disaster Supplemental Appropriations	\$ 39
a) Overseas Contingency Operations Funding	\$ 39
i) Overseas Contingency Operations Funding	\$ 39
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 80,877
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 80,877

FY 2014 Actual Overseas Contingency Operations \$92
FY 2015 Enacted Overseas Contingency Operations \$39

Exhibit OP-5, Subactivity Group 31A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition**

5. Less: Emergency Supplemental Funding.....	\$ -39
a) Less: War Related and Disaster Supplemental Appropriation	\$ -39
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 80,838
6. Price Change	\$ 1,042
7. Transfers.....	\$ 0
8. Program Increases	\$ 10,311
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 10,311
i) Restore United States Air Force Academy Programs.....	\$ 9,529
Restore Fiscal Year 15 Presidents Budget program reduction to maintain Cadet Air Force Operations exposure, Foreign Language Immersion, Diversity Support, 3 Academic Programs/10 Majors and Athletic Support activities. Funds character and leadership development (mission) cost for the 4,000 USAFA cadets and 200 preparatory school students. This increase impacts Travel and Other Purchases. (FY 2015 Base: \$10,395)	
ii) Civilian Pay.....	\$ 782
Funding increase and the net decrease of seven full-time equivalents occurred in the following programs (FY2015 Base: \$66,804; 761 WY):	
a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$1,558 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target.	

FY 2014 Actual Overseas Contingency Operations \$92
FY 2015 Enacted Overseas Contingency Operations \$39

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

The increase of \$1,558 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) United States Air Force Academy: Increase of \$1,077 Thousand and 12 full-time equivalents supports additions to manpower resources at the United States Air Force Academy dedicated to officer accession training activities.

c.) Cadet Education & Training: Decrease of \$3,024 Thousand and 33 full-time equivalents supports reductions to manpower resources at the United States Air Force Academy associated with the reduction in Cadet education and training.

d.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$1,171 Thousand and 14 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$66,804; FTE 761)

9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0
FY 2016 Budget Request.....	\$ 92,191

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	FY 2014 Actual			FY 2015 Estimate			FY 2016 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Basic Officer Training (BOT)									
Active Duty	587	545	137	590	549	138	593	553	139
Reserves	161	152	38	161	152	38	161	152	38
Total BOT	748	697	175	751	701	176	754	705	177
Commissioned Officer Training (COT)									
Reserve COT	200	198	15	200	198	15	200	198	15
Total COT	1,613	1,596	147	1,613	1,596	147	1,613	1,596	147
Total Officer Training School	2,361	2,293	322	2,364	2,297	323	2,367	2,301	324

NOTES:

- (1) Reserve Commissioned Officer Training (RCOT) is a part of Commissioned Officer Training (COT) and consists of two phases:
Phase I - non-resident studies, and Phase II - 14-training day in-residence training program. COT/RCOT production levels are developed during the annual COT Seat Allocation Conference.
Five-year projections are considered.
- (2) Workload is the average daily student load.
 $Workload = [(Input + Output)/2] * (\# \text{ of days of training}/\# \text{ of days in the training calendar})$
BOT - # of days of training = 85 Includes "training days" plus weekends/holidays
COT - # of days of training = 33 Includes "training days" plus weekends/holidays
RCOT - # of days of training = 27 Includes 14 "training days" including weekends/holidays plus 13 days for Holm Center Curriculum to administer/process the new computer-based, interactive software learning (CUBIC) for Phase I, non-resident portion of RCOT.
Training calendar = 351 days (365 days - 14 days that OTS is closed for Winter/Christmas Break each year...no students at OTS during the Break)
- (3) Projected BOT attrition rate: approximately 7%
- (4) Projected COT/RCOT attrition rate: approximately 1%.

FY 2014 Actual Overseas Contingency Operations \$92
FY 2015 Enacted Overseas Contingency Operations \$39

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	996	1,176	1,257	81
Officer	599	623	645	22
Enlisted	397	553	612	59
<u>Civilian FTEs (Total)</u>	775	743	734	-9
U.S. Direct Hire	775	743	734	-9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	775	743	734	-9
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	81	81
<u>Annual Civilian Salary Cost</u>	87,357	87,814	102,345	14,531
<u>Contractor FTEs (Total)</u>	122	36	51	15

FY 2014 Actual Overseas Contingency Operations \$92
FY 2015 Enacted Overseas Contingency Operations \$39

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	60,030	0	1.00%	598	-1,211	59,417	0	1.23%	731	676	60,824
103	WAGE BOARD	7,637	0	1.00%	75	-1,883	5,829	0	1.23%	72	106	6,007
107	VOLUNTARY SEPARATION INCENTIVE PAY	63	0	0.00%	0	-63	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	35	0	0.00%	0	-35	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,765	0	0.99%	673	-3,192	65,246	0	1.23%	803	782	66,831
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3,847	0	1.80%	69	-1,752	2,164	0	1.70%	37	6,429	8,630
	TOTAL TRAVEL	3,847	0	1.79%	69	-1,752	2,164	0	1.71%	37	6,429	8,630
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	10	0	2.21%	0	52	62	0	-7.30%	-5	-10	47
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	-1.15%	0	34	34	0	-1.67%	-1	2	35
418	DLA MANAGED SUP/MAT MED/DENT	-108	0	-2.82%	3	612	507	0	0.23%	1	-6	502
	TOTAL DWCF SUPPLIES AND MATERIALS	-98	0	-3.06%	3	698	603	0	-0.83%	-5	-14	584
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	12	0	5.65%	0	189	201	0	-2.17%	-4	7	204
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.90%	0	46	46	0	-9.29%	-4	3	45
	TOTAL OTHER FUND PURCHASES	12	0	0.00%	0	235	247	0	-3.24%	-8	10	249
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	189	0	1.80%	3	74	266	0	1.70%	5	-2	269
	TOTAL TRANSPORTATION	189	0	1.59%	3	74	266	0	1.88%	5	-2	269
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	1.80%	0	563	570	0	1.70%	9	-8	571
915	RENTS (NON-GSA)	19	0	1.80%	0	19	38	0	1.70%	1	-1	38

FY 2014 Actual Overseas Contingency Operations \$92
FY 2015 Enacted Overseas Contingency Operations \$39

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	
917	POSTAL SERVICES (U.S.P.S.)	392	0	1.80%	7	147	546	0	1.70%	9	532	1,087
920	SUPPLIES & MATERIALS (NON-DWCF)	7,605	0	1.80%	137	-6,430	1,312	0	1.70%	22	-38	1,296
921	PRINTING & REPRODUCTION	658	0	1.80%	12	-670	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,615	0	1.80%	47	-330	2,332	0	1.70%	40	227	2,599
923	FACILITY MAINTENANCE BY CONTRACT	8,163	0	1.80%	146	-5,465	2,844	0	1.70%	48	449	3,341
925	EQUIPMENT (NON-DWCF)	5,600	0	1.80%	101	-2,792	2,909	0	1.70%	50	-29	2,930
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	10	0	1.80%	0	-10	0	0	1.70%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.80%	0	41	41	0	1.70%	1	-1	41
934	ENGINEERING & TECHNICAL SERVICES	108	0	1.80%	2	-110	0	0	1.70%	0	0	0
955	OTHER COSTS-MEDICAL CARE	0	0	3.70%	0	53	53	0	3.70%	2	-1	54
957	OTHER COSTS-LANDS AND STRUCTURES	59	0	1.80%	1	-60	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	121	0	1.80%	2	-123	0	0	1.70%	0	0	0
985	RESEARCH AND DEVELPMENT CONTRACTS	612	0	0.00%	0	-612	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	34,907	0	1.80%	628	-34,457	1,078	0	1.70%	18	389	1,485
989	OTHER SERVICES	7,315	0	1.80%	132	-6,858	589	0	1.70%	10	1,587	2,186
	TOTAL OTHER PURCHASES	68,191	0	1.78%	1,215	-57,094	12,312	0	1.71%	210	3,106	15,628
	GRAND TOTAL	139,906	0	1.40%	1,963	-61,031	80,838	0	1.29%	1,042	10,311	92,191

FY 2014 Actual Overseas Contingency Operations \$92
FY 2015 Enacted Overseas Contingency Operations \$39

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland Air Force Base, Texas. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits receive eight and a half weeks of training in preparation for military duty.

II. Force Structure Summary:

The 737th Training Group operates nine squadrons to accomplish its mission. Seven of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Additionally, one squadron focuses on training Battlefield Airmen Combat Skills with training in an expeditionary and operational environment in the field along with academic instruction. While the last squadron provides personnel records management, job classification and discharge actions, as well as, curriculum development and resource management support.

FY 2014 Actual Overseas Contingency Operations \$364
FY 2015 Enacted Overseas Contingency Operations \$432

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

		FY 2015						
A.	<u>Program Elements</u>	<u>FY 2014</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2016</u> <u>Estimate</u>
1.	RECRUIT TRAINING	\$11,472	\$19,852	\$-34	-0.17%	\$19,818	\$19,818	\$21,871
	SUBACTIVITY GROUP TOTAL	\$11,472	\$19,852	\$-34	-0.17%	\$19,818	\$19,818	\$21,871

FY 2014 Actual Overseas Contingency Operations \$364
 FY 2015 Enacted Overseas Contingency Operations \$432

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2016 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$19,852	\$19,818
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-34	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	19,818	
War Related and Disaster Supplemental Appropriation	432	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	20,250	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-432	
Less: X-Year Carryover (Supplemental)	0	
Price Change		290
Functional Transfers		0
Program Changes		<u>1,763</u>
NORMALIZED CURRENT ESTIMATE	\$19,818	\$21,871

FY 2014 Actual Overseas Contingency Operations \$364
 FY 2015 Enacted Overseas Contingency Operations \$432

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 19,852
1. Congressional Adjustments	\$ -34
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -34
i) Overestimation of Civilian FTE Targets	\$ -34
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 19,818
2. War-Related and Disaster Supplemental Appropriations	\$ 432
a) Overseas Contingency Operations Funding	\$ 432
i) Overseas Contingency Operations Funding	\$ 432
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 20,250
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 20,250

FY 2014 Actual Overseas Contingency Operations \$364
FY 2015 Enacted Overseas Contingency Operations \$432

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training**

5. Less: Emergency Supplemental Funding	\$ -432
a) Less: War Related and Disaster Supplemental Appropriation	\$ -432
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 19,818
6. Price Change	\$ 290
7. Transfers.....	\$ 0
8. Program Increases	\$ 1,763
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 1,763
i) Resource Basic Military Training Week 8	\$ 1,589
Increased funds are to contract instructors and provide supplies and equipment to sustain a Basic Military Training transition week for over 34K trainees each year. This transition week will reinforce the Air Force Culture of Excellence, refine Airmanship, character development, and commitment to Air Force Core Values prior to arrival at first duty station. This increase impacts Other Purchases. (FY 2015 Base: \$6,095)	
ii) Civilian Pay.....	\$ 174
Funding increase supports the net addition of one full-time equivalent in the following programs (FY2015 Base: \$1,473; 22 WY):	
a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$34 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$34 Thousand restores funding level in FY16 to the minimum level needed to sustain	

FY 2014 Actual Overseas Contingency Operations \$364
FY 2015 Enacted Overseas Contingency Operations \$432

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

mission requirements.

b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$140 Thousand and one full-time equivalent in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$1,473; FTE 22)

9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends. The realignment impacts DWCF Supplies and Materials and Other purchases.	
FY 2016 Budget Request.....	\$ 21,871

FY 2014 Actual Overseas Contingency Operations \$364
FY 2015 Enacted Overseas Contingency Operations \$432

Exhibit OP-5, Subactivity Group 31B

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2016 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2014 Actual</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Recruit Training									
Active	26,835	25,203	4,231	26,835	25,203	4,231	26,835	25,203	4,231
Guard	4,500	4,286	714	4,500	4,286	714	4,500	4,286	714
Reserve	3,800	3,610	602	3,800	3,610	602	3,800	3,610	602
Total	35,135	33,099	5,547	35,135	33,099	5,547	35,135	33,099	5,547

FY 2014 Actual Overseas Contingency Operations \$364
 FY 2015 Enacted Overseas Contingency Operations \$432

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	621	2,755	3,192	437
Officer	50	39	36	-3
Enlisted	571	2,716	3,156	440
<u>Civilian FTEs (Total)</u>	25	20	21	1
U.S. Direct Hire	25	20	21	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	25	20	21	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	81,240	71,950	77,667	5,717
<u>Contractor FTEs (Total)</u>	10	59	61	2

FY 2014 Actual Overseas Contingency Operations \$364
FY 2015 Enacted Overseas Contingency Operations \$432

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,031	0	1.00%	16	-746	1,301	0	1.23%	17	173	1,491
103	WAGE BOARD	0	0	1.00%	0	138	138	0	1.23%	1	1	140
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,031	0	0.79%	16	-608	1,439	0	1.25%	18	174	1,631
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	408	0	1.80%	7	-401	14	0	1.70%	0	-1	13
	TOTAL TRAVEL	408	0	1.72%	7	-401	14	0	0.00%	0	-1	13
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	8	0	2.21%	0	-2	6	0	-7.30%	-1	-1	4
418	DLA MANAGED SUP/MAT MED/DENT	2,473	0	-2.82%	-70	175	2,578	0	0.23%	6	394	2,978
	TOTAL DWCF SUPPLIES AND MATERIALS	2,481	0	-2.82%	-70	173	2,584	0	0.19%	5	393	2,982
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON-DWCF)	4,464	0	1.80%	81	997	5,542	0	1.70%	94	964	6,600
921	PRINTING & REPRODUCTION	4	0	1.80%	0	-4	0	0	1.70%	0	3	3
922	EQUIPMENT MAINTENANCE BY CONTRACT	320	0	1.80%	6	3,704	4,030	0	1.70%	69	-461	3,638
923	FACILITY MAINTENANCE BY CONTRACT	52	0	1.80%	1	-36	17	0	1.70%	0	-3	14
925	EQUIPMENT (NON-DWCF)	239	0	1.80%	4	623	866	0	1.70%	14	68	948
957	OTHER COSTS-LANDS AND STRUCTURES	232	0	1.80%	4	-236	0	0	1.70%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	588	0	1.80%	11	4,174	4,773	0	1.70%	81	-3,858	996
989	OTHER SERVICES	652	0	1.80%	12	-111	553	0	1.70%	9	4,484	5,046
	TOTAL OTHER PURCHASES	6,552	0	1.82%	119	9,110	15,781	0	1.69%	267	1,197	17,245
	GRAND TOTAL	11,472	0	0.63%	72	8,274	19,818	0	1.46%	290	1,763	21,871

FY 2014 Actual Overseas Contingency Operations \$364
FY 2015 Enacted Overseas Contingency Operations \$432

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

I. Description of Operations Financed:

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

II. Force Structure Summary:

The FY 2016 budget supports 145 AFROTC Detachments.

FY 2014 Actual Overseas Contingency Operations \$90
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	RESERVE OFFICER TRAINING CORPS (ROTC)	\$69,721	\$76,134	\$-96	-0.13%	\$76,038	\$76,038	\$77,527
	SUBACTIVITY GROUP TOTAL	\$69,721	\$76,134	\$-96	-0.13%	\$76,038	\$76,038	\$77,527

FY 2014 Actual Overseas Contingency Operations \$90
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$76,134	\$76,038
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-96	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	76,038	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	76,038	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,271
Functional Transfers		0
Program Changes		<u>218</u>
NORMALIZED CURRENT ESTIMATE	\$76,038	\$77,527

FY 2014 Actual Overseas Contingency Operations \$90
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 76,134
1. Congressional Adjustments	\$ -96
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -96
i) Overestimation of Civilian FTE Targets	\$ -96
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 76,038
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 76,038
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 76,038
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2014 Actual Overseas Contingency Operations \$90
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

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

Normalized FY 2015 Current Enacted.....\$ 76,038

6. Price Change\$ 1,271

7. Transfers.....\$ 0

8. Program Increases\$ 2,596

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs\$ 0

c) Program Growth in FY 2016\$ 2,596

i) Education Enhancement \$ 2,326

Increase enhances science and technology coursework applications to increase student expertise in science, technology, engineering and mathematics studies. This increase expands educational capabilities to deliver quality recruits to support the Air Force. This increase impacts Other Purchases. (FY 2015 Base: \$65,041)

ii) Civilian Pay..... \$ 270

Funding increase supports the net addition of one full-time equivalent in the following programs (FY2015 Base: \$4,109; 57 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$96 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$96 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$174 Thousand and one full-time equivalent in FY16 represent the minimum restoration of funding

FY 2014 Actual Overseas Contingency Operations \$90
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$4,109; FTE 57)

9. Program Decreases.....	\$ -2,378
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -2,378
i) Reduce ROTC-PGL Flight Follow	\$ -2,378
Decrease supports reduction in Air Force Reserve Officer Training Corps Operation and Maintenance including headquarters support, Field Training and cadet travel costs due to lower requirements, cuts technical scholarship programs by 3% and revised new starts are cut by 300 students. This decrease impacts Travel and Other Purchases. (FY 2015 Base: \$47,307)	
FY 2016 Budget Request.....	\$ 77,527

FY 2014 Actual Overseas Contingency Operations \$90
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

IV. Performance Criteria and Evaluation Summary:

AFROTC	<u>FY 2014</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Scholarships	3,881	4,520	4,200	3,980	4,410	4,195	4,000	4,400	4,200
Non Scholarships GMC	9,364	7,278	8,321	7,879	6,124	7,001	7,879	6,124	7,001
Non Scholarships POC	4,905	4,759	4,832	4,759	4,473	4,616	3,643	3,437	3,540

Notes: GMC = General Military Course; POC = Professional Officer Course

- (1) POC cadets are on contract with the Air Force (AF) to commission even when not on scholarship.
- (2) GMC cadets who are not on scholarship are not contracted or obligated to the AF in any way, but participate in AFROTC purely as a course of academic study.
- (3) All GMC cadets who wish to pursue a commission must compete for an enrollment allocation and POC entry in their sophomore year.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	910	780	780	0
Officer	526	498	498	0
Enlisted	384	282	282	0
<u>Civilian FTEs (Total)</u>	55	54	55	1
U.S. Direct Hire	55	54	55	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	55	54	55	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	84,873	74,315	78,764	4,449
<u>Contractor FTEs (Total)</u>	374	403	423	20

FY 2014 Actual Overseas Contingency Operations \$90
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	4,668	0	1.00%	45	-1,060	3,653	0	1.23%	45	269	3,967
103	WAGE BOARD	0	0	1.00%	0	360	360	0	1.23%	4	1	365
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,668	0	0.96%	45	-700	4,013	0	1.22%	49	270	4,332
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3,799	0	1.80%	68	3,111	6,978	0	1.70%	118	-2,354	4,742
	TOTAL TRAVEL	3,799	0	1.79%	68	3,111	6,978	0	1.69%	118	-2,354	4,742
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	10	0	2.21%	0	-7	3	0	-7.30%	0	-1	2
418	DLA MANAGED SUP/MAT MED/DENT	13	0	-2.82%	0	-13	0	0	0.23%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	23	0	0.00%	0	-20	3	0	0.00%	0	-1	2
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	10	0	1.90%	0	-10	0	0	-9.29%	0	0	0
	TOTAL OTHER FUND PURCHASES	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	1.80%	0	3	3	0	1.70%	0	0	3
	TOTAL TRANSPORTATION	0	0	0.00%	0	3	3	0	0.00%	0	0	3
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	49	0	1.80%	1	284	334	0	1.70%	6	-5	335
915	RENTS (NON-GSA)	0	0	1.80%	0	554	554	0	1.70%	9	-10	553
917	POSTAL SERVICES (U.S.P.S.)	7	0	1.80%	0	371	378	0	1.70%	6	-5	379
920	SUPPLIES & MATERIALS (NON-DWCF)	1,357	0	1.80%	24	-1,291	90	0	1.70%	1	21	112
921	PRINTING & REPRODUCTION	162	0	1.80%	3	-123	42	0	1.70%	1	143	186
922	EQUIPMENT MAINTENANCE BY CONTRACT	34	0	1.80%	1	17	52	0	1.70%	1	-5	48

FY 2014 Actual Overseas Contingency Operations \$90
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
923	FACILITY MAINTENANCE BY CONTRACT	8	0	1.80%	0	-5	3	0	1.70%	0	0	3
925	EQUIPMENT (NON-DWCF)	891	0	1.80%	17	-764	144	0	1.70%	3	170	317
989	OTHER SERVICES	58,713	0	1.80%	1,056	3,675	63,444	0	1.70%	1,077	1,994	66,515
	TOTAL OTHER PURCHASES	61,221	0	1.80%	1,102	2,718	65,041	0	1.70%	1,104	2,303	68,448
	GRAND TOTAL	69,721	0	1.74%	1,215	5,102	76,038	0	1.67%	1,271	218	77,527

FY 2014 Actual Overseas Contingency Operations \$90
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

I. Description of Operations Financed:

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

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

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting

FY 2014 Actual Overseas Contingency Operations \$1,716
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

mission requirements as they evolve over the long lives of facilities and infrastructure systems.

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

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The DoD standardized formula for calculating PRV is:

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

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

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

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems

FY 2014 Actual Overseas Contingency Operations \$1,716
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

Command and control facilities
Intelligence gathering and analysis facilities
Dormitories and dining facilities
Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports Facilities Sustainment at the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC) installations.

FY 2014 Actual Overseas Contingency Operations \$1,716
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

III. Financial Summary (\$ in Thousands):

A.	<u>Program Elements</u>	FY 2014 <u>Actual</u>	<u>Budget Request</u>	FY 2015			<u>Normalized Current Enacted</u>	<u>FY 2016 Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	FACILITIES SUSTAINMENT/RESTORATION/MODERNIZATION/D EMOLITION	<u>\$321,004</u>	<u>\$212,226</u>	<u>\$19,550</u>	<u>9.21%</u>	<u>\$231,776</u>	<u>\$231,776</u>	<u>\$228,500</u>
	SUBACTIVITY GROUP TOTAL	<u>\$321,004</u>	<u>\$212,226</u>	<u>\$19,550</u>	<u>9.21%</u>	<u>\$231,776</u>	<u>\$231,776</u>	<u>\$228,500</u>

FY 2014 Actual Overseas Contingency Operations \$1,716
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

B. <u>Reconciliation Summary</u>	Change <u>FY 2015/FY 2015</u>	Change <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$212,226	\$231,776
Congressional Adjustments (Distributed)	21,223	
Congressional Adjustments (Undistributed)	-1,673	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	231,776	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	231,776	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,513
Functional Transfers		0
Program Changes		<u>-6,789</u>
NORMALIZED CURRENT ESTIMATE	\$231,776	\$228,500

FY 2014 Actual Overseas Contingency Operations \$1,716
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 212,226
1. Congressional Adjustments	\$ 19,550
a) Distributed Adjustments	\$ 21,223
i) Program Increase	\$ 21,223
b) Undistributed Adjustments	\$ -1,673
i) Overestimation of Civilian FTE Targets	\$ -1,673
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 231,776
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 231,776
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 231,776
5. Less: Emergency Supplemental Funding	\$ 0

FY 2014 Actual Overseas Contingency Operations \$1,716
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

- a) Less: War Related and Disaster Supplemental Appropriation \$ 0
- b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2015 Current Enacted.....\$ 231,776

6. Price Change\$ 3,513

7. Transfers.....\$ 0

8. Program Increases\$ 3,012

- a) Annualization of New FY 2015 Program..... \$ 0

- b) One-Time FY 2016 Costs\$ 0

- c) Program Growth in FY 2016\$ 3,012

- i) Civilian Pay..... \$ 3,012

Funding increase supports the net addition of 19 full-time equivalents (FTE) in the following programs (FY 2015 Base: \$71,640; 1,014 WY):

- a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$1,673 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$1,673 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

- b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$1,339 Thousand and 19 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$71,640; FTE 1,014)

FY 2014 Actual Overseas Contingency Operations \$1,716
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2016 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

9. Program Decreases.....	\$ -9,801
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -9,801
i) Facilities Sustainment	\$ -7,277
<p style="margin-left: 40px;">Decrease supports funding Facilities Sustainment at 80 percent of the modeled requirement based on the Department of Defense Facilities Sustainment Model (FSM) version 16.2. This reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in the Air Force Real Property Inventory. This decrease impacts Other Purchases. (FY 2015 Base: \$1,267,347)</p>	
ii) Logistics and Installations Efficiencies	\$ -2,524
<p style="margin-left: 40px;">The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This decrease impacts Other Purchases. (FY 2015 Base: \$54,542)</p>	
FY 2016 Budget Request.....	\$ 228,500

FY 2014 Actual Overseas Contingency Operations \$1,716
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2016 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Restoration/Modernization	83,066	0	0
Sustainment	233,242	231,776	228,500
Demolition	<u>4,696</u>	<u>0</u>	<u>0</u>
Total	321,004	231,776	228,500

FY 2014 Actual Overseas Contingency Operations \$1,716
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,033	949	972	23
U.S. Direct Hire	1,033	949	972	23
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,033	949	972	23
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	48	48	0	-48
<u>Annual Civilian Salary Cost</u>	48,542	77,655	75,967	-1,688
<u>Contractor FTEs (Total)</u>	430	469	458	-11

FY 2014 Actual Overseas Contingency Operations \$1,716
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	13,952	0	1.00%	137	49,835	63,924	0	1.23%	786	2,893	67,603
103	WAGE BOARD	33,845	0	1.00%	335	-28,137	6,043	0	1.23%	74	120	6,237
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,839	0	0.99%	472	21,656	69,967	0	1.23%	860	3,013	73,840
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	133	0	1.80%	2	306	441	0	1.70%	8	2	451
	TOTAL TRAVEL	133	0	1.50%	2	306	441	0	1.81%	8	2	451
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	743	0	2.21%	16	202	961	0	-7.30%	-70	-117	774
418	DLA MANAGED SUP/MAT MED/DENT	142	0	-2.82%	-4	596	734	0	0.23%	2	10	746
	TOTAL DWCF SUPPLIES AND MATERIALS	885	0	1.36%	12	798	1,695	0	-4.01%	-68	-107	1,520
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	16	0	1.80%	0	-1	15	0	1.70%	0	0	15
	TOTAL TRANSPORTATION	16	0	0.00%	0	-1	15	0	0.00%	0	0	15
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	54	0	1.80%	1	-55	0	0	1.70%	0	0	0
915	RENTS (NON-GSA)	1	0	1.80%	0	420	421	0	1.70%	7	0	428
920	SUPPLIES & MATERIALS (NON-DWCF)	22,613	0	1.80%	408	3,748	26,769	0	1.70%	455	-804	26,420
921	PRINTING & REPRODUCTION	138	0	1.80%	2	-140	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	16	0	1.80%	0	262	278	0	1.70%	5	-1	282
923	FACILITY MAINTENANCE BY CONTRACT	67,394	0	1.80%	1,213	5,108	73,715	0	1.70%	1,253	-3,125	71,843
925	EQUIPMENT (NON-DWCF)	564	0	1.80%	9	317	890	0	1.70%	15	0	905
932	MANAGEMENT & PROFESSIONAL SUP SVS	198	0	1.80%	4	-202	0	0	1.70%	0	0	0

FY 2014 Actual Overseas Contingency Operations \$1,716
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
957	OTHER COSTS-LANDS AND STRUCTURES	181,148	0	1.80%	3,260	-126,858	57,550	0	1.70%	977	-5,767	52,760
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-9	0	1.80%	0	10	1	0	1.70%	0	0	1
989	OTHER SERVICES	14	0	1.80%	0	20	34	0	1.70%	1	0	35
	TOTAL OTHER PURCHASES	272,131	0	1.80%	4,897	-117,370	159,658	0	1.70%	2,713	-9,697	152,674
	GRAND TOTAL	321,004	0	1.68%	5,383	-94,611	231,776	0	1.52%	3,513	-6,789	228,500

FY 2014 Actual Overseas Contingency Operations \$1,716
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety, security systems and monitoring and control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides

FY 2014 Actual Overseas Contingency Operations \$11,955
FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

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

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

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

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

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

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

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

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

Transportation Logistics: Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and

FY 2014 Actual Overseas Contingency Operations \$11,955
FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

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

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

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on AETC installations and the USAFA.

FY 2014 Actual Overseas Contingency Operations \$11,955
FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	BASE SUPPORT	<u>\$806,597</u>	<u>\$759,809</u>	<u>\$-8,332</u>	<u>-1.1%</u>	<u>\$751,477</u>	<u>\$751,477</u>	<u>\$772,870</u>
	SUBACTIVITY GROUP TOTAL	<u>\$806,597</u>	<u>\$759,809</u>	<u>\$-8,332</u>	<u>-1.1%</u>	<u>\$751,477</u>	<u>\$751,477</u>	<u>\$772,870</u>

FY 2014 Actual Overseas Contingency Operations \$11,955
 FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$759,809	\$751,477
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-8,332	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	<u>751,477</u>	
War Related and Disaster Supplemental Appropriation	1,617	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	<u>753,094</u>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,617	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,476
Functional Transfers		-1,265
Program Changes	<u> </u>	<u>12,182</u>
NORMALIZED CURRENT ESTIMATE	<u>\$751,477</u>	<u>\$772,870</u>

FY 2014 Actual Overseas Contingency Operations \$11,955
FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 759,809
1. Congressional Adjustments	\$ -8,332
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -8,332
i) Overestimation of Civilian FTE Targets	\$ -8,332
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 751,477
2. War-Related and Disaster Supplemental Appropriations	\$ 1,617
a) Overseas Contingency Operations Funding	\$ 1,617
i) Overseas Contingency Operations Funding	\$ 1,617
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 753,094
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 753,094

FY 2014 Actual Overseas Contingency Operations \$11,955
FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

5. Less: Emergency Supplemental Funding	\$ -1,617
a) Less: War Related and Disaster Supplemental Appropriation	\$ -1,617
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 751,477
6. Price Change	\$ 10,476
7. Transfers.....	\$ -1,265
a) Transfers In	\$ 0
b) Transfers Out	\$ -1,265
i) Facility Operations Readiness and Engineering	\$ -1,265
Decrease reflects transfer to Operating Forces (Subactivity Group 12C) in order to support airbase resiliency operations. This decrease impacts Travel, Defense Working Capital Funds (DWCF) Supplies and Materials and Other Purchases. (FY 2015 Base: \$1,265)	
8. Program Increases	\$ 19,193
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 19,193
i) Army Uniform Funding Management Agreement	\$ 9,031
Increase supports alignment of funding from 134 civilian pay authorizations to support contractual obligation for the Army Uniform Funding Management Agreement (AUFMA). This increase impacts Other	

FY 2014 Actual Overseas Contingency Operations \$11,955
FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

Purchases. (FY 2015 Base: \$1,713)

ii) Civilian Pay..... \$ 7,264

Funding increase and the net decrease of 50 full-time equivalents occurred in the following programs (FY2015 Base: \$356,986; 4940 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$8,332 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$8,332 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$7,963 Thousand and 84 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels.

c.) Army Uniform Funding Management Agreement: Decrease of \$9,031 Thousand and 134 full-time equivalents supports the realignment of resources from OP-32 101 to 987. The resources were added to OP-32 101 in support of a Memorandum of Agreement (MOA) between the Army and Air Force for childcare and fitness center positions at Ft Sam Houston. The funding was transferred to the contract line and the full-time equivalents were removed to establish a contractual Memorandum of Agreement. (FY 2015 Base: \$356,986; FTE 4,940)

iii) Basic Military Training and Technical Training School Food Program..... \$ 2,240

The increase supports Air Education and Training Command food service contracts, which deliver 15 million meals per year in 31 dining facilities, five stand-alone flight kitchens and two central preparation facilities to meet student production requirement. Attendants and equipment are required to maintain class schedules and meet Basic Military Training (BMT) and Technical Training (TT) schedules caused by increased dining facility locations brought online with the completion of newly constructed Airmen Training Complexes. This increase impacts Other Purchases. (FY 2015 Base: \$21,924)

iv) Utilities..... \$ 658

Increase supports adjustments to requirements for utilities ensuring funding levels for Major Commands are programmed at 95 percent of forecasted requirement. The requirement is set based on an average of the previous three years of execution. This increase impacts Defense Working Capital Fund (DWCF) Supplies

FY 2014 Actual Overseas Contingency Operations \$11,955
FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

and Materials and Other Purchases. (FY 2015 Base: \$93,770)

9. Program Decreases.....	\$ -7,011
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -7,011
i) Command Support Efficiency.....	\$ -4,110
Decrease supports the continued development of efficiencies while maintaining key programs in Command Management, Public Affairs, Legal Support, Financial Management, Management Analysis, Procurement Operations, Safety, and Historian functions. This decrease impacts Other Purchases. (FY 2015 Base: \$379,664)	
ii) Logistics and Installations Efficiencies	\$ -2,901
The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This decrease impacts Other Purchases. (FY 2015 Base: \$39,356)	
FY 2016 Budget Request.....	\$ 772,870

FY 2014 Actual Overseas Contingency Operations \$11,955
FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

SAG 031Z (AETC, USAFA)	FY 2014	FY2015	FY2016
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	1,336	1,336	1,114
No. of Enlisted Quarters	6,114	6,114	8,653
No. of Contractor Quarters	0	0	0
B. Other Morale, Welfare and Recreation (\$000)	38,839	55,839	66,293
No. of Military Assigned	839	833	833
No. of Civilian FTE Assigned	660	624	482
C. Number of Motor Vehicles, Total			
Owned	3,792	3,545	3,261
Leased	2,889	2,239	2,194
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	455	455	455
Leased Space (000 Sq Ft)	25	25	25
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	35	35	35
Recurring Reimbursements	105	105	105
One-time Reimbursements	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	22	22	22
Number of Family Child Care (FCC) Homes	52	52	52
Total Number of Children Receiving Care	10,351	10,351	10,351
Percent of Eligible Children Receiving Care	29%	29%	29%
Number of Children on Waiting List	356	356	356
Total Military Child Population (Infant to 12 years)	35,346	35,346	35,346
Number of Youth Facilities	21	21	21
Youth Population Served (Grades 1 to 12)	14,146	14,146	14,146

FY 2014 Actual Overseas Contingency Operations \$11,955
FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>18</u>	<u>18</u>	<u>0</u>
Officer	2	1	1	0
Enlisted	5	17	17	0
<u>Civilian FTEs (Total)</u>	<u>4,642</u>	<u>4,630</u>	<u>4,580</u>	<u>-50</u>
U.S. Direct Hire	4,642	4,630	4,580	-50
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,642	4,630	4,580	-50
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	123	121	40	-81
<u>Annual Civilian Salary Cost</u>	<u>75,439</u>	<u>77,324</u>	<u>79,341</u>	<u>2,017</u>
<u>Contractor FTEs (Total)</u>	<u>1,485</u>	<u>1,170</u>	<u>1,236</u>	<u>66</u>

FY 2014 Actual Overseas Contingency Operations \$11,955
FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

VI. OP-32A Line Items:

		<u>FY 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	308,586	0	1.00%	3,085	6,484	318,155	0	1.23%	3,914	6,447	328,516
103	WAGE BOARD	32,298	0	1.00%	321	-2,120	30,499	0	1.23%	375	628	31,502
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	0	0	0	1.23%	0	188	188
107	VOLUNTARY SEPARATION INCENTIVE PAY	150	0	0.00%	0	-150	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	23	0	0.00%	0	-23	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	341,057	0	1.00%	3,406	4,191	348,654	0	1.23%	4,289	7,263	360,206
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	17,249	0	1.80%	309	-4,503	13,055	0	1.70%	222	2,273	15,550
	TOTAL TRAVEL	17,249	0	1.79%	309	-4,503	13,055	0	1.70%	222	2,273	15,550
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,424	0	2.21%	54	1,101	3,579	0	-7.30%	-262	-447	2,870
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	-1	0	-1.15%	0	1,217	1,216	0	-1.67%	-21	-435	760
418	DLA MANAGED SUP/MAT MED/DENT	2,514	0	-2.82%	-71	12,973	15,416	0	0.23%	35	-7,862	7,589
	TOTAL DWCF SUPPLIES AND MATERIALS	4,937	0	-0.34%	-17	15,291	20,211	0	-1.23%	-248	-8,744	11,219
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	7	0	0.00%	0	-6	1	0	0.00%	0	0	1
	TOTAL DWCF EQUIPMENT PURCHASES	7	0	0.00%	0	-6	1	0	0.00%	0	0	1
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	595	595	0	-2.17%	-13	-164	418
671	DISN SUBSCRIPTION SERVICES (DSS)	300	0	1.90%	5	118	423	0	-9.29%	-40	38	421
	TOTAL OTHER FUND PURCHASES	300	0	1.67%	5	713	1,018	0	-5.21%	-53	-126	839
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	1,554	0	1.80%	28	4,081	5,663	0	1.70%	95	-3,423	2,335

FY 2014 Actual Overseas Contingency Operations \$11,955
FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support**

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
TOTAL TRANSPORTATION	1,554	0	1.80%	28	4,081	5,663	0	1.68%	95	-3,423	2,335
OTHER PURCHASES											
913 PURCHASED UTILITIES (NON-DWCF)	97,359	0	1.80%	1,753	-5,405	93,707	0	1.70%	1,594	658	95,959
914 PURCHASED COMMUNICATIONS (NON-DWCF)	11,118	0	1.80%	200	4,990	16,308	0	1.70%	278	5,522	22,108
915 RENTS (NON-GSA)	18,915	0	1.80%	340	2,347	21,602	0	1.70%	367	-1,215	20,754
917 POSTAL SERVICES (U.S.P.S.)	3,278	0	1.80%	59	16	3,353	0	1.70%	57	-1,093	2,317
920 SUPPLIES & MATERIALS (NON-DWCF)	33,847	0	1.80%	609	-7,533	26,923	0	1.70%	457	-4,538	22,842
921 PRINTING & REPRODUCTION	747	0	1.80%	13	1,040	1,800	0	1.70%	30	-1,414	416
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,828	0	1.80%	103	1,417	7,348	0	1.70%	124	-1,750	5,722
923 FACILITY MAINTENANCE BY CONTRACT	150,364	0	1.80%	2,705	-60,323	92,746	0	1.70%	1,576	5,021	99,343
925 EQUIPMENT (NON-DWCF)	27,831	0	1.80%	502	-16,932	11,401	0	1.70%	194	-1,218	10,377
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.80%	0	2,129	2,129	0	1.70%	36	-2,165	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	217	0	1.80%	4	-93	128	0	1.70%	3	-126	5
934 ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	11	11	0	1.70%	0	0	11
937 LOCALLY PURCHASED FUEL (NON-SF)	230	0	2.21%	5	-235	0	0	-7.30%	0	0	0
955 OTHER COSTS-MEDICAL CARE	7	0	3.70%	0	-7	0	0	3.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	230	0	1.80%	4	4,903	5,137	0	1.70%	88	-590	4,635
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	7	0	1.80%	0	587	594	0	1.70%	10	-15	589
960 OTHER COSTS-INTEREST & DIVIDENDS	85	0	1.80%	2	126	213	0	1.70%	3	-216	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	69,963	0	1.80%	1,259	-8,148	63,074	0	1.70%	1,073	9,510	73,657
987 OTHER INTRA-GOVERNMENTAL PURCHASES	14,950	0	1.80%	269	-15,972	-753	0	1.70%	-12	9,267	8,502
989 OTHER SERVICES	6,517	0	1.80%	116	10,521	17,154	0	1.70%	293	-1,964	15,483
TOTAL OTHER PURCHASES	441,493	0	1.80%	7,943	-86,561	362,875	0	1.70%	6,171	13,674	382,720
GRAND TOTAL	806,597	0	1.45%	11,674	-66,794	751,477	0	1.39%	10,476	10,917	772,870

FY 2014 Actual Overseas Contingency Operations \$11,955
FY 2015 Enacted Overseas Contingency Operations \$1,617

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Operations provide Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training.

Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from intelligence, foreign language training initiatives, Defense English Language Program initiatives (where Secretary of Air Force (SECAF) is the Executive Agent), health care and financial management, to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program.

II. Force Structure Summary:

This program funds seven specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow AFB, TX; Keesler AFB, MS; Lackland AFB, TX (including the Defense Language Institute English Language Center); Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH, Defense Foreign Language Center, Monterey, CA; and Sheppard AFB, TX.

FY 2014 Actual Overseas Contingency Operations \$11,983
FY 2015 Enacted Overseas Contingency Operations \$2,145

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	SPECIALIZED SKILL TRAINING	\$326,196	\$356,157	\$-3,269	-0.92%	\$352,888	\$352,888	\$359,304
	SUBACTIVITY GROUP TOTAL	\$326,196	\$356,157	\$-3,269	-0.92%	\$352,888	\$352,888	\$359,304

FY 2014 Actual Overseas Contingency Operations \$11,983
 FY 2015 Enacted Overseas Contingency Operations \$2,145

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$356,157	\$352,888
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,269	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	352,888	
War Related and Disaster Supplemental Appropriation	2,145	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	355,033	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,145	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,839
Functional Transfers		-1,038
Program Changes	<u> </u>	<u>2,615</u>
NORMALIZED CURRENT ESTIMATE	\$352,888	\$359,304

FY 2014 Actual Overseas Contingency Operations \$11,983
 FY 2015 Enacted Overseas Contingency Operations \$2,145

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training**

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 356,157
1. Congressional Adjustments	\$ -3,269
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,269
i) Overestimation of Civilian FTE Targets	\$ -3,269
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 352,888
2. War-Related and Disaster Supplemental Appropriations	\$ 2,145
a) Overseas Contingency Operations Funding	\$ 2,145
i) Overseas Contingency Operations Funding	\$ 2,145
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 355,033
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 355,033

FY 2014 Actual Overseas Contingency Operations \$11,983
FY 2015 Enacted Overseas Contingency Operations \$2,145

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

5. Less: Emergency Supplemental Funding	\$ -2,145
a) Less: War Related and Disaster Supplemental Appropriation	\$ -2,145
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 352,888
6. Price Change	\$ 4,839
7. Transfers.....	\$ -1,038
a) Transfers In	\$ 0
b) Transfers Out	\$ -1,038
i) Air Battle Manager Resources	\$ -1,038
Decrease reflects transfer from Specialized Skill Training to consolidate Air Battle Manager training (Subactivity Group 32B) into one Program Element. This reduction impacts Travel. (FY 2015 Base: \$3,512)	
8. Program Increases	\$ 15,412
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 15,412
i) Revive Technical Training Information Technology and Support Equipment.....	\$ 8,513
Increase funds sustainment of support equipment for legacy aircraft, base procured equipment, and mechanized handling systems across the Total Force which are required to maintain a ready force. Fixes numerous training enterprise disconnects and mitigates training aircraft obsolescence in avionics, software	

FY 2014 Actual Overseas Contingency Operations \$11,983
FY 2015 Enacted Overseas Contingency Operations \$2,145

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

and Ground Based Training System. The increased funds support other purchases to include equipment, supplies and materials. (FY 2015 Base: \$12,899)

ii) Civilian Pay..... \$ 6,899
 Funding increase and the net decrease of four full-time equivalents occurred in the following programs (FY2015 Base: \$139,949; 2,246 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$3,269 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$3,269 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$7,290 Thousand and 36 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels.

c.) Headquarters Reduction: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$3,660 Thousand and 40 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB. (FY 2015 Base: \$139,949; FTE 2,246)

9. Program Decreases.....\$ -12,797

a) One-Time FY 2015 Costs\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ -12,797

i) Management Support Contract Reduction.....\$ -5,572
 In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those service support

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contracts that provide the greatest value to the Department in the most cost-effective way. This decrease impacts Other Purchases. (FY 2015 Base: \$19,598)

ii) Microsoft Joint Enterprise License Agreement..... \$ -3,713
 Decreased funds resulted from consolidating large purchases for standardized software across the Air Force Enterprise. This decrease impacts Supplies and Materials. (FY 2015 Base: \$3,713)

iii) Consolidate Air Battle Management Training Funds..... \$ -3,512
 Funding decrease supports the consolidation of undergraduate Air Battle Manager resources from numerous Program Elements into one Program Element. This decrease impacts Supplies, Materials and Equipment Maintenance Contracts. (FY 2015 Base: \$3,512)

FY 2016 Budget Request.....\$ 359,304

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

	<u>FY 2014 Actuals</u>			<u>FY 2015 Estimate</u>			<u>FY 2016 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Initial Skills									
Active	45,526	43,062	9,334	43,126	40,871	8,676	43,126	40,871	8,724
Guard	13,151	12,591	2,712	16,409	16,607	3,410	16,409	16,607	3,429
Reserve	6,740	6,944	1,442	9,666	10,136	2,045	9,666	10,136	2,057
Other	5,769	5,334	1,170	7,216	7,362	1,506	7,216	7,362	1,514
Total	71,186	67,931	14,658	76,417	74,976	15,638	76,417	74,976	15,724
Skill Progression									
Active	32,689	31,353	2,092	39,234	39,244	2,624	39,234	39,244	2,624
Guard	4,721	4,453	300	5,471	5,469	366	5,471	5,469	366
Reserve	2,816	2,728	181	3,758	3,744	251	3,758	3,744	251
Other	1,646	1,594	106	2,142	2,153	144	2,142	2,153	144
Total	41,872	40,128	2,679	50,605	50,610	3,385	50,605	50,610	3,385
Functional									
Active	11,954	11,691	670	14,356	14,080	806	14,356	14,080	911
Guard	1,788	1,775	101	1,534	1,534	87	1,534	1,534	96
Reserve	970	966	55	1,053	1,053	60	1,053	1,053	70
Other	734	733	42	850	850	48	850	850	36
Total	15,446	15,165	868	17,793	17,517	1,001	17,793	17,517	1,113

NOTES:

There are several Outputs which are greater than the Input due to Programmed Grads crossing Fiscal Years (FY) boundaries and where Input was higher in previous FY. Also, the Output numbers depend on where the class start dates are scheduled; closer to the end of the FY students will graduate in the next FY, therefore increasing Output numbers.

Initial Skills Data:

FY14 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 19 Dec 14 using ITRR Workload Formula.

FY15-FY16 NRL Officer & Enlisted Initial Skills data was extracted from ADSS & MilPDS/OTA as of 19 Dec 14 using ITRR Workload Formula.

FY 2014 Actual Overseas Contingency Operations \$11,983
FY 2015 Enacted Overseas Contingency Operations \$2,145

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
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Skill Progression Data:

FY14 Skill Progression data from ADSS & MilPDS/OTA as of 19 Dec 14 (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs) which are provided in A32 D.

FY15-FY16 Skill Progression data from ADSS & MilPDS/OTA (includes Advanced, Supplemental, Craftsman and ADL courses; excludes FTDs and MTTs which are provided in A32 D). As of 19 Dec 14.

PGL reductions/adjustments during execution year compared against FY14 baseline programmed numbers; Active Duty Distance Learning (Job Site Training) and FTD seats significantly under-utilized; Guard and Reserve seats under-utilized. The 362nd utilizes AMT0; the IMDS course was cancelled Dec 12 due to CFM (7,000). The QA and Weight & Balance courses still remain.

Functional Data:

FY14 SERE Data from ADSS as of 19 Dec 14 using ITRR workload formula.

FY15-16 SERE Data from ADSS as of 19 Dec 14 using ITRR workload formula.

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V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	23,009	14,970	15,580	610
Officer	3,620	2,573	2,990	417
Enlisted	19,389	12,397	12,590	193
<u>Civilian FTEs (Total)</u>	2,555	2,496	2,491	-5
U.S. Direct Hire	2,555	2,496	2,491	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,555	2,496	2,491	-5
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	52,947	54,760	58,314	3,554
<u>Contractor FTEs (Total)</u>	410	290	246	-44

FY 2014 Actual Overseas Contingency Operations \$11,983
FY 2015 Enacted Overseas Contingency Operations \$2,145

Exhibit OP-5, Subactivity Group 32A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
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VI. OP-32A Line Items:

		<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	128,177	0	1.00%	1,278	-8,204	121,251	0	1.23%	1,492	6,208	128,951
103	WAGE BOARD	7,098	0	1.00%	70	8,261	15,429	0	1.23%	190	522	16,141
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	0	0	0	1.23%	0	168	168
107	VOLUNTARY SEPARATION INCENTIVE PAY	186	0	0.00%	0	-186	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	135,465	0	1.00%	1,348	-133	136,680	0	1.23%	1,682	6,898	145,260
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	78,544	0	1.80%	1,413	5,612	85,569	0	1.70%	1,455	-624	86,400
	TOTAL TRAVEL	78,544	0	1.80%	1,413	5,612	85,569	0	1.70%	1,455	-624	86,400
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,299	0	2.21%	28	148	1,475	0	-7.30%	-108	-245	1,122
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,626	0	-1.15%	-30	1,626	4,222	0	-1.67%	-71	-746	3,405
418	DLA MANAGED SUP/MAT MED/DENT	4,633	0	-2.82%	-130	5,932	10,435	0	0.23%	24	25	10,484
	TOTAL DWCF SUPPLIES AND MATERIALS	8,558	0	-1.54%	-132	7,706	16,132	0	-0.96%	-155	-966	15,011
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	51	0	0.00%	0	-51	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	51	0	0.00%	0	-51	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	399	0	5.65%	23	-43	379	0	-2.17%	-8	14	385
647	DISA ENTERPRISE COMPUTING CENTERS	596	0	-0.74%	-4	26	618	0	-10.01%	-62	72	628
671	DISN SUBSCRIPTION SERVICES (DSS)	60	0	1.90%	1	-34	27	0	-9.29%	-3	3	27
	TOTAL OTHER FUND PURCHASES	1,055	0	1.90%	20	-51	1,024	0	-7.13%	-73	89	1,040
<u>TRANSPORTATION</u>												

FY 2014 Actual Overseas Contingency Operations \$11,983
FY 2015 Enacted Overseas Contingency Operations \$2,145

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	
771	COMMERCIAL TRANSPORTATION	171	0	1.80%	3	-39	135	0	1.70%	2	0	137
	TOTAL TRANSPORTATION	171	0	1.75%	3	-39	135	0	1.48%	2	0	137
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	263	0	1.80%	5	-192	76	0	1.70%	1	0	77
915	RENTS (NON-GSA)	549	0	1.80%	10	-416	143	0	1.70%	2	1	146
917	POSTAL SERVICES (U.S.P.S.)	32	0	1.80%	1	-33	0	0	1.70%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	20,265	0	1.80%	364	7,852	28,481	0	1.70%	484	-4,794	24,171
921	PRINTING & REPRODUCTION	1,687	0	1.80%	30	-1,468	249	0	1.70%	4	663	916
922	EQUIPMENT MAINTENANCE BY CONTRACT	29,328	0	1.80%	528	9,611	39,467	0	1.70%	672	-7,844	32,295
923	FACILITY MAINTENANCE BY CONTRACT	100	0	1.80%	2	996	1,098	0	1.70%	19	-50	1,067
925	EQUIPMENT (NON-DWCF)	18,537	0	1.80%	334	9,525	28,396	0	1.70%	482	8,514	37,392
932	MANAGEMENT & PROFESSIONAL SUP SVS	191	0	1.80%	3	-194	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	644	644	0	1.70%	10	-159	495
937	LOCALLY PURCHASED FUEL (NON-SF)	44	0	2.21%	1	-45	0	0	-7.30%	0	37	37
955	OTHER COSTS-MEDICAL CARE	36	0	3.70%	1	-37	0	0	3.70%	0	44	44
957	OTHER COSTS-LANDS AND STRUCTURES	3,437	0	1.80%	62	-3,025	474	0	1.70%	9	-22	461
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	37	0	1.80%	1	-38	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	445	0	1.80%	8	17	470	0	1.70%	8	10	488
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-5,472	0	1.80%	-98	15,746	10,176	0	1.70%	173	17	10,366
989	OTHER SERVICES	32,873	0	1.80%	590	-29,789	3,674	0	1.70%	64	-237	3,501
	TOTAL OTHER PURCHASES	102,352	0	1.80%	1,842	9,154	113,348	0	1.70%	1,928	-3,820	111,456
	GRAND TOTAL	326,196	0	1.38%	4,494	22,198	352,888	0	1.37%	4,839	1,577	359,304

FY 2014 Actual Overseas Contingency Operations \$11,983
FY 2015 Enacted Overseas Contingency Operations \$2,145

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Flying training programs include Academy Glider and Powered Flight Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Combat System Officer (CSO) Training, Euro North Atlantic Treaty Organization (Euro-NATO) Joint Jet Pilot Training (ENJJPT), Undergraduate Remotely Piloted Aircraft Training (URT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT).

JSUPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance AFB, Oklahoma; Columbus AFB, Mississippi; Laughlin AFB, Texas; and Fort Rucker, Alabama.

Euro-NATO Joint Jet Pilot Training produces pilots for the United States and participating NATO countries and is taught at Sheppard AFB, TX.

Three bases conduct IFF training for fighter bound pilot training graduates -- Randolph, Columbus and Sheppard AFBs. Randolph AFB, TX programs include PIT for JSUPT, IFF and URT. Aircrew Instructors receive extensive training in their assigned aircraft (T-6, T-1, or T-38). Additionally, pilot training is provided to international students through the Aviation Leadership Program (ALP).

II. Force Structure Summary:

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53. Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and NAS Pensacola, FL.

FY 2014 Actual Overseas Contingency Operations \$924
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	FLIGHT TRAINING	\$743,813	\$697,594	\$-3,096	-0.44%	\$694,498	\$694,498	\$710,553
	SUBACTIVITY GROUP TOTAL	\$743,813	\$697,594	\$-3,096	-0.44%	\$694,498	\$694,498	\$710,553

FY 2014 Actual Overseas Contingency Operations \$924
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$697,594	\$694,498
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,096	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	694,498	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	694,498	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-12,776
Functional Transfers		1,038
Program Changes	<u>0</u>	<u>27,793</u>
NORMALIZED CURRENT ESTIMATE	\$694,498	\$710,553

FY 2014 Actual Overseas Contingency Operations \$924
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 697,594
1. Congressional Adjustments	\$ -3,096
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,096
i) Overestimation of Civilian FTE Targets	\$ -3,096
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 694,498
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 694,498
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 694,498
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2014 Actual Overseas Contingency Operations \$924
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
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b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2015 Current Enacted.....\$ 694,498

6. Price Change\$ -12,776

7. Transfers.....\$ 1,038

a) Transfers In\$ 1,038

i) Air Battle Manager Resources \$ 1,038

Increase reflects transfer from Specialized Skill Training (Subactivity Group 32A) to consolidate Air Battle Manager training into one Program Element. The increase funds support travel. (FY 2015 Base: \$12,899)

8. Program Increases\$ 31,195

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs\$ 0

c) Program Growth in FY 2016\$ 31,195

i) Civilian Pay.....\$ 14,027

Funding increase supports the net addition of 108 full-time equivalents in the following programs (FY2015 Base: \$132,723; 1,968 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$3,096 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$3,096 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$8,231 Thousand and 74 full-time equivalents in FY16 represent the minimum restoral of

FY 2014 Actual Overseas Contingency Operations \$924
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Flight Training

funding necessary to maintain stabilization of the full-time equivalents at FY14 levels.

c.) Air Battle Management: Increase of \$2,700 Thousand and 34 full-time equivalents support the consolidation of resources for Air Battle Management under a single resource management umbrella. (FY 2015 Base: \$132,723; FTE 1,968)

ii) Flying Hours \$ 8,253

The FY 2016 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative. Total flying hours increased in FY 2016 by 86; however, the following is a detailed breakout of the program changes by aircraft: TG-15A (\$0, 0 hours); TG-15B (\$0, 0 hours); TG-16A (\$0, 0 hours); TH-1H (-\$1,719, 0 hours); T-1A (-\$3,554, -2,050 hours); T-6A (-\$1,750, 684 hours); T-38C (\$15,185, 1,652 hours); T-41D (-\$24, 0 hours); T-51A (-\$10, 0 hours); T-53A (\$190, 0 hours); UV-18B (-\$65, -200 hours). Note: This increase impacts DLA Energy (Fuel Products), Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF), Retail Supply (Consumables purchased from the WCF), and Supplies and Materials (Locally purchased items not available through supply chains). Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies. (FY 2015 Base: \$368,398)

iii) Consolidation Air Battle Manager Resources..... \$ 5,000

Increase consolidates undergraduate Air Battle Manager resources which are spread among numerous unrelated Program Elements into one Program Element. This increase impacts Supplies and Materials, DLA energy and Equipment Maintenance Contracts. (FY 2015 Base: \$0)

iv) Initial Flight Screening Contract \$ 3,915

Increase restores funding for candidate flight screening at Pueblo Memorial Airport. The program supports 1200 pilot and combat support officers and 200 Remote Piloted Aircraft students per year. This increase impacts Other Purchase. (FY 2015 Base: \$121,201)

9. Program Decreases.....\$ -3,402

a) One-Time FY 2015 Costs \$ 0

FY 2014 Actual Overseas Contingency Operations \$924
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training**

b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -3,402
i) Microsoft Joint Enterprise License Agreement	\$ -1,548
Decreased fund resulted from consolidating large purchases for standardized software across the Air Force Enterprise. This reduction impacts Supplies and Materials. (FY 2015 Base: \$45,434)	
ii) Management Support Contract Reduction.....	\$ -870
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. This decrease impacts Facility Maintenance By Contract. (FY 2015 Base: \$45,434)	
iii) Technical Orders	\$ -742
Below decreases impact Other Purchases; 1) Undergraduate Pilot Training Rotary: (\$-478) Decrease reflects completion of Standard Grammatical Markup Language conversion enhancement. 2) Undergraduate Pilot Training: (\$-264) Realigns funding to necessary Technical Order and Flying Manual changes ensuring 75% aircraft departure reliability rate. (FY 2015 Base: \$1,528)	
iv) Sustaining Engineering	\$ -242
1) Undergraduate Pilot Training: Reduces data collection and lab analysis for the Classic III program, which extends the life of the T-38. This decrease impacts Other Purchases. (FY 2015 Base: \$10,891)	

FY 2016 Budget Request.....\$ 710,553

FY 2014 Actual Overseas Contingency Operations \$924
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
G010BT	12	0	0	0	0
G010CT	5	2	3	3	0
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	19	19	19	19
H001HT	26	28	28	28	28
T001A0	178	178	178	178	178
T006A0	444	445	445	445	445
T038C0	456	431	433	433	432
T041D0	29	4	4	4	4
T051A0	3	3	3	3	3
T053A0	25	25	25	25	25
V018BU	3	3	3	3	3
Total	1,205	1,143	1,146	1,146	1,142

FY 2014 Actual Overseas Contingency Operations \$924
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

PAA (Primary Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
G010BT	12	0	0	0	0
G010CT	5	0	3	3	0
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	19	19	19	19	19
H001HT	23	24	23	23	24
T001A0	163	163	163	163	163
T006A0	341	341	341	341	341
T038C0	358	326	327	327	327
T041D0	29	4	4	4	4
T051A0	3	3	3	3	3
T053A0	25	25	25	25	25
V018BU	2	2	2	2	2
Total	985	912	915	915	913

FY 2014 Actual Overseas Contingency Operations \$924
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
G010CT	0	2	0	0	0
H001HT	3	4	3	3	4
T001A0	10	10	10	10	10
T006A0	35	35	35	35	35
T038C0	46	57	60	60	60
V018BU	1	1	1	1	1
Total	95	109	109	109	110

FY 2014 Actual Overseas Contingency Operations \$924
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
AR (Attrition Reserve)					
H001HT	0	0	2	2	0
T001A0	5	5	5	5	5
T006A0	68	69	69	69	69
T038C0	52	48	46	46	45
Total	125	122	122	122	119

FY 2014 Actual Overseas Contingency Operations \$924
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Flight Training

Flying Hours	Budgeted <u>Value</u>	<u>FY 2014</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	<u>FY 2015</u>	Percent <u>Executed</u>	<u>FY 2016</u>
		Actual <u>Value</u>			Enacted <u>Value</u>		Estimate <u>Value</u>
Dollars	\$444,169	\$393,956	88.7%	\$368,398	\$368,398	100.0%	\$359,168
Hours	388,716	345,980	89.0%	366,867	366,867	100.0%	366,953

AF Flying Hour Program	FY2014	FY2015	FY2016
Flying Hour Funded	388,716	366,867	366,953
Flying Hour Required	386,114	373,884	361,411
Flying Hours Flown	345,980		
Flying Hour TOA Funded	444,169	368,398	359,168
Flying Hour TOA Required	429,405	379,159	367,459
Flying Hour TOA Executed	393,956		

*FY14 Amounts Exclude OCO Funding for comparison purposes

*FY16 Hours/TOA funded represents the maximum executable program

FY 2014 Actual Overseas Contingency Operations \$924
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Flight Training

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,312	6,854	7,188	334
Officer	5,846	3,325	3,529	204
Enlisted	3,466	3,529	3,659	130
<u>Civilian FTEs (Total)</u>	1,945	1,851	1,959	108
U.S. Direct Hire	1,945	1,851	1,959	108
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,945	1,851	1,959	108
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	30	29	29	0
<u>Annual Civilian Salary Cost</u>	69,214	71,145	75,258	4,113
<u>Contractor FTEs (Total)</u>	1,242	1,161	1,333	172

FY 2014 Actual Overseas Contingency Operations \$924
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	63,436	0	1.00%	626	54,190	118,252	0	1.23%	1,455	13,696	133,403
103	WAGE BOARD	69,108	0	1.00%	690	-58,423	11,375	0	1.23%	140	313	11,828
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	0	0	0	1.23%	0	17	17
107	VOLUNTARY SEPARATION INCENTIVE PAY	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	132,619	0	0.99%	1,316	-4,308	129,627	0	1.23%	1,595	14,026	145,248
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	13,179	0	1.80%	237	1,434	14,850	0	1.70%	253	-193	14,910
	TOTAL TRAVEL	13,179	0	1.80%	237	1,434	14,850	0	1.70%	253	-193	14,910
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	213,808	0	2.21%	4,725	10,476	229,009	0	-7.30%	-16,716	-3,039	209,254
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	89,792	0	-1.15%	-1,033	-27,409	61,350	0	-1.67%	-1,025	11,212	71,537
418	DLA MANAGED SUP/MAT MED/DENT	90,277	0	-2.82%	-2,546	470	88,201	0	0.23%	204	4,305	92,710
	TOTAL DWCF SUPPLIES AND MATERIALS	393,877	0	0.29%	1,146	-16,463	378,560	0	-4.63%	-17,537	12,478	373,501
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	111	0	5.65%	6	-95	22	0	-2.17%	0	4	26
671	DISN SUBSCRIPTION SERVICES (DSS)	30	0	1.90%	0	-30	0	0	-9.29%	0	0	0
	TOTAL OTHER FUND PURCHASES	141	0	4.26%	6	-125	22	0	0.00%	0	4	26
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	208	0	1.80%	4	-137	75	0	1.70%	1	-72	4
	TOTAL TRANSPORTATION	208	0	1.92%	4	-137	75	0	1.33%	1	-72	4

FY 2014 Actual Overseas Contingency Operations \$924
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	881	0	1.80%	16	-780	117	0	1.70%	2	-24	95
914	PURCHASED COMMUNICATIONS (NON-DWCF)	98	0	1.80%	2	-95	5	0	1.70%	0	-5	0
915	RENTS (NON-GSA)	10	0	1.80%	0	-10	0	0	1.70%	0	0	0
917	POSTAL SERVICES (U.S.P.S.)	4	0	1.80%	0	-3	1	0	1.70%	0	0	1
920	SUPPLIES & MATERIALS (NON-DWCF)	13,568	0	1.80%	244	-8,763	5,049	0	1.70%	85	-1,681	3,453
921	PRINTING & REPRODUCTION	532	0	1.80%	9	-512	29	0	1.70%	0	-10	19
922	EQUIPMENT MAINTENANCE BY CONTRACT	153,286	0	1.80%	2,758	-23,952	132,092	0	1.70%	2,245	27,557	161,894
923	FACILITY MAINTENANCE BY CONTRACT	39,624	0	1.80%	714	5,096	45,434	0	1.70%	773	-4,058	42,149
925	EQUIPMENT (NON-DWCF)	12,549	0	1.80%	225	-8,207	4,567	0	1.70%	77	-2,010	2,634
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	4	0	1.80%	0	-4	0	0	1.70%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	892	0	1.80%	16	-841	67	0	1.70%	1	-68	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	82	82	0	1.70%	2	-84	0
937	LOCALLY PURCHASED FUEL (NON-SF)	5	0	2.21%	0	-5	0	0	-7.30%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	3,165	0	1.80%	57	-1,922	1,300	0	1.70%	22	-22	1,300
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	41	0	1.80%	1	16,823	16,865	0	1.70%	287	27	17,179
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-22,091	0	1.80%	-397	-17,258	-39,746	0	1.70%	-676	-17,137	-57,559
989	OTHER SERVICES	1,212	0	1.80%	22	4,268	5,502	0	1.70%	94	103	5,699
	TOTAL OTHER PURCHASES	203,780	0	1.80%	3,667	-36,083	171,364	0	1.70%	2,912	2,588	176,864
	GRAND TOTAL	743,813	0	0.86%	6,376	-55,691	694,498	0	-1.84%	-12,776	28,831	710,553

FY 2014 Actual Overseas Contingency Operations \$924
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Military Education (PME) programs located at Air University (AU) enhance and develop critical leadership skills of commissioned officers, civilians, and Non-commissioned officers and prepare them for progressively more responsible positions. PME resident programs include Squadron Officer School (SOS), Air Command and Staff College (ACSC), Air War College (AWC), Airman Leadership Schools (ALS), Non-Commissioned Officer Academy (NCOA), Senior Non-Commissioned Officer Academy (SNCOA) and the Chief Leadership Course (CLC). Courses may be taken by correspondence; however, Air Force Instructions 36-2301 requires in-residence attendance for enlisted promotion.

SOS, ACSC, and AWC are the PME programs comprising the officer continuum of education and fall within the control of the Spaatz Center for Officer Education. SOS begins the journey of company grade officers and civilian equivalents to become professional military warrior-leaders. Their mission is to develop 21st Century Airmen who can champion what aerospace power brings to joint or combined operations and who believe that team achievement is more important than individual success. ACSC, the Air Force's intermediate service school, prepares field grade officers and civilian equivalents to assume higher responsibility within the military and other government arenas. ACSC teaches the skills necessary for air and space operations in support of a joint campaign as well as leadership and command; ACSC focuses on shaping and molding tomorrow's leaders and commanders. In-residence graduates earn a Masters of Military Operational Art and Science degree. AWC, the Air Force's senior service school, conducts an educational program of the highest quality with an emphasis on air power that contributes to the professional development and motivation of senior officers. The mission of AWC is to improve Air Force contribution to national security through joint education and senior leader development focused on military strategy and the employment of air power. In-residence graduates earn a Masters of Strategic Studies degree.

Air Force policy requires ALS, NCOA and SNCOA in-residence attendance as a pre-requisite for enlisted force promotion. All enlisted PME falls within the Barnes Center for Enlisted Education. ALS is the first step in building the foundation of the Air Force NCO corps as leaders, supervisors, and managers, and directly contributes to the pool of chief master sergeants who will lead the enlisted corps of the future. ALS provides the student with foundational skills and greater appreciation for the profession of arms. Enlisted personnel do not formally evaluate personnel they supervise, nor assume NCO status, without this first level of enlisted PME. NCOA provides students with enhanced leadership skills and emphasizes development of NCOs as managers. This course must be completed within two years of assuming the rank of Technical Sergeant. SNCOA provides current, effective and appropriate leadership and management education and training to meet current and foreseeable requirements of the ever changing Air Force and Department of Defense missions. SNCOA must be completed before assuming the rank of Senior Master Sergeant.

Professional Continuing Education (PCE) programs enhance the technical, management, and leadership skills of personnel. The PCE program provides short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. PCE provides students with the opportunity to think critically, plan strategically, and apply those skills and knowledge to future programs and challenges. PCE programs include courses offered through the LeMay Center for Doctrine Development and Education (LeMay), Ira C. Eaker Center for Professional Development (Eaker), and Air Force Institute of Technology (AFIT). LeMay designs, executes, and assesses educational and operational wargames, as well as educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Throughout the fiscal year, over 22 wargames are designed and executed, touching 9,300 PME, PCE, and operational participants. Courses taught at LeMay include the Joint Flag Officer Warfighting, Joint Force Air Component Commander, Joint Air Operations Planning, Contingency Wartime Planning, Combined Forces Air Component Commander and the Information Warfare Courses. Eaker offers 88 separate professional continuing education programs for over 6,500 Air Force and Department of Defense personnel. Eaker's PCE programs are aimed at chaplains, comptrollers, personnel specialists, and commanders. AFIT, located at Wright Patterson AFB, Ohio, offers continuing education courses through its School of Systems and Logistics; Civil Engineer and Services School; Civilian Institution Programs at civilian universities; and Center for Systems Engineering.

FY 2014 Actual Overseas Contingency Operations \$1,168
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

Graduate education programs are offered through the School of Advanced Air and Space Studies (SAASS) and AFIT. SAASS is the Air Force graduate school charged with producing strategists through advanced education in the art and science of air, space, and cyberspace power to defend the United States and protect its interests. Students are awarded a Masters of Airpower Art and Science degree upon graduation. AFIT is the Air Force's graduate School of Engineering and Management Studies as well as its institution for technical professional continuing education. A component of Air University, AFIT is committed to providing responsive, defense-focused graduate and continuing education, research and consultation to improve Air Force and joint operational capability and sustain the technological supremacy of America's air and space forces. AFIT students can earn degrees in engineering, science, logistics, and acquisition. Through its civilian institution programs, AFIT also manages the educational programs of officers enrolled in Naval Post Graduate School (NPS), civilian universities, research centers, hospitals, and industrial organizations; both at the graduate and continuing education levels.

II. Force Structure Summary:

The Air Force programs funded in this Subactivity Group play a vital role in fulfilling the mission of the United States Air Force. To uphold the national purpose and to achieve the nation's objectives, the Air Force must maintain a corps of officers, enlisted personnel, and civilians dedicated to the nation's defense. Air Force employees must have an in-depth knowledge of war and the military sciences to meet the challenges of today and tomorrow's world. This knowledge is gained through the professional and specialized education programs, research and doctrinal studies, and degree programs at civilian educational institutions. The PME programs educate airmen on the capabilities of air and space power and its role in national security. These programs focus on the knowledge and abilities needed to develop, employ, command and support air and space power at the highest levels. The Air Force has four officer PME schools located at Maxwell Air Force Base. Squadron Officer School provides PME for junior officers and civilian equivalents. Air Command and Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies (includes the Air National Guard NCOA) and one Senior NCO Academy at Maxwell-Gunter AFB.

FY 2014 Actual Overseas Contingency Operations \$1,168
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2014 <u>Actual</u>	Budget <u>Request</u>	FY 2015				Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. PROFESSIONAL DEVELOPMENT EDUCATION	\$192,770	\$219,441	\$-1,912	-0.87%	\$217,529	\$217,529	\$228,252	
SUBACTIVITY GROUP TOTAL	\$192,770	\$219,441	\$-1,912	-0.87%	\$217,529	\$217,529	\$228,252	

FY 2014 Actual Overseas Contingency Operations \$1,168
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$219,441	\$217,529
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,912	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	217,529	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	217,529	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,256
Functional Transfers		0
Program Changes		<u>7,467</u>
NORMALIZED CURRENT ESTIMATE	\$217,529	\$228,252

FY 2014 Actual Overseas Contingency Operations \$1,168
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 219,441
1. Congressional Adjustments	\$ -1,912
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,912
i) Overestimation of Civilian FTE Targets	\$ -1,912
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 217,529
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 217,529
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 217,529
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2014 Actual Overseas Contingency Operations \$1,168
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

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

Normalized FY 2015 Current Enacted.....\$ 217,529

6. Price Change\$ 3,256

7. Transfers.....\$ 0

8. Program Increases\$ 12,728

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs\$ 0

c) Program Growth in FY 2016\$ 12,728

i) Professional Military Education \$ 12,728

The funds increase reestablishes the Squadron Officers School baseline after being decreased in the FY 2015 President's Budget Request. The Squadron Officer School has added 1 week and will now be a 5 week in-residence course for 3,946 Active Duty Air Force and 100 civilians, which meets the Chief of Staff of the Air Force direction for 100% attendance. Additionally, the Senior Non-Commissioned Officer Academy increased costs due to additional student travel for 1,450 quotas. The increase also funds a contract faculty for development and sustainment of on-line capstone course exercises and 25 civilian manpower billets for distance learning course development and sustainment. This increase supports Travel and Other Purchases. (FY 2015 Base: \$60,031)

9. Program Decreases.....\$ -5,261

a) One-Time FY 2015 Costs\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

FY 2014 Actual Overseas Contingency Operations \$1,168
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

c) Program Decreases in FY 2016.....\$ -5,261

i) Reduction to Air Force Graduate Education \$ -3,968
Decrease supports the reduction of operations and maintenance at the Air Force Institute of Technology commensurate with reducing force structure and functional graduate education requirements. This decrease impacts Other Purchases. (FY 2015 Base: \$4,898)

ii) Civilian Pay..... \$ -1,293
Funding decrease supports the net reduction of 15 full-time equivalents in the following programs (FY2015 Base: \$81,974; 797 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$1,912 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$1,912 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Headquarters Reduction: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$5,378 Thousand and 36 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

c.) Chief Leadership Course: Increase of \$848 Thousand and eight full-time equivalents established to facilitate a distance learning course of Chief Master Sergeants and Chief Master Sergeants-Selects to meet professional military education competencies in accordance with CJSC1805.1, AFI36-2301, and AF Learning Council.

d.) Officer Professional Military Education: Increase of \$1,325 Thousand and 13 full-time equivalents for Officer Professional Military Education development, sustainment, and support of distance learning courses. (FY 2015 Base: \$81,974; FTE 797)

FY 2016 Budget Request.....\$ 228,252

FY 2014 Actual Overseas Contingency Operations \$1,168
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Professional Military Education (6)

	<u>FY 2014 ACTUAL</u>			<u>FY 2015 ESTIMATE</u>			<u>FY 2016 ESTIMATE</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Schools (1)									
Air Force (2)	12,267	12,230	1,889	12,634	12,672	1,720	12,596	12,596	1,701
Reserves	522	520	82	571	570	83	571	571	83
Guard	610	611	91	633	633	87	633	633	87
Other (3)	414	422	299	578	567	316	585	585	321
Total Authorizations	13,813	13,783	2,362	14,416	14,235	2,206	14,385	14,385	2,192
Other Professional Education									

	<u>FY 2014 ACTUAL</u>			<u>FY 2015 ESTIMATE</u>			<u>FY 2016 ESTIMATE</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Continuing Education (4)									
Air Force (2)	4,558	4,540	137	4,803	4,803	165	4,803	4,803	165
Reserves	188	188	6	223	223	8	223	223	8
Guard	301	300	9	265	265	9	265	265	9
Other (3)	507	504	15	584	584	20	584	584	20
Total Authorizations	5,554	5,532	167	5,875	5,875	202	5,875	5,875	202

	<u>FY 2014 ACTUAL</u>			<u>FY 2015 ESTIMATE</u>			<u>FY 2016 ESTIMATE</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Graduate Education (5)									
Air Force (2)	556	618	1,003	623	628	1,039	549	572	920
Reserves	1	1	1	5	4	7	2	1	2
Guard	1	1	1	1	1	1	1	1	1
Other (3)	46	54	79	70	85	128	64	47	92

FY 2014 Actual Overseas Contingency Operations \$1,168
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

Total Authorizations	604	674	1,085	708	718	1,175	616	621	1,015
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1. PME includes only resident AWC, ACSC, SOC (SOS & ASBC), SNCOA, CLC, all CONUS NCOAs as of 17Jun 2014. Per AF/A1DL - ALS is no longer programmed and therefore has been removed from this report. Data is either from AUREPM (if completed) or published PGLs.

2. Air Force includes all active duty Air Force and Air Force civilians.

3. Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.

4. Professional Continuing Education includes resident and satellite offerings for AETC-sponsored courses only -- to include both AETC funded and user-funded students in those courses. Previously, SAG 32 reports included all PCE courses taught by AU and AFIT.

5. Graduate education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include AFIT parttime, certificates or Medical Graduate Education, and does not include SAMS, SAW, JAWS that are part of the AFERB Manyears but not AU. FY14 based on PGL and schedules as of 18 Jun 14, FY15 based on FY15 PGL, FY14-FY16 graduates based on FY12-13-14 input; FY16 input is based on FY15 PGL and 3 year averages as estimates for user funded for PCE, and 86% reduction of FY15 PGL for AAD (estimated based on SMY and tuition cuts starting FY16).

6. ALS "input" for FY14 - FY16 based on PGLs published Aug 13. No updates have been received.

7. Workload is based on 246 training days per year per AETC formula: (Input+Output)/average length * 246

FY 2014 Actual Overseas Contingency Operations \$1,168
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,628	3,099	2,880	-219
Officer	922	2,396	2,166	-230
Enlisted	706	703	714	11
<u>Civilian FTEs (Total)</u>	816	754	718	-36
U.S. Direct Hire	816	754	718	-36
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	816	754	718	-36
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	96,195	106,183	111,078	4,895
<u>Contractor FTEs (Total)</u>	139	172	166	-6

FY 2014 Actual Overseas Contingency Operations \$1,168
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	77,824	0	1.00%	775	-5,548	73,051	0	1.23%	898	-1,877	72,072
103	WAGE BOARD	657	0	1.00%	4	6,350	7,011	0	1.23%	86	150	7,247
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	0	0	0	1.23%	0	435	435
107	VOLUNTARY SEPARATION INCENTIVE PAY	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	78,570	0	0.99%	779	713	80,062	0	1.23%	984	-1,292	79,754
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	62,869	3	1.80%	1,132	28,793	92,797	1	1.70%	1,578	9,067	103,443
	TOTAL TRAVEL	62,869	3	1.80%	1,132	28,793	92,797	1	1.70%	1,578	9,067	103,443
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	10	0	2.21%	0	7	17	0	-7.30%	-2	-2	13
418	DLA MANAGED SUP/MAT MED/DENT	238	0	-2.82%	-7	1,386	1,617	0	0.23%	4	18	1,639
	TOTAL DWCF SUPPLIES AND MATERIALS	248	0	-2.82%	-7	1,393	1,634	0	0.12%	2	16	1,652
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	436	0	5.65%	24	514	974	0	-2.17%	-21	36	989
647	DISA ENTERPRISE COMPUTING CENTERS	72	0	-0.74%	-1	-71	0	0	-10.01%	0	0	0
	TOTAL OTHER FUND PURCHASES	508	0	4.53%	23	443	974	0	-2.16%	-21	36	989
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	28	0	1.80%	0	-20	8	0	1.70%	0	20	28
	TOTAL TRANSPORTATION	28	0	0.00%	0	-20	8	0	0.00%	0	20	28
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	32	0	1.80%	0	-31	1	0	1.70%	0	40	41
914	PURCHASED COMMUNICATIONS (NON-DWCF)	149	0	1.80%	2	-146	5	0	1.70%	0	1	6

FY 2014 Actual Overseas Contingency Operations \$1,168
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	
915	RENTS (NON-GSA)	128	0	1.80%	2	-128	2	0	1.70%	0	0	2
917	POSTAL SERVICES (U.S.P.S.)	18	0	1.80%	0	-18	0	0	1.70%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	7,331	1	1.80%	132	4,320	11,784	0	1.70%	199	-530	11,453
921	PRINTING & REPRODUCTION	91	0	1.80%	2	-91	2	0	1.70%	0	16	18
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,078	0	1.80%	54	9	3,141	0	1.70%	53	-13	3,181
923	FACILITY MAINTENANCE BY CONTRACT	26	0	1.80%	0	-26	0	0	1.70%	0	0	0
925	EQUIPMENT (NON-DWCF)	10,170	1	1.80%	181	-1,513	8,839	0	1.70%	151	1,171	10,161
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,177	0	1.80%	75	1,912	6,164	0	1.70%	104	2,591	8,859
933	STUDIES, ANALYSIS, & EVALUATIONS	715	0	1.80%	13	-728	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	9	9	0	1.70%	0	0	9
957	OTHER COSTS-LANDS AND STRUCTURES	2,795	0	1.80%	50	-2,845	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	66	0	1.80%	1	-67	0	0	1.70%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	3,347	0	0.00%	0	-3,347	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,487	0	1.80%	81	-10,560	-5,992	0	1.70%	-102	311	-5,783
989	OTHER SERVICES	13,937	0	1.80%	250	3,912	18,099	0	1.70%	307	-3,967	14,439
	TOTAL OTHER PURCHASES	50,547	2	1.67%	843	-9,338	42,054	0	1.69%	712	-380	42,386
	GRAND TOTAL	192,770	5	1.44%	2,770	21,984	217,529	1	1.50%	3,255	7,467	228,252

FY 2014 Actual Overseas Contingency Operations \$1,168
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

These operations ensure Airmen have the critical skills they need to succeed in combat. These skills encompass Management Headquarters Training, Advanced Distance Learning, and Training Support to units including Undergraduate Flying Training. Headquarters Air Education and Training Command (AETC) provides positive command, control, and guidance to the Air Force Training Establishment. Developing Airmen is a top Air Force (AF) priority and developmental efforts are key to the AF's ability to provide warfighting assets to combatant commanders. These Airmen must possess the right combinations of both occupational and institutional competencies. AF developmental efforts span a career and are referred to as a Continuum of Learning. It applies to all Airmen- civilian and military, officer and enlisted, active duty, Guard, and reserve components.

The Air Force Career Development Academy continues the Air Force's tradition of providing distance learning to its Airmen providing education to the Total Force. AFCDA manages all facets of curriculum development and delivery for enlisted upgrade training materials. Over 400 courses are delivered via print or electronic media to over 180,000 students annually. AFCDA educates and consults with course writers and career field managers; assists with course development, ensures quality and accuracy, validates content, develop and delivers exams, and provides feedback on all educational aspects to career fields. AFCDA hosts, stores, manages, and delivers content to ensure timely education and training is provided for the total force.

Mobile Training Teams conduct training at an operational base using that base's facilities. Mobile training sets may be used, and usually consist of trainers, training aids, and operational equipment designed for field use but used to support training.

Field Training Detachments provide hands-on aircraft, munitions and communications-electronics maintenance training to meet the evolving needs of its primary customer, the first-line supervisor. Training includes: specific systems and associated support equipment and systems; aircraft/systems; engines; Aerospace Ground Equipment; Communications-Electronics equipment; certification training; partial courses; and training sessions. The Field Training Detachment qualifies personnel on new equipment and in new techniques and procedures, increases personnel skill and knowledge, acquaints personnel with specific systems, keeps personnel up to date on training concepts and requirements, and maintains individuals at given proficiency levels. Detachments conduct on-site training at Active, Guard and Reserve installations on weapon systems identified to specific commands. Teams include trainers, training aids, and operational equipment designed for field use but used to support maintenance training. These detachments develop comprehensive training programs providing technical support for the design and development of training equipment during acquisition and modification of aircraft and associated equipment.

II. Force Structure Summary:

The Air Force has 45 Field Training Detachments including various worldwide locations. The Muir S. Fairchild Research Information Center loans over 2,000 items from its collections each year to government, academic, and public libraries across the country and around the world. The Center edits and publishes bibliographies and the Air University Library Index to Military Periodicals (AULIMP).

FY 2014 Actual Overseas Contingency Operations \$1,427
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	TRAINING SUPPORT	<u>\$111,022</u>	<u>\$91,001</u>	<u>\$-1,795</u>	<u>-1.97%</u>	<u>\$89,206</u>	<u>\$89,206</u>	<u>\$76,464</u>
	SUBACTIVITY GROUP TOTAL	<u>\$111,022</u>	<u>\$91,001</u>	<u>\$-1,795</u>	<u>-1.97%</u>	<u>\$89,206</u>	<u>\$89,206</u>	<u>\$76,464</u>

FY 2014 Actual Overseas Contingency Operations \$1,427
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$91,001	\$89,206
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,795	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	89,206	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	89,206	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		692
Functional Transfers		0
Program Changes	<u>0</u>	<u>-13,434</u>
NORMALIZED CURRENT ESTIMATE	\$89,206	\$76,464

FY 2014 Actual Overseas Contingency Operations \$1,427
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 91,001
1. Congressional Adjustments	\$ -1,795
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,795
i) Overestimation of Civilian FTE Targets	\$ -1,795
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount.....	\$ 89,206
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 89,206
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 89,206
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2014 Actual Overseas Contingency Operations \$1,427
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Training Support

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

Normalized FY 2015 Current Enacted.....\$ 89,206

6. Price Change\$ 692

7. Transfers.....\$ 0

8. Program Increases\$ 0

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs\$ 0

c) Program Growth in FY 2016\$ 0

9. Program Decreases.....\$ -13,434

a) One-Time FY 2015 Costs\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ -13,434

i) Civilian Pay.....\$ -7,980

Funding decrease supports the net reduction of 91 full-time equivalents in the following programs (FY2015 Base: \$76,922; 892 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$1,795 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$1,795 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

FY 2014 Actual Overseas Contingency Operations \$1,427
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

b.) Air Battle Management: Decrease of \$271 Thousand and three full-time equivalents support efficiencies achieved through the consolidation of resources for Air Battle Management under a single resource management umbrella.

c.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$10,989 Thousand and 99 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

d.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$1,485 Thousand and 11 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$76,922; FTE 892)

ii) Airman Study Materials \$ -5,454
Decrease eliminates programmatic funding to print all Career Development Courses and Weighted Airman Promotion System study materials for AD, AF Res, and ANG enlisted force. This decrease impacts Other Fund Purchases and Other Purchases. (FY 2015 Base: \$4,679)

FY 2016 Budget Request.....\$ 76,464

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2014 Actual</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Estimate</u>
*Enrollments: Extension Course Program	69,188	72,647	72,647
**Mobile Training Teams - Student Production	4,998	6,808	6,808
***Field Training Detachments-Student Production	31,483	33,580	33,580

*Air University (AU): Enlisted Career Development Courses (CDCs) and Specialty Courses. Beginning in FY14 estimates include only CDC and Specialized Courses. AF Career Development Academy (AFCD A) recognized effective 1 January 2012 and Professional Military Non-residence courses became the responsibility of each specific schoolhouse. Note: Enrollments AFCD A: A 5% plus-up using FY 2013 CDC and Specialized Course actuals was added to fiscal years 2015 thru 2016 estimates. This increase takes into consideration projected AF force structure changes.

**Mobile Training Teams travel to various locations to teach. For example, AF has a mobile training team from Keesler AFB that teaches personnel specialists from all services how to account for mission readiness indicators in the Status of Resource and Training System database. This is critical for decision-maker awareness of combat readiness. The source of data for FY14 Actual Grads was extracted from AETC Decision Support System (ADSS), as of 12 Dec 14. The FY15-FY16 Programmed/Projected Graduates were extracted from AETC Decision Support System (ADSS), as of 12 Dec 14.

*** Field Training Detachments (FTD) is located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as Predator Instrument Systems and both Fighter/Heavy Aircraft Engine Maintenance. The source of data for FY14 Actual 9AS OF 12 Dec 14) and FY15-16 Programmed/Projected Grads were extracted from AETC Decision Support System (ADSS) and FY15-16 Programmed/Projected Grads (Estimates) are reported by Steve Smith AETC/A3PZ.

FY 2014 Actual Overseas Contingency Operations \$1,427
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,669	1,470	1,450	-20
Officer	252	232	174	-58
Enlisted	1,417	1,238	1,276	38
<u>Civilian FTEs (Total)</u>	1,042	901	810	-91
U.S. Direct Hire	1,042	901	810	-91
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,042	901	810	-91
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	107	107	152	45
<u>Annual Civilian Salary Cost</u>	86,686	94,618	103,451	8,833
<u>Contractor FTEs (Total)</u>	48	15	16	1

FY 2014 Actual Overseas Contingency Operations \$1,427
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	79,697	0	1.00%	797	-13,671	66,823	0	1.23%	823	-8,148	59,498
103	WAGE BOARD	1,354	0	1.00%	12	6,938	8,304	0	1.23%	101	168	8,573
107	VOLUNTARY SEPARATION INCENTIVE PAY	28	0	0.00%	0	-28	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	81,079	0	1.00%	809	-6,761	75,127	0	1.23%	924	-7,980	68,071
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	6,149	0	1.80%	110	-4,574	1,685	0	1.70%	28	-148	1,565
	TOTAL TRAVEL	6,149	0	1.79%	110	-4,574	1,685	0	1.66%	28	-148	1,565
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	2.21%	0	1	4	0	-7.30%	0	0	4
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	-1.15%	0	248	248	0	-1.67%	-4	-73	171
418	DLA MANAGED SUP/MAT MED/DENT	2	0	-2.82%	0	278	280	0	0.23%	1	-19	262
	TOTAL DWCF SUPPLIES AND MATERIALS	5	0	0.00%	0	527	532	0	-0.56%	-3	-92	437
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4,546	0	5.65%	257	-124	4,679	0	-2.17%	-102	-4,577	0
647	DISA ENTERPRISE COMPUTING CENTERS	4,625	0	-0.74%	-34	-2,530	2,061	0	-10.01%	-206	199	2,054
671	DISN SUBSCRIPTION SERVICES (DSS)	243	0	1.90%	5	88	336	0	-9.29%	-31	22	327
	TOTAL OTHER FUND PURCHASES	9,414	0	2.42%	228	-2,566	7,076	0	-4.79%	-339	-4,356	2,381
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	26	0	1.80%	0	-15	11	0	1.70%	0	53	64
	TOTAL TRANSPORTATION	26	0	0.00%	0	-15	11	0	0.00%	0	53	64
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,584	0	1.80%	28	-1,497	115	0	1.70%	2	-1	116
915	RENTS (NON-GSA)	0	0	1.80%	0	56	56	0	1.70%	1	0	57

FY 2014 Actual Overseas Contingency Operations \$1,427
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

	<u>FY 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
917	POSTAL SERVICES (U.S.P.S.)	1	0	1.80%	0	-1	0	1.70%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,401	0	1.80%	43	-194	2,250	1.70%	38	-803	1,485
921	PRINTING & REPRODUCTION	253	0	1.80%	5	-54	204	1.70%	4	37	245
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,167	0	1.80%	75	-2,542	1,700	1.70%	28	-133	1,595
925	EQUIPMENT (NON-DWCF)	1,997	0	1.80%	36	-1,881	152	1.70%	3	-4	151
932	MANAGEMENT & PROFESSIONAL SUP SVS	409	0	1.80%	7	-416	0	0.00%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	265	265	1.70%	5	10	280
957	OTHER COSTS-LANDS AND STRUCTURES	225	0	1.80%	5	-230	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	17	0	1.80%	0	-17	0	1.70%	0	23	23
987	OTHER INTRA-GOVERNMENTAL PURCHASES	685	0	1.80%	12	-921	-224	1.70%	-4	-6	-234
989	OTHER SERVICES	2,610	0	1.80%	46	-2,399	257	1.70%	5	-34	228
	TOTAL OTHER PURCHASES	14,349	0	1.79%	257	-9,831	4,775	1.72%	82	-911	3,946
	GRAND TOTAL	111,022	0	1.26%	1,404	-23,220	89,206	0.78%	692	-13,434	76,464

FY 2014 Actual Overseas Contingency Operations \$1,427
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and combatant commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Training and Recruiting Budget Activity are funded in Subactivity Group 32B.

DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility):

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., T-1, T-38 and T-6) and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.);
5. Software: correct deficiencies in embedded weapon system software;
6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and
8. Storage: maintenance of assets removed from active inventories.

CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., aircraft work at Ogden Air Logistics Complex (ALC), Utah and engine overhauls at Oklahoma City ALC, Oklahoma).

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's training and recruitment activities, to include the aircraft and support equipment required in training undergraduate pilots, navigators and other aircrew members.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		<u>FY 2015</u>							
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>		
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2016</u>	
							<u>Enacted</u>	<u>Estimate</u>	
1.	DEPOT MAINTENANCE	\$271,485	\$316,688	\$0	0.00%	\$316,688	\$316,688	\$375,513	
	SUBACTIVITY GROUP TOTAL	\$271,485	\$316,688	\$0	0.00%	\$316,688	\$316,688	\$375,513	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$316,688	\$316,688
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	316,688	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
SUBTOTAL BASELINE FUNDING	316,688	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,267
Functional Transfers		0
Program Changes		54,558
NORMALIZED CURRENT ESTIMATE	\$316,688	\$375,513

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 316,688
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 316,688
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 316,688
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 316,688
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance**

Normalized FY 2015 Current Enacted.....	\$ 316,688
6. Price Change	\$ 4,267
7. Transfers.....	\$ 0
8. Program Increases	\$ 54,558
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 54,558

 i) Contractor Logistics Support..... \$ 42,457

 a. Non-Depot Maintenance: (\$64,432)

Undergraduate Pilot Training, \$58,271 Thousand, increase in quantities of projected overhauls of main landing gear for the T-1 and T-6.

Combat System Officer/Undergraduate Navigator Training, \$4,600 Thousand, increase in cost reflects increase in projected flying hours for the T-6.

European-North Atlantic Treaty Organization (NATO) Joint Jet Pilot Training, \$1,561 Thousand, increase in overhead costs in support of T-38C Training Aircraft Contractor Operated and Maintained Base Supply.

 b. Other Major End Items: (\$9,878)

Undergraduate Pilot Training, \$8,338 Thousand, increase supports landing gear and propeller overhead and reflects proper alignment of parachute repacking requirements for Air Education and Training Command.

European-North Atlantic Treaty Organization (NATO) Joint Jet Pilot Training, \$1,428 Thousand, and Combat Systems Officer/Undergraduate Navigator Training, \$112 Thousand, increase in quantities of T-6 Texan II parachute replacements based on a ten year replacement cycle.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

c. Aircraft Repair: (\$1,721)

Undergraduate Pilot Training increase in quantities by 66 of projected overhauls of main landing gear and material replacement.

d. Software: (\$-1,527)

Undergraduate Pilot Training decrease of supply and support requirements for labor and material in support of the T-1 Jayhawk.

e. Engine Maintenance: (\$-7,698)

Undergraduate Pilot Training decrease of ten T-1 engine overhauls.

f. Exchangeable Item: (\$-24,349)

Undergraduate Pilot Training, \$-21,118 Thousand, decrease in requirements for scheduled propulsion overhauls for the T-1.

Combat System Officer/Undergraduate Navigator Training, \$-3,231 Thousand, decrease reflects fewer projected flying hours for the T-1. (FY 2015 Base: \$283,625)

ii) Depot Maintenance \$ 12,101

a. Engine Maintenance: (\$5,001)

Undergraduate Pilot Training (Rotary) increase due to set of T53 engines reaching 2500 hour schedule removal interval.

b. Exchangeable Item: (\$4,214)

Undergraduate Pilot Training increase in requirements for batch replacement of T-6 Cartridge and Propellant Actuated Device components at end of shelf or service life.

c. Aircraft Repair: (\$3,155)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

European-North Atlantic Treaty Organization Joint Jet Pilot Training increase in requirements for parts inspection and maintenance of T-38 concurrent with Pacer Classic mod installation. Additional requirements include asbestos removal and replacement of magnesium parts with less corrosive aluminum components.

d. Software: (\$-269)

Undergraduate Pilot Training (Rotary) decrease reflects normalizing of expenses over two years for student pilot and flight engineer training requirements. (FY 2015 Base: \$33,063)

9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0
FY 2016 Budget Request.....	\$ 375,513

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>\$ in Thousands</u>		<u>FY 2014</u>				<u>FY 2015</u>				<u>FY 2016</u>			
			<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
A. Depot Maintenance Total	168,133		122,582	224			170,454	121	184,874	173	170,280	228		
1. Contractor Logistics Support	137,132		96,888	224			137,391	120	151,811	172	123,917	202		
Aircraft	137,132		96,888	224			137,391	120	151,811	172	123,917	202		
Basic Aircraft	2,764		1,495	117			971	42	971	66	2,709	119		
Engine	73,957		66,238	107			93,426	78	93,426	106	87,316	83		
Other	46,140		4,040				29,033		29,033		13,097			
Software	12,727		14,256				11,868		11,868		8,788			
Support Equipment	1,544		10,859				2,093		16,513		12,007			
2. Inter-Service	520		246				676		676		4,465			
Aircraft	520		246				676		676		4,465			
Basic Aircraft	311						317		317					
Other	209		246				359		359		4,465			
3. Organic	23,803		17,468				22,697		22,697		24,696			
Aircraft	23,803		17,455				22,697		22,697		24,696			
Basic Aircraft	23,744		17,023				22,696		22,696		22,940			
Other	1		32				1		1		1			
Software	58		400								1,755			
Electronics and Communications Systems			13											
Software			13											
4. Other Contract	6,678		7,980				9,690	1	9,690	1	17,202	26		
Aircraft	6,131		7,980				9,643	1	9,643	1	17,057	26		
Basic Aircraft	5,761		7,634				8,748		8,748		11,414			
Engine	370		346				377	1	377	1	5,384	26		
Other	545						47		47		145			
Software							518		518		259			
Electronics and Communications Systems	2													

Exhibit OP-5, Subactivity Group 32M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

	<u>Budget</u>		<u>FY 2014</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2015</u>		<u>Est Inductions</u>		<u>FY 2016</u>	
	<u>\$ in Thousands</u>		<u>Inductions</u>				<u>Budget</u>		<u>Budget</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Software	2											

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance**

<u>\$ in Thousands</u>	<u>FY 2014</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2015</u>		<u>FY 2016</u>			
	<u>Budget</u>				<u>Inductions</u>		<u>Budget</u>		<u>Est Inductions</u>	
	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
B. Non-Depot Maintenance Total	151,198		148,911		146,234		131,814		205,233	
1. Contractor Logistics Support	151,198		148,911		146,234		131,814		205,233	
Aircraft	151,198		148,911		146,234		131,814		205,233	
Other	151,198		148,911		146,234		131,814		205,233	
Grand Total	319,331		271,493	224	316,688	121	316,688	173	375,513	228

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>1,611</u>	<u>1,862</u>	<u>2,211</u>	<u>349</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance**

VI. OP-32A Line Items:

	<u>FY 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	17,714	0	-2.98%	-527	6,186	23,373	0	-3.09%	-722	4,755	27,406
	TOTAL OTHER FUND PURCHASES	17,714	0	-2.98%	-527	6,186	23,373	0	-3.09%	-722	4,755	27,406
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	253,771	0	1.80%	4,568	34,976	293,315	0	1.70%	4,989	49,803	348,107
	TOTAL OTHER PURCHASES	253,771	0	1.80%	4,568	34,976	293,315	0	1.70%	4,989	49,803	348,107
	GRAND TOTAL	271,485	0	1.49%	4,041	41,162	316,688	0	1.35%	4,267	54,558	375,513

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting operations provide officer and enlisted personnel the required quantity, quality, and skills, both non-prior and prior service, to fulfill Air Force manpower requirements. Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the Air Force, the role it plays in national defense and by generating sales leads for the recruiting force. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 Active duty recruiting programs.

II. Force Structure Summary:

There are three recruiting regions and 27 recruiting squadrons.

FY 2014 Actual Overseas Contingency Operations \$76
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2014 <u>Actual</u>	Budget <u>Request</u>	FY 2015				Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. RECRUITING AND ADVERTISING	\$153,630	\$73,920	\$-390	-0.53%	\$73,530	\$73,530	\$79,690	
SUBACTIVITY GROUP TOTAL	\$153,630	\$73,920	\$-390	-0.53%	\$73,530	\$73,530	\$79,690	

FY 2014 Actual Overseas Contingency Operations \$76
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$73,920	\$73,530
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-390	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	73,530	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	73,530	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,159
Functional Transfers		1,017
Program Changes		<u>3,984</u>
NORMALIZED CURRENT ESTIMATE	<u>\$73,530</u>	<u>\$79,690</u>

FY 2014 Actual Overseas Contingency Operations \$76
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising**

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 73,920
1. Congressional Adjustments	\$ -390
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -390
i) Overestimation of Civilian FTE Targets	\$ -390
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 73,530
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 73,530
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 73,530
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2014 Actual Overseas Contingency Operations \$76
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 73,530
6. Price Change	\$ 1,159
7. Transfers.....	\$ 1,017
a) Transfers In	\$ 1,017
i) AF Recruiting Information Support-System	\$ 1,017
This realignment transfers funding from an investment appropriation to fund sustainment costs.	
8. Program Increases	\$ 5,995
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 5,995
i) Strategic Marketing Enhancement.....	\$ 5,995
Increase funds strategic marketing enhancement for recruiting and advertising for the Air Force. This increase supports Other Purchases. (FY 2015 Base: \$0)	
9. Program Decreases.....	\$ -2,011
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0

FY 2014 Actual Overseas Contingency Operations \$76
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Recruiting and Advertising**

c) Program Decreases in FY 2016.....\$ -2,011

i) Internal Realignment \$ 0

Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.

ii) Microsoft Joint Enterprise License Agreement..... \$ -1,800

Decreased funds resulted from consolidating large purchases for standardized software across the Air Force Enterprise. This decrease impacts Other Purchases. (FY 2015 Base: \$4,317)

iii) Civilian Pay \$ -211

Funding decrease supports the net reduction of eight full-time equivalents in the following programs (FY2015 Base: \$16,628; 303 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$390 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$390 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$601 Thousand and eight full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB. (FY 2015 Base: \$16,628; FTE 303)

FY 2016 Budget Request.....\$ 79,690

FY 2014 Actual Overseas Contingency Operations \$76
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY2016</u>
	<u>Actual</u>	<u>Planning</u>	<u>Estimate</u>
A. Special Interest Category Totals (\$000)			
Recruiting	58,773	48,349	51,046
Advertising	94,858	20,113	27,704
Total	153,630	68,462	78,750
Recruiting			
1. Number of Enlisted Contracts			
Nonprior Service Males	17,338	17,181	19,794
Nonprior Service Females	4,473	4,433	5,106
Total Nonprior Service Regular Enlisted	21,811	21,614	24,900
Prior Service Regular Enlisted	50	50	250
Total Regular Enlisted	21,861	21,664	25,150
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	19,238	17,311	19,943
Nonprior Service Females (Regular)	4,782	4,303	4,957
Total Nonprior Service Regular Enlisted	24,020	21,614	24,900
Prior Service Regular Enlisted	50	50	250
Total Regular Enlisted Accessions	24,070	21,664	25,150
3. Officer Candidates to Training	566	591	536
4. End of Fiscal Year - Delayed Entry Program (Regular)	6,901	7,366	8,551
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	16,298	16,151	18,606
Nonprior Service Females	4,152	4,114	4,740
Total CAT I-III A Contracts	20,450	20,265	23,346

FY 2014 Actual Overseas Contingency Operations \$76
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY2016</u>
Enlisted Accessions			
Nonprior Service Males (CAT 1-3A)	18,326	16,490	18,997
Nonprior Service Females (CAT 1-3A)	4,472	4,024	4,636
Total CAT I-III A Accessions	22,798	20,514	23,633
6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations			
Nonprior Service Males	17,110	16,955	19,533
Nonprior Service Females	4,420	4,380	5,046
Total Contracted HS Graduates	21,530	21,336	24,579
Enlisted Accessions EAD			
Nonprior Service Males	19,020	17,115	19,717
Nonprior Service Females	4,741	4,266	4,915
Total HS Graduates Accessions	23,761	21,381	24,632
7. Number of Enlisted Production Recruiters	958	1,149	1,149
8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	1,831	1,096	1,522

Advertising	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY2016</u>
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FY 2014 Actual Overseas Contingency Operations \$76
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

1. Advertising Cost Per Recruit	2,877	678	804
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	10	14	TBD
3. *Propensity to Enlist in USAF (% of ages 16-21)	7	9	TBD

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY2016</u>
4. Paid Media			
Network Prime (\$000)	7,892	0	0
Number of Spots	153	0	0
**TRP ages 18-24	178	0	0
National Cable (\$000)	38,031	0	0
Number of Spots	7,647	0	0
**TRP ages 18-24	1,895	0	0
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Magazines (\$000)	168	168	0
Number of Insertions	34	34	0
***Circulation (000)	3,600	3,600	0

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY2016</u>
Theater (\$000)	2,483	0	1,400
Number of Screens	8,521	0	8,521
****Delivered Impressions (000)	80,255	0	40,000

FY 2014 Actual Overseas Contingency Operations \$76
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Detail by Subactivity Group: Recruiting and Advertising**

Media Inflation %	5	4	TBD
5. Lead Generation Efforts			
Total Expenditures (\$000)	29,108	13,022	17,625
Qualified Leads Generated	330,000	43,000	58,200
6. Recruiter Support Materials			
Total Expenditures (\$000)	1,835	1,303	1,300
Number of Individual Items	50	45	45
Quantity Printed (000)	3,000	2,500	2,500

**Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

****Impressions = total gross audience delivery

FY15-16 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

FY 2014 Actual Overseas Contingency Operations \$76
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,186	2,407	2,455	48
Officer	144	119	115	-4
Enlisted	2,042	2,288	2,340	52
<u>Civilian FTEs (Total)</u>	294	286	271	-15
U.S. Direct Hire	294	286	271	-15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	294	286	271	-15
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	55,633	56,776	59,878	3,102
<u>Contractor FTEs (Total)</u>	654	165	186	21

FY 2014 Actual Overseas Contingency Operations \$76
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Recruiting and Advertising

VI. OP-32A Line Items:

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	16,276	0	1.00%	163	-1,662	14,777	0	1.23%	182	-236	14,723
103	WAGE BOARD	80	0	1.00%	0	1,381	1,461	0	1.23%	18	25	1,504
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,381	0	1.00%	163	-306	16,238	0	1.23%	200	-211	16,227
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	11,818	0	1.80%	213	-3,099	8,932	0	1.70%	152	4,445	13,529
	TOTAL TRAVEL	11,818	0	1.80%	213	-3,099	8,932	0	1.70%	152	4,445	13,529
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	2.21%	0	4	7	0	-7.30%	-1	-3	3
418	DLA MANAGED SUP/MAT MED/DENT	0	0	-2.82%	0	4	4	0	0.23%	0	-4	0
	TOTAL DWCF SUPPLIES AND MATERIALS	3	0	0.00%	0	8	11	0	-9.09%	-1	-7	3
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	204	0	5.65%	11	169	384	0	-2.17%	-8	-241	135
671	DISN SUBSCRIPTION SERVICES (DSS)	893	0	1.90%	17	-910	0	0	-9.29%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,097	0	2.55%	28	-741	384	0	-2.08%	-8	-241	135
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	30	0	1.80%	1	90	121	0	1.70%	2	-36	87
	TOTAL TRANSPORTATION	30	0	3.33%	1	90	121	0	1.65%	2	-36	87
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,683	0	1.80%	66	2,062	5,811	0	1.70%	99	-112	5,798
915	RENTS (NON-GSA)	1	0	1.80%	0	701	702	0	1.70%	12	-672	42
917	POSTAL SERVICES (U.S.P.S.)	438	0	1.80%	8	422	868	0	1.70%	15	-767	116
920	SUPPLIES & MATERIALS (NON-DWCF)	4,860	0	1.80%	87	2,652	7,599	0	1.70%	129	-1,126	6,602

FY 2014 Actual Overseas Contingency Operations \$76
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
921	PRINTING & REPRODUCTION	92,435	0	1.80%	1,664	-77,287	16,812	0	1.70%	285	7,376	24,473
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,370	0	1.80%	150	-3,233	5,287	0	1.70%	91	-2,101	3,277
925	EQUIPMENT (NON-DWCF)	2,248	0	1.80%	40	-1,517	771	0	1.70%	14	883	1,668
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	-18	-18	0	1.70%	0	19	1
957	OTHER COSTS-LANDS AND STRUCTURES	4,071	0	1.80%	73	-4,144	0	0	1.70%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	2	0	1.80%	0	-2	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	0	0	1.80%	0	0	0	0	1.70%	0	2	2
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,934	0	1.80%	107	98	6,139	0	1.70%	104	-110	6,133
989	OTHER SERVICES	2,259	0	1.80%	41	1,573	3,873	0	1.70%	65	-2,341	1,597
	TOTAL OTHER PURCHASES	124,301	0	1.80%	2,236	-78,693	47,844	0	1.70%	814	1,051	49,709
	GRAND TOTAL	153,630	0	1.72%	2,641	-82,741	73,530	0	1.58%	1,159	5,001	79,690

FY 2014 Actual Overseas Contingency Operations \$76
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

I. Description of Operations Financed:

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (such as Remotely Piloted Aircraft Operator Selection) and the legal requirements for testing and Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses enlisted and officer testing, including the Armed Services Vocational Aptitude Battery (ASVAB), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning for Military Entrance Processing Stations (MEPS), where all services applicants are processed before basic training.

II. Force Structure Summary:

There are 65 MEPS locations throughout the continental United States.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Examining

III. Financial Summary (\$ in Thousands):

		FY 2015							FY 2016 <u>Estimate</u>
		<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>		
A. <u>Program Elements</u>									
1.	EXAMINING	<u>\$3,143</u>	<u>\$3,121</u>	<u>\$-32</u>	<u>-1.03%</u>	<u>\$3,089</u>	<u>\$3,089</u>	<u>\$3,803</u>	
	SUBACTIVITY GROUP TOTAL	<u>\$3,143</u>	<u>\$3,121</u>	<u>\$-32</u>	<u>-1.03%</u>	<u>\$3,089</u>	<u>\$3,089</u>	<u>\$3,803</u>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
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Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$3,121	\$3,089
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-32	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	3,089	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	3,089	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		45
Functional Transfers		0
Program Changes		<u>669</u>
NORMALIZED CURRENT ESTIMATE	\$3,089	\$3,803

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 3,121
1. Congressional Adjustments	\$ -32
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -32
i) Overestimation of Civilian FTE Targets	\$ -32
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 3,089
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 3,089
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 3,089
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining**

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

Normalized FY 2015 Current Enacted.....\$ 3,089

6. Price Change\$ 45

7. Transfers.....\$ 0

8. Program Increases\$ 669

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs\$ 0

c) Program Growth in FY 2016\$ 669

i) Civilian Pay.....\$ 566

Funding increase supports the net addition of six full-time equivalents in the following programs (FY2015 Base: \$132,723; 29 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$32 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$32 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$534 Thousand and six full-time equivalents in FY16 represent the minimum restoration of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$132,723; FTE 29)

ii) Aptitude Test Support.....\$ 103

Funding increase supports the non-pay portion of the personnel increase required for aptitude testing

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Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Detail by Subactivity Group: Examining**

across the Air Force. This increase impacts Other Purchases. (FY 2015 Base: \$1,696)

9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0
FY 2016 Budget Request.....	\$ 3,803

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
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Detail by Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:
Air Force Processing Information

	<u>FY 2014 Actual</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Estimate</u>
Enlistment Tests	79,217	71,280	71,280

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
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Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	138	137	137	0
Officer	23	20	20	0
Enlisted	115	117	117	0
<u>Civilian FTEs (Total)</u>	56	52	53	1
U.S. Direct Hire	56	52	53	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	56	52	53	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	30	29	29	0
<u>Annual Civilian Salary Cost</u>	54,615	60,391	82,167	21,776
<u>Contractor FTEs (Total)</u>	11	10	11	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,420	0	1.00%	13	-194	1,239	0	1.23%	15	554	1,808
103	WAGE BOARD	0	0	1.00%	0	150	150	0	1.23%	2	2	154
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	0	0	0	1.23%	0	10	10
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,420	0	0.92%	13	-44	1,389	0	1.22%	17	566	1,972
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	13	0	1.80%	0	-1	12	0	1.70%	0	0	12
	TOTAL TRAVEL	13	0	0.00%	0	-1	12	0	0.00%	0	0	12
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	DLA MANAGED SUP/MAT MED/DENT	0	0	-2.82%	0	1	1	0	0.23%	0	0	1
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	1	1	0	0.00%	0	0	1
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	1.80%	0	1	1	0	1.70%	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.80%	0	671	671	0	1.70%	11	-13	669
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.80%	0	266	266	0	1.70%	4	124	394
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.80%	0	298	298	0	1.70%	5	-3	300
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	451	451	0	1.70%	8	-5	454
989	OTHER SERVICES	1,710	0	1.80%	30	-1,740	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	1,710	0	1.75%	30	-53	1,687	0	1.66%	28	103	1,818
	GRAND TOTAL	3,143	0	1.37%	43	-97	3,089	0	1.46%	45	669	3,803

Exhibit OP-5, Subactivity Group 33B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

I. Description of Operations Financed:

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post-secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program, as well as civilian pay, training and infrastructure.

II. Force Structure Summary:

Funding supports education offices throughout the Air Force.

FY 2014 Actual Overseas Contingency Operations \$4
FY 2015 Enacted Overseas Contingency Operations \$163

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2014 <u>Actual</u>	Budget <u>Request</u>	FY 2015				Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. OFF DUTY AND VOLUNTARY EDUCATION	\$182,438	\$181,718	\$-750	-0.41%	\$180,968	\$180,968	\$180,807	
SUBACTIVITY GROUP TOTAL	\$182,438	\$181,718	\$-750	-0.41%	\$180,968	\$180,968	\$180,807	

FY 2014 Actual Overseas Contingency Operations \$4
 FY 2015 Enacted Overseas Contingency Operations \$163

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

B. <u>Reconciliation Summary</u>	Change <u>FY 2015/FY 2015</u>	Change <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$181,718	\$180,968
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-750	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	180,968	
War Related and Disaster Supplemental Appropriation	163	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	181,131	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-163	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,920
Functional Transfers		0
Program Changes	<u> </u>	<u>-3,081</u>
NORMALIZED CURRENT ESTIMATE	\$180,968	\$180,807

FY 2014 Actual Overseas Contingency Operations \$4
FY 2015 Enacted Overseas Contingency Operations \$163

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 181,718
1. Congressional Adjustments	\$ -750
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -750
i) Overestimation of Civilian FTE Targets	\$ -750
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 180,968
2. War-Related and Disaster Supplemental Appropriations	\$ 163
a) Overseas Contingency Operations Funding	\$ 163
i) Overseas Contingency Operations Funding	\$ 163
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 181,131
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 181,131

FY 2014 Actual Overseas Contingency Operations \$4
 FY 2015 Enacted Overseas Contingency Operations \$163

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

5. Less: Emergency Supplemental Funding	\$ -163
a) Less: War Related and Disaster Supplemental Appropriation	\$ -163
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 180,968
6. Price Change	\$ 2,920
7. Transfers.....	\$ 0
8. Program Increases	\$ 951
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 951
i) Civilian Pay.....	\$ 951
Funding increase supports the net change of zero full-time equivalents in the following programs (FY2015 Base: \$32,112; 426 WY):	
a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$951 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$951 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements. (FY 2015 Base: \$32,112; FTE 426)	
9. Program Decreases.....	\$ -4,032
a) One-Time FY 2015 Costs	\$ 0

FY 2014 Actual Overseas Contingency Operations \$4
FY 2015 Enacted Overseas Contingency Operations \$163

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -4,032
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.	
ii) Knowledge Based Services Efficiency	\$ -4,032
The Air Force continues to reduce knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilian, and retained knowledge based personnel. This decrease impacts Other Purchases. (FY 2015 Base: \$103,820)	
FY 2016 Budget Request.....	\$ 180,807

FY 2014 Actual Overseas Contingency Operations \$4
FY 2015 Enacted Overseas Contingency Operations \$163

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Off-Duty & Voluntary Education Enrollments	314,150	252,617	252,617
*VEAP Matching Payments (\$s in thousands)	\$22	\$22	\$22
Education Assistance Test Programs Section 901 (\$s in thousands)	\$107	\$107	\$107

*Note: VEAP is a declining program as no additional contributions are being made.

FY 2014 Actual Overseas Contingency Operations \$4
FY 2015 Enacted Overseas Contingency Operations \$163

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	8	12	12	0
Officer	1	1	1	0
Enlisted	7	11	11	0
<u>Civilian FTEs (Total)</u>	367	400	400	0
U.S. Direct Hire	353	386	386	0
Foreign National Direct Hire	4	7	7	0
Total Direct Hire	357	393	393	0
Foreign National Indirect Hire	10	7	7	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2	2	2	0
<u>Annual Civilian Salary Cost</u>	84,184	78,799	82,158	3,359
<u>Contractor FTEs (Total)</u>	946	938	925	-13

FY 2014 Actual Overseas Contingency Operations \$4
FY 2015 Enacted Overseas Contingency Operations \$163

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	30,030	0	1.00%	298	-1,956	28,372	0	1.23%	348	906	29,626
103	WAGE BOARD	165	0	1.00%	1	2,281	2,447	0	1.23%	30	51	2,528
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	231	0	1.00%	1	202	434	0	1.23%	6	-7	433
105	SEPARATION LIABILITY (FNDH)	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	28	0	0.00%	0	-28	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	30,474	0	0.98%	300	479	31,253	0	1.23%	384	950	32,587
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	59	0	1.80%	1	101	161	0	1.70%	2	-7	156
	TOTAL TRAVEL	59	0	1.69%	1	101	161	0	1.24%	2	-7	156
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	DLA MANAGED SUP/MAT MED/DENT	0	0	-2.82%	0	581	581	0	0.23%	2	0	583
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	581	581	0	0.34%	2	0	583
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	3	0	5.65%	0	2	5	0	-2.17%	0	0	5
671	DISN SUBSCRIPTION SERVICES (DSS)	11	0	1.90%	0	-11	0	0	-9.29%	0	0	0
	TOTAL OTHER FUND PURCHASES	14	0	0.00%	0	-9	5	0	0.00%	0	0	5
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	5	0	1.80%	0	-1	4	0	1.70%	0	0	4
	TOTAL TRANSPORTATION	5	0	0.00%	0	-1	4	0	0.00%	0	0	4
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	281	8	1.00%	3	-183	109	0	1.23%	1	2	112
914	PURCHASED COMMUNICATIONS (NON-DWCF)	59	0	1.80%	0	-46	13	0	1.70%	0	2	15

FY 2014 Actual Overseas Contingency Operations \$4
FY 2015 Enacted Overseas Contingency Operations \$163

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	
915	RENTS (NON-GSA)	1	0	1.80%	0	2	3	0	1.70%	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	2,121	0	1.80%	37	-754	1,404	0	1.70%	24	-266	1,162
921	PRINTING & REPRODUCTION	51	0	1.80%	1	-52	0	0	1.70%	0	47	47
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,810	0	1.80%	51	-437	2,424	0	1.70%	41	-75	2,390
923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.80%	0	124	124	0	1.70%	2	-3	123
925	EQUIPMENT (NON-DWCF)	145	0	1.80%	2	99	246	0	1.70%	4	69	319
934	ENGINEERING & TECHNICAL SERVICES	0	0	1.80%	0	23	23	0	1.70%	0	0	23
957	OTHER COSTS-LANDS AND STRUCTURES	18	0	1.80%	0	-18	0	0	1.70%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-1	0	1.80%	0	-656	-657	0	1.70%	-11	668	0
989	OTHER SERVICES	146,401	-1	1.80%	2,635	-3,760	145,275	1	1.70%	2,470	-4,468	143,278
	TOTAL OTHER PURCHASES	151,886	7	1.80%	2,729	-5,658	148,964	1	1.70%	2,531	-4,024	147,472
	GRAND TOTAL	182,438	7	1.66%	3,030	-4,507	180,968	1	1.61%	2,919	-3,081	180,807

FY 2014 Actual Overseas Contingency Operations \$4
FY 2015 Enacted Overseas Contingency Operations \$163

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

The Civilian Education and Training Program funds the Central Salary Account (CSA) and Training and Education for civilians. The CSA supports a force renewal program that provides a properly sized and well-balanced civilian workforce. CSA funds intern and Student Career Employment Program (SCEP) (previously referred to as co-ops) salaries, recruiting activities, and bonuses (e.g. recruiting bonuses and repaying of student loans for targeted hard-to-fill specialties). Additionally, CSA funding supports a force development program that provides a pool of qualified and experienced people to fill mid-level through Senior Executive Service (SES) positions and includes career broadening and rotational assignments. The programs include funds to maintain programmed full time equivalents (FTEs) and work years. This program also includes funding for intern recruiting bonuses, a student loan repayment program and relocation bonuses. Furthermore, the programs include funding for the recruiting of interns to include scientists and engineers (S&E). Finally, this program includes funding for marketing employment opportunities at the college level for S&E.

The remaining funding supports civilian education and training events. Civilian education and training provides technical, professional, and specialized skill training, supervisory and management development to approximately 180,000 Air Force civilian employees. Funds are used to train a broad array of civilians from those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. This program also includes additional funding to meet skill and proficiency training and retraining requirements identified for civilians with 10 or more years of service who will replace those civilians retiring in the next 3-5 years.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

		FY 2015						Normalized Current Enacted	FY 2016 Estimate
		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>		
A. <u>Program Elements</u>									
1.	CIVILIAN EDUCATION AND TRAINING	\$152,736	\$147,667	\$-3,235	-2.19%	\$144,432	\$144,432	\$167,478	
	SUBACTIVITY GROUP TOTAL	\$152,736	\$147,667	\$-3,235	-2.19%	\$144,432	\$144,432	\$167,478	

FY 2014 Actual Overseas Contingency Operations \$38
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$147,667	\$144,432
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,235	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	144,432	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	144,432	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,825
Functional Transfers		0
Program Changes	<u> </u>	<u>21,221</u>
NORMALIZED CURRENT ESTIMATE	\$144,432	\$167,478

FY 2014 Actual Overseas Contingency Operations \$38
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 147,667
1. Congressional Adjustments	\$ -3,235
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,235
i) Overestimation of Civilian FTE Targets	\$ -3,235
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 144,432
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 144,432
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 144,432
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2014 Actual Overseas Contingency Operations \$38
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

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

Normalized FY 2015 Current Enacted.....\$ 144,432

6. Price Change\$ 1,825

7. Transfers.....\$ 0

8. Program Increases\$ 21,221

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs\$ 0

c) Program Growth in FY 2016\$ 21,221

i) Civilian Education and Training Funding\$ 15,997

Restores funding for Civilian Education and Training to a level that meets a higher statutory training requirement for the civilian workforce (5 USC. 4103, 5 CFR 410 and 5 CFR 412). Civilian Education and Training provides resources to maintain a highly qualified civilian workforce and ensure the proper development in preparation for increased responsibility. This increase impacts Other Purchases. (FY 2015 Base: \$9,084)

ii) Civilian Pay.....\$ 5,224

Funding increase supports the net addition of 11 full-time equivalents in the following programs (FY2015 Base: \$138,583; 1,810 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$3,034 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$3,034 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The

FY 2014 Actual Overseas Contingency Operations \$38
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

increase of \$2,190 Thousand and 11 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$138,583; FTE 1,810)

9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0
FY 2016 Budget Request.....	\$ 167,478

FY 2014 Actual Overseas Contingency Operations \$38
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Civilian Education and Training (Training Events)*	37,230	28,879	31,767
Central Salary Account (Workyears)	1,902	1,900	1900
Intern Recruitment Bonus Program**	144	125	125

NOTES:

* Education/training requirements are captured in the Civilian Automated Training Input System. Training Events support critical day-to-day mission requirements to include development of knowledge and skills mandated by public law, regulation and/or executive order. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements.

** Numbers of recruitment/retention bonus recipients can fluctuate from year-to-year based on requirements to support placement of individuals (across all career fields) in hard to fill locations (i.e., Pentagon, Washington DC, Hanscom AFB, MA).

FY 2014 Actual Overseas Contingency Operations \$38
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,744	1,708	1,719	11
U.S. Direct Hire	1,744	1,708	1,719	11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,744	1,708	1,719	11
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	76,986	79,244	82,748	3,504
<u>Contractor FTEs (Total)</u>	71	44	146	102

FY 2014 Actual Overseas Contingency Operations \$38
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

VI. OP-32A Line Items:

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	134,181	0	1.00%	1,339	-17,949	117,571	0	1.23%	1,446	4,875	123,892
103	WAGE BOARD	0	0	1.00%	0	17,777	17,777	0	1.23%	218	356	18,351
	TOTAL CIVILIAN PERSONNEL COMPENSATION	134,181	0	1.00%	1,339	-172	135,348	0	1.23%	1,664	5,231	142,243
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,982	0	1.80%	54	-1,081	1,955	0	1.70%	33	-61	1,927
	TOTAL TRAVEL	2,982	0	1.81%	54	-1,081	1,955	0	1.69%	33	-61	1,927
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	83	0	1.00%	1	-84	0	3	1.23%	0	-3	0
920	SUPPLIES & MATERIALS (NON-DWCF)	870	0	1.80%	15	-625	260	0	1.70%	5	-8	257
922	EQUIPMENT MAINTENANCE BY CONTRACT	156	0	1.80%	3	-159	0	0	1.70%	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	49	0	1.80%	1	-50	0	0	1.70%	0	0	0
925	EQUIPMENT (NON-DWCF)	10	0	1.80%	0	-10	0	0	1.70%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,528	0	1.80%	64	-3,592	0	0	1.70%	0	0	0
989	OTHER SERVICES	10,877	6	1.80%	195	-4,209	6,869	3	1.70%	117	16,062	23,051
	TOTAL OTHER PURCHASES	15,573	6	1.79%	279	-8,729	7,129	6	1.71%	122	16,051	23,308
	GRAND TOTAL	152,736	6	1.09%	1,672	-9,982	144,432	6	1.26%	1,819	21,221	167,478

FY 2014 Actual Overseas Contingency Operations \$38
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected dependent schools in Europe, and Guam. This program is primarily designed to instill within students of United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and motivation to graduate from high school. Funding primarily pays for JROTC instructor pay.

II. Force Structure Summary:

This Subactivity Group's force structure supports JROTC units in the continental United States in addition to JROTC units overseas. The average unit has approximately 135 Cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	JUNIOR RESERVE OFFICER TRAINING CORPS	\$60,802	\$63,250	\$-45	-0.07%	\$63,205	\$63,205	\$59,263
	SUBACTIVITY GROUP TOTAL	\$60,802	\$63,250	\$-45	-0.07%	\$63,205	\$63,205	\$59,263

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$63,250	\$63,205
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-45	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	63,205	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
SUBTOTAL BASELINE FUNDING	63,205	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,029
Functional Transfers		0
Program Changes		-4,971
NORMALIZED CURRENT ESTIMATE	\$63,205	\$59,263

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 63,250
1. Congressional Adjustments	\$ -45
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -45
i) Overestimation of Civilian FTE Targets	\$ -45
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 63,205
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 63,205
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 63,205
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 63,205
6. Price Change	\$ 1,029
7. Transfers.....	\$ 0
8. Program Increases	\$ 120
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 120
i) Civilian Pay.....	\$ 120
<p>Funding increase supports the net addition of one full-time equivalent in the following programs (FY2015 Base: \$1,937; 29 WY):</p> <p>a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$45 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$45 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.</p> <p>b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$75 Thousand and one full-time equivalent in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$1,937; FTE 29)</p>	
9. Program Decreases.....	\$ -5,091

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -5,091
i) Miscellaneous Contract Efficiencies.....	\$ -3,078
The Air Force continues to reduce its reliance on service support contracts. Service support contracts includes multiple areas throughout the Air Force such as Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers, and other Knowledge Based Services. This decrease impacts Other Purchases. (FY 2015 Base: \$61,313)	
ii) Adjust Junior Reserve Officer Training Corp Instructor Pay	\$ -2,013
Decrease limits minimum instructor pay reimbursement for Air Force Junior Reserve Officer Training Corp instructors to maximum of 10 months versus previous levels of 12 months for approximately 1,870 retired Officers and Non-Commissioned Officer members. This decrease impacts Other Purchases. (FY 2015 Base: \$61,313)	
FY 2016 Budget Request.....	\$ 59,263

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
JROTC Enrollment	122,000	122,500	122,500

NOTE:

Information above is based on reported enrollment for 2014, and projected enrollment for 2015-2016.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>32</u>	<u>25</u>	<u>25</u>	<u>0</u>
Officer	17	15	15	0
Enlisted	15	10	10	0
<u>Civilian FTEs (Total)</u>	<u>27</u>	<u>27</u>	<u>28</u>	<u>1</u>
U.S. Direct Hire	27	27	28	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	27	28	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>61,407</u>	<u>70,074</u>	<u>72,679</u>	<u>2,605</u>
<u>Contractor FTEs (Total)</u>	<u>350</u>	<u>370</u>	<u>346</u>	<u>-24</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,658	0	1.00%	15	51	1,724	0	1.23%	22	115	1,861
103	WAGE BOARD	0	0	1.00%	0	168	168	0	1.23%	2	4	174
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,658	0	0.90%	15	219	1,892	0	1.27%	24	119	2,035
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	548	0	1.80%	10	-359	199	0	1.70%	4	-6	197
	TOTAL TRAVEL	548	0	1.82%	10	-359	199	0	2.01%	4	-6	197
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	DLA MANAGED SUP/MAT MED/DENT	0	0	-2.82%	0	96	96	0	0.23%	0	1	97
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	96	96	0	0.00%	0	1	97
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	921	921	0	-2.17%	-20	9	910
	TOTAL OTHER FUND PURCHASES	0	0	0.00%	0	921	921	0	-2.17%	-20	9	910
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON-DWCF)	2,941	0	1.80%	53	-2,225	769	0	1.70%	13	-73	709
921	PRINTING & REPRODUCTION	0	0	1.80%	0	287	287	0	1.70%	5	-11	281
922	EQUIPMENT MAINTENANCE BY CONTRACT	81	0	1.80%	1	-82	0	0	1.70%	0	0	0
925	EQUIPMENT (NON-DWCF)	669	0	1.80%	12	-593	88	0	1.70%	2	-4	86
964	OTHER COSTS-SUBSIST & SUPT OF PERS	85	0	1.80%	2	-87	0	0	1.70%	0	0	0
988	GRANTS	0	0	1.80%	0	728	728	0	1.70%	12	-12	728
989	OTHER SERVICES	54,820	0	1.80%	987	2,418	58,225	0	1.70%	989	-4,994	54,220
	TOTAL OTHER PURCHASES	58,596	0	1.80%	1,055	446	60,097	0	1.70%	1,021	-5,094	56,024
	GRAND TOTAL	60,802	0	1.78%	1,080	1,323	63,205	0	1.63%	1,029	-4,971	59,263

Exhibit OP-5, Subactivity Group 33E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, & Air Force Nuclear Weapons Center), headquarters, Air Force acquisition program executive offices & several field operating agencies. Funds civilian workforce & associated travel & transportation costs. Also funds key information technology enablers for Air Force logistics transformation efforts. Resources support purchased equipment maintenance, supplies, equipment, contractual services, vehicles, common support equipment & its exchangeable components. Funds reimbursement of information services by the Defense Information Systems Agency, which provides organic services above & beyond Internet service provider activities. Finally, funding supports the maintenance & sustainment of Air Force-wide logistics information systems, both depot & retail level. AFMC manages the resources & accomplishes work via organic, interservice or contract facilities. Comprehensive logistics & acquisition support activities work together to ensure Air Force readiness & sustainability. These activities are located at ten continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker, Wright-Patterson, Scott, Arnold & Edwards.

Servicewide Transportation consists of two main programs:

- 1) Second Destination Transportation (SDT), supplies the Air Force with worldwide transportation services which is made up of three primary pieces: A) Air Post Office (APO) mail, which provides for the transportation of mail (official and personal) for all overseas Air Force personnel and activities. This includes support for distribution of APO mail destined to & from, & between overseas installations. B) SDT centrally managed account provides for both continental United States & outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, & communications equipment between supply & repair facilities or base-to-base as directed by the item manager. C) Port Readiness and Port Handling, which provides the information technology & infrastructure at Surface Deployment & Distribution Command designated seaports for the loading & unloading of ocean going vessels transporting bulk cargo destined to & from, & between overseas. SDT includes over-ocean air (commercial & Air Mobility Command organic) & sealift (commercial & Surface Deployment & Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies & field rations to dining facilities) for OCONUS units.
- 2) Defense Courier Service (DCS), established under United States Transportation Command (USTRANSCOM), is the single Department of Defense (DoD) agency responsible for secure & rapid worldwide distribution of highly classified, time-sensitive national security material & is an integral part of national command authority's command, control & communications systems. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material & sensitive material. USTRANSCOM establishes & maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States allies, & government contractors. USTRANSCOM annually receives, processes & delivers nearly two million pounds of materiel. Couriers utilize military & commercial airlift, to include overnight express carriers & small charter aircraft to facilitate secure & expeditious distribution of material.

II. Force Structure Summary:

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.

Defense Courier Service: USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

FY 2014 Actual Overseas Contingency Operations \$141,057
FY 2015 Enacted Overseas Contingency Operations \$85,016

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

III. Financial Summary (\$ in Thousands):

		<u>FY 2015</u>						
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	LOGISTICS OPERATIONS	\$1,135,729	\$1,003,513	\$-22,105	-2.2%	\$981,408	\$981,408	\$1,141,491
	SUBACTIVITY GROUP TOTAL	\$1,135,729	\$1,003,513	\$-22,105	-2.2%	\$981,408	\$981,408	\$1,141,491

FY 2014 Actual Overseas Contingency Operations \$141,057
 FY 2015 Enacted Overseas Contingency Operations \$85,016

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$1,003,513	\$981,408
Congressional Adjustments (Distributed)	-6,434	
Congressional Adjustments (Undistributed)	-15,671	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	981,408	
War Related and Disaster Supplemental Appropriation	85,016	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,066,424	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-85,016	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,197
Functional Transfers		0
Program Changes	<u> </u>	<u>141,886</u>
NORMALIZED CURRENT ESTIMATE	\$981,408	\$1,141,491

FY 2014 Actual Overseas Contingency Operations \$141,057
 FY 2015 Enacted Overseas Contingency Operations \$85,016

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 1,003,513
1. Congressional Adjustments	\$ -22,105
a) Distributed Adjustments	\$ -6,434
i) Inflation Pricing Requested as Program Growth.....	\$ -6,134
ii) Life Sciences Equipment Laboratory of the Air Force Resources	\$ -300
b) Undistributed Adjustments	\$ -15,671
i) Overestimation of Civilian FTE Targets	\$ -15,671
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2015 Appropriated Amount.....	\$ 981,408
2. War-Related and Disaster Supplemental Appropriations.....	\$ 85,016
a) Overseas Contingency Operations Funding	\$ 85,016
i) Overseas Contingency Operations Funding	\$ 85,016
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 1,066,424

FY 2014 Actual Overseas Contingency Operations \$141,057
FY 2015 Enacted Overseas Contingency Operations \$85,016

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 1,066,424
5. Less: Emergency Supplemental Funding	\$ -85,016
a) Less: War Related and Disaster Supplemental Appropriation	\$ -85,016
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 981,408
6. Price Change	\$ 18,197
7. Transfers.....	\$ 0
8. Program Increases	\$ 150,350
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 150,350
i) Second Destination Transportation (SDT)	\$ 54,344
<p style="margin-left: 40px;">Increase supports repairing the SDT program to sustain supply chain flow of materials to/from overseas, depot to depot, base to base, or between depots and units. The SDT provides cargo movement from various non-Defense Working Capital Fund supply and equipment transportation requirements. Funding is critical to full implementation of Repair Network Integration. This increase impacts Transportation. (FY 2015 Base: \$34,003)</p>	
ii) Logistic Information Technology and Sustainment	\$ 40,223
<p style="margin-left: 40px;">Increase supports maintaining information technology systems that streamline equipment and munitions</p>	

FY 2014 Actual Overseas Contingency Operations \$141,057
FY 2015 Enacted Overseas Contingency Operations \$85,016

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

control, maintenance and accountability, asset tracking and storage, within supply and transportation processes. This funds standard software maintenance that includes bug fixes and minor software improvements that impact the effectiveness of the underlying software system. Resources also facilitate support of the logistic program War Reserve Material (WRM) and Basic Expeditionary Airfield Resource (BEAR) vehicle and equipment sustainment functions. This increase impacts Other Purchases. (FY 2015 Base: \$118,940)

iii) Technical Orders \$ 20,644

The increases below impact Other Purchases:

1) Automated Test Systems: (\$20,587)

Increase funding for Technical Orders supporting common testers and Test, Measurement, and Diagnostic Equipment for B-1, B-2, B-52, C-5, C-17, C-130, CV-22, E-8C, F-15, F-16, F-22, HH-60 weapon systems. Funding ensures currency and accuracy of Technical Order data which affect safety of operations and mission effectiveness for warfighter operations. Increase due to balancing prioritized requirements and funding across the Weapon System Sustainment Portfolio.

2) Logistics Operations: (\$57)

Increase in sustainment of Nuclear weapons Technical Orders for United States and North Atlantic Treaty Organization nuclear capable aircraft due to balancing prioritized requirements and funding across the Weapon System Sustainment portfolio. (FY 2015 Base: \$2,418)

iv) Sustaining Engineering \$ 12,698

Below increases impact Other Purchases: 1) Logistics Operations (Non-DWCF): (\$12,290)

Increase supports Life-Cycle Management Center initiative to study technologies which improve maintenance and sustainment and reliability and processes across the weapon system portfolio.

2) Automated Test Systems: (\$408): Increase to investigate and resolve support deficiencies with multiple cruise missile automatic test set end items. (FY 2015 Base: \$1,766)

v) Intercontinental Ballistic Missile (ICBM) \$ 11,721

Increase supports nuclear weapon sustainment activities and bomber communities to comply with Office of Secretary of Defense (OSD) guidance for analyses, development test strategies and lifecycle support plans for the next-generation. This increase impacts Other Purchases. (FY 2015 Base: \$11,403)

FY 2014 Actual Overseas Contingency Operations \$141,057
FY 2015 Enacted Overseas Contingency Operations \$85,016

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

vi) Civilian Pay..... \$ 10,720

Funding increase and the net decrease of 100 full-time equivalents occurred in the following programs (FY2015 Base: \$573,653; 7662 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$15,671 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$15,671 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$9,261 Thousand and 120 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

c.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$11,434 Thousand and 89 full-time equivalents in FY16 represent the minimum restoration of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels.

d.) System Program Offices: Decrease of 7,124 Thousand and 69 full-time equivalents supports divestiture in system program office support for various combat operations platforms. (FY 2015 Base: \$573,653; FTE 7,662)

9. Program Decreases.....\$ -8,464

a) One-Time FY 2015 Costs \$ 0

b) Annualization of FY 2015 Program Decreases..... \$ 0

c) Program Decreases in FY 2016..... \$ -8,464

i) Internal Realignment \$ 0

Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding

FY 2014 Actual Overseas Contingency Operations \$141,057
 FY 2015 Enacted Overseas Contingency Operations \$85,016

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
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based on historical and projected execution trends.

ii) Management Support Contracts Reduction \$ -6,463

In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. This decrease impacts Transportation. (FY 2015 Base: \$360,486)

iii) Logistic Repair Network Integration \$ -2,001

Decrease supports eliminating the Agile Combat Support portion of the Air Force Petroleum Agency's baseline for transforming repair processing into an integrated, centrally managed Air Force-wide repair network. This decrease impacts Other Purchases. (FY 2015 Base: \$8,175)

FY 2016 Budget Request.....\$ 1,141,491

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary:

1. Logistics Operations:

There are no Performance Criteria for the Logistics Operations portion of this Subactivity Group. Funding within Logistics Operations supports the day-to-day operations (travel, supplies, contracts, etc) for the 13,918 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

2. Second Destination Transportation:

<u>Second Destination Transportation (SDT)</u>	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
Major Commodity (Commodity Transported)	Actual	Change	Change	Enacted	Change	Change	Estimate
Military Supplies & Equipment	\$277.3	\$6.3	-\$101.5	\$182.1	\$11.0	\$50.7	\$243.8
Mail Overseas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subsistence	<u>\$1.8</u>	<u>\$0.0</u>	<u>-\$0.1</u>	<u>\$1.7</u>	<u>\$0.0</u>	<u>-\$0.2</u>	<u>\$1.5</u>
Total Major Commodity SDT	\$279.1	\$6.3	-\$101.6	\$183.8	\$11.0	\$50.5	\$245.3
Mode of Shipment							
<u>Military Commands</u>							
Surface	\$20.1	-\$4.5	\$11.4	\$27.0	\$10.5	\$9.6	\$47.1
Sealift	\$0.0	\$0.0	\$23.1	\$23.1	-\$0.5	-\$22.0	\$0.6
Airlift	\$57.9	\$7.2	\$11.3	\$76.4	\$0.0	\$28.5	\$104.9
<u>Commercial</u>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$201.1</u>	<u>\$3.6</u>	<u>-\$147.5</u>	<u>\$57.2</u>	<u>\$1.0</u>	<u>\$34.6</u>	<u>\$92.8</u>
Total Mode of Shipment SDT	\$279.1	\$6.3	-\$101.7	\$183.7	\$11.0	\$50.7	\$245.4

FY 2014 Actual Overseas Contingency Operations \$141,057
FY 2015 Enacted Overseas Contingency Operations \$85,016

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,452	6,487	6,486	-1
Officer	1,240	1,270	1,305	35
Enlisted	5,212	5,217	5,181	-36
<u>Civilian FTEs (Total)</u>	7,636	7,431	6,369	-1,062
U.S. Direct Hire	7,636	7,431	6,369	-1,062
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,636	7,431	6,369	-1,062
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2,192	2,168	2,168	0
<u>Annual Civilian Salary Cost</u>	105,409	106,020	137,007	30,987
<u>Contractor FTEs (Total)</u>	1,151	974	1,309	335

FY 2014 Actual Overseas Contingency Operations \$141,057
FY 2015 Enacted Overseas Contingency Operations \$85,016

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	566,657	0	1.00%	5,667	-80,162	492,162	0	1.23%	6,053	8,137	506,352
103	WAGE BOARD	7,164	0	1.00%	69	58,587	65,820	0	1.23%	810	2,480	69,110
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	0	0	0	1.23%	0	103	103
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,002	0	0.00%	0	-1,002	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	28	0	0.00%	0	-28	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	574,851	0	1.00%	5,736	-22,605	557,982	0	1.23%	6,863	10,720	575,565
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,779	0	1.80%	104	-1,856	4,027	0	1.70%	69	-106	3,990
	TOTAL TRAVEL	5,779	0	1.80%	104	-1,856	4,027	0	1.71%	69	-106	3,990
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	37	0	2.21%	1	53	91	0	-7.30%	-7	-81	3
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	-1.15%	0	980	980	0	-1.67%	-17	-958	5
418	DLA MANAGED SUP/MAT MED/DENT	104	0	-2.82%	-3	980	1,081	0	0.23%	3	-443	641
	TOTAL DWCF SUPPLIES AND MATERIALS	141	0	-1.42%	-2	2,013	2,152	0	-0.98%	-21	-1,482	649
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	1	1	0	-2.17%	0	-1	0
647	DISA ENTERPRISE COMPUTING CENTERS	43,436	0	-0.74%	-321	-14,175	28,940	0	-10.01%	-2,897	2,661	28,704
693	DFAS FINANCIAL OPERATIONS (AF)	-123	0	-0.12%	0	123	0	0	-8.36%	0	0	0
	TOTAL OTHER FUND PURCHASES	43,313	0	-0.74%	-321	-14,051	28,941	0	-10.01%	-2,897	2,660	28,704
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	56,069	0	12.80%	7,177	-947	62,299	0	-0.30%	-188	41,580	103,691
705	AMC CHANNEL CARGO	0	0	1.80%	0	12,767	12,767	0	2.00%	255	-13,023	-1
707	AMC TRAINING	1,800	0	0.00%	0	-105	1,695	0	-2.60%	-44	-154	1,497
708	MSC CHARTED CARGO	0	0	-0.90%	0	23,109	23,109	0	-2.10%	-486	-22,024	599

FY 2014 Actual Overseas Contingency Operations \$141,057
FY 2015 Enacted Overseas Contingency Operations \$85,016

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
719	SDDC CARGO OPERATIONS (PORT HANDLING)	20,138	0	-22.30%	-4,491	11,327	26,974	0	38.80%	10,466	9,619	47,059
771	COMMERCIAL TRANSPORTATION	201,227	0	1.80%	3,622	-147,381	57,468	0	1.70%	977	34,576	93,021
	TOTAL TRANSPORTATION	279,234	0	2.26%	6,308	-101,230	184,312	0	5.96%	10,980	50,574	245,866
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	1.80%	0	1	1	0	1.70%	0	-1	0
913	PURCHASED UTILITIES (NON-DWCF)	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,518	0	1.80%	27	-856	689	0	1.70%	12	-16	685
915	RENTS (NON-GSA)	0	0	1.80%	0	313	313	0	1.70%	5	297	615
917	POSTAL SERVICES (U.S.P.S.)	43	0	1.80%	1	-44	0	0	1.70%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	5,570	0	1.80%	100	-3,423	2,247	0	1.70%	38	-27	2,258
921	PRINTING & REPRODUCTION	95	0	1.80%	2	-79	18	0	1.70%	0	2	20
922	EQUIPMENT MAINTENANCE BY CONTRACT	143,702	0	1.80%	2,586	-8,928	137,360	0	1.70%	2,334	50,961	190,655
923	FACILITY MAINTENANCE BY CONTRACT	679	0	1.80%	12	13,021	13,712	0	1.70%	233	-680	13,265
925	EQUIPMENT (NON-DWCF)	29,089	2	1.80%	523	-7,170	22,444	1	1.70%	383	14,178	37,006
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.80%	0	36	36	0	1.70%	1	-37	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	10,429	0	1.80%	188	-10,409	208	0	1.70%	3	-38	173
933	STUDIES, ANALYSIS, & EVALUATIONS	4,067	0	1.80%	73	-4,140	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	3,601	0	1.80%	65	-3,590	76	0	1.70%	1	-53	24
937	LOCALLY PURCHASED FUEL (NON-SF)	8	0	2.21%	0	-8	0	0	-7.30%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	4,132	0	1.80%	74	-4,181	25	0	1.70%	0	0	25
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	94	0	1.80%	2	-20	76	0	1.70%	1	-74	3
985	RESEARCH AND DEVELPMENT CONTRACTS	22	0	0.00%	0	15,462	15,484	0	0.00%	0	15,793	31,277
987	OTHER INTRA-GOVERNMENTAL PURCHASES	10,584	0	1.80%	191	-1,687	9,088	0	1.70%	154	-660	8,582
989	OTHER SERVICES	18,777	0	1.80%	338	-16,898	2,217	0	1.70%	37	-125	2,129
	TOTAL OTHER PURCHASES	232,411	2	1.80%	4,182	-32,601	203,994	1	1.57%	3,202	79,520	286,717
	GRAND TOTAL	1,135,729	2	1.41%	16,007	-170,330	981,408	1	1.85%	18,196	141,886	1,141,491

FY 2014 Actual Overseas Contingency Operations \$141,057
FY 2015 Enacted Overseas Contingency Operations \$85,016

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Technical support activities fund Acquisition and Command Support for Headquarters Air Force; the Air Force Life Cycle Management Center (AFLCMC); and the Air Force Operational Test and Evaluation Center (AFOTEC).

Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters Air Force; AFLCMC and the AFOTEC. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology system. Acquisition and Command Support also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce.

II. Force Structure Summary:

AFLCMC conceives designs, develops, integrates and acquires Air Force systems, subsystems and rated equipment. The AFLCMC includes the following directorates: Agile Combat Support, Armament, Battle Management, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Fighters and Bomber, Intelligence, Surveillance, and Reconnaissance, Special Operating Forces, Mobility, Strategic Systems, and Tankers.

AFOTEC is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force OT&E information to the Chief of Staff of the Air Force, the Secretary of the Air Force and in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification and follow-on OT&E on all programs directed by Headquarters U.S. Air Force. AFOTEC staff support consists of normal operating cost including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

FY 2014 Actual Overseas Contingency Operations \$6,667
FY 2015 Enacted Overseas Contingency Operations \$934

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

III. Financial Summary (\$ in Thousands):

		FY 2015						FY 2016 <u>Estimate</u>
		<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	
A. <u>Program Elements</u>								
1.	TECHNICAL SUPPORT ACTIVITIES	\$895,421	\$843,449	\$-27,289	-3.24%	\$816,160	\$816,156	\$862,022
	SUBACTIVITY GROUP TOTAL	\$895,421	\$843,449	\$-27,289	-3.24%	\$816,160	\$816,156	\$862,022

FY 2014 Actual Overseas Contingency Operations \$6,667
 FY 2015 Enacted Overseas Contingency Operations \$934

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$843,449	\$816,156
Congressional Adjustments (Distributed)	-7,239	
Congressional Adjustments (Undistributed)	-20,050	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	816,160	
War Related and Disaster Supplemental Appropriation	934	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	-4	
SUBTOTAL BASELINE FUNDING	817,090	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-934	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,418
Functional Transfers		0
Program Changes		35,448
NORMALIZED CURRENT ESTIMATE	\$816,156	\$862,022

FY 2014 Actual Overseas Contingency Operations \$6,667
 FY 2015 Enacted Overseas Contingency Operations \$934

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 843,449
1. Congressional Adjustments	\$ -27,289
a) Distributed Adjustments	\$ -7,239
i) Unjustified Program Growth	\$ -7,239
b) Undistributed Adjustments	\$ -20,050
i) Overestimation of Civilian FTE Targets	\$ -20,050
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 816,160
2. War-Related and Disaster Supplemental Appropriations	\$ 934
a) Overseas Contingency Operations Funding	\$ 934
i) Overseas Contingency Operations Funding	\$ 934
3. Fact-of-Life Changes	\$ -4
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -4

FY 2014 Actual Overseas Contingency Operations \$6,667
FY 2015 Enacted Overseas Contingency Operations \$934

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

i) Increases	\$ 0
ii) Decreases	\$ -4
a) Mapping Adjustment to Meet Congressional Intent	\$ -4

FY 2015 Appropriated and Supplemental Funding\$ 817,090

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

Revised FY 2015 Estimate\$ 817,090

5. Less: Emergency Supplemental Funding.....\$ -934

a) Less: War Related and Disaster Supplemental Appropriation\$ -934

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

Normalized FY 2015 Current Enacted.....\$ 816,156

6. Price Change\$ 10,418

7. Transfers.....\$ 0

8. Program Increases\$ 35,448

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs\$ 0

FY 2014 Actual Overseas Contingency Operations \$6,667
FY 2015 Enacted Overseas Contingency Operations \$934

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

c) Program Growth in FY 2016 \$ 35,448

i) Acquisition Tools, Services and Training \$ 32,462

Increase supports Air Force requirements to implement and improve effectiveness of the acquisition workforce through education, training, support tools, acquisition and engineering process research, cost estimating, system integration modeling, acquisition information technology infrastructure, and workforce management support. Funding provides senior executives and career progression efforts to meet Air Force Institutional competencies and visibility into acquisition programs. This increase impacts Other Purchases. (FY 2015 Base: \$11,403)

ii) Civilian Pay \$ 2,986

Funding increase and the net decrease of 30 full-time equivalents occurred in the following programs (FY2015 Base: \$744,266; 6,808 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$20,597 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$20,597 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian force both right sized and balanced within existing funding levels. This decrease of \$12,178 Thousand and 52 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

c.) Acquisition Workforce: The Acquisition Workforce has been reduced by ~1,300 full-time equivalents in the last three budget cycles. Decrease of \$7,401 Thousand represents the funding reduction for these authorizations in FY16-FY18.

d.) Defense Personnel Accounting Agency (DPAA): Decrease of \$300 Thousand and three full-time equivalents to establish the Defense Personnel Accounting Agency (DPAA) to ensure the Department proceeds on the most effective course for creating a single, accountable entity with oversight of personnel accounting resources, research, and operations across the Department, as directed by the Secretary of Defense on March 25, 2014.

e.) Combat Rescue Helicopter (CRH): Increase of \$2,268 Thousand and 25 full-time equivalents needed to

FY 2014 Actual Overseas Contingency Operations \$6,667
FY 2015 Enacted Overseas Contingency Operations \$934

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

meet and support the Secretary of the Air Force \$10.1 Billion directed Combat Rescue Helicopter (CRH) program requirements for A/C, product support and training system execution. (FY 2015 Base: \$744,266; FTE 6,808)

9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.	
FY 2016 Budget Request.....	\$ 862,022

FY 2014 Actual Overseas Contingency Operations \$6,667
FY 2015 Enacted Overseas Contingency Operations \$934

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group. Funding within Technical Activities supports the day-to-day operations (travel, supplies, contracts, etc.) for the 8,966 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

FY 2014 Actual Overseas Contingency Operations \$6,667
FY 2015 Enacted Overseas Contingency Operations \$934

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,177	2,335	2,352	17
Officer	1,436	1,623	1,630	7
Enlisted	741	712	722	10
<u>Civilian FTEs (Total)</u>	7,321	6,631	6,126	-505
U.S. Direct Hire	7,321	6,631	6,126	-505
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,321	6,631	6,126	-505
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	384	380	564	184
<u>Annual Civilian Salary Cost</u>	113,513	115,769	132,247	16,478
<u>Contractor FTEs (Total)</u>	491	332	545	213

FY 2014 Actual Overseas Contingency Operations \$6,667
FY 2015 Enacted Overseas Contingency Operations \$934

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	782,698	0	1.00%	7,825	-135,021	655,502	0	1.23%	8,065	-66,712	596,855
103	WAGE BOARD	2,934	0	1.00%	28	65,205	68,167	0	1.23%	839	69,539	138,545
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	0	0	0	1.23%	0	156	156
107	VOLUNTARY SEPARATION INCENTIVE PAY	667	0	0.00%	0	-667	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	786,324	0	1.00%	7,853	-70,508	723,669	0	1.23%	8,904	2,983	735,556
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,192	0	1.80%	94	5,311	10,597	0	1.70%	181	327	11,105
	TOTAL TRAVEL	5,192	0	1.81%	94	5,311	10,597	0	1.71%	181	327	11,105
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	2.21%	0	6	6	0	-7.30%	0	-2	4
418	DLA MANAGED SUP/MAT MED/DENT	44	0	-2.82%	-1	673	716	0	0.23%	2	-29	689
	TOTAL DWCF SUPPLIES AND MATERIALS	44	0	-2.27%	-1	679	722	0	0.28%	2	-31	693
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	28	28	0	-2.17%	-1	1	28
647	DISA ENTERPRISE COMPUTING CENTERS	271	0	-0.74%	-2	-269	0	0	-10.01%	0	0	0
	TOTAL OTHER FUND PURCHASES	271	0	-0.74%	-2	-241	28	0	-3.57%	-1	1	28
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	5	0	1.80%	0	90	95	0	1.70%	1	-6	90
	TOTAL TRANSPORTATION	5	0	0.00%	0	90	95	0	1.05%	1	-6	90
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,783	0	1.00%	18	-1,801	0	0	1.23%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	54	0	1.80%	1	-55	0	0	1.70%	0	46	46

FY 2014 Actual Overseas Contingency Operations \$6,667
FY 2015 Enacted Overseas Contingency Operations \$934

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

	<u>FY 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
913	PURCHASED UTILITIES (NON-DWCF)	3	0	1.80%	0	-3	0	1.70%	0	3	3	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,268	0	1.80%	95	-1,758	3,605	0	1.70%	61	-495	3,171
915	RENTS (NON-GSA)	2	0	1.80%	0	3,663	3,665	0	1.70%	62	44	3,771
917	POSTAL SERVICES (U.S.P.S.)	27	0	1.80%	0	-18	9	0	1.70%	0	0	9
920	SUPPLIES & MATERIALS (NON-DWCF)	4,000	0	1.80%	72	-2,043	2,029	0	1.70%	34	-419	1,644
921	PRINTING & REPRODUCTION	46	0	1.80%	1	34	81	0	1.70%	1	63	145
922	EQUIPMENT MAINTENANCE BY CONTRACT	45,180	0	1.80%	814	-38,911	7,083	0	1.70%	120	3,153	10,356
923	FACILITY MAINTENANCE BY CONTRACT	15	0	1.80%	0	8	23	0	1.70%	0	-1	22
925	EQUIPMENT (NON-DWCF)	10,593	0	1.80%	193	-5,948	4,838	0	1.70%	82	8,044	12,964
932	MANAGEMENT & PROFESSIONAL SUP SVS	14,613	0	1.80%	263	-14,264	612	0	1.70%	10	12,269	12,891
933	STUDIES, ANALYSIS, & EVALUATIONS	371	0	1.80%	7	-378	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1,191	0	1.80%	21	-1,033	179	0	1.70%	3	-36	146
957	OTHER COSTS-LANDS AND STRUCTURES	374	0	1.80%	6	-304	76	0	1.70%	1	0	77
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	8	0	1.80%	0	-8	0	0	1.70%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	0	0	1.80%	0	6	6	0	1.70%	0	0	6
985	RESEARCH AND DEVELOPMENT CONTRACTS	0	0	0.00%	0	2,471	2,471	0	0.00%	0	-2,471	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,782	0	1.80%	69	8,006	11,857	0	1.70%	201	-4,794	7,264
989	OTHER SERVICES	16,275	0	1.80%	293	27,943	44,511	0	1.70%	756	16,768	62,035
	TOTAL OTHER PURCHASES	103,585	0	1.79%	1,853	-24,393	81,045	0	1.64%	1,331	32,174	114,550
	GRAND TOTAL	895,421	0	1.09%	9,797	-89,062	816,156	0	1.28%	10,418	35,448	862,022

FY 2014 Actual Overseas Contingency Operations \$6,667
FY 2015 Enacted Overseas Contingency Operations \$934

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Administration and Servicewide Activities Budget Activity are funded in Subactivity Groups 41A, 43A, and 42G.

DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Complex workforce in an Air Force facility and contract depot is work contracted by Air Logistics Complexes to be performed by a contract workforce at a commercial facility):

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.);
5. Software: correct deficiencies in embedded weapon system software;
6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and
8. Storage: maintenance of assets removed from active inventories.

CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., OC-135 work at Ogden Air Logistics Complex (ALC), Utah and engine overhauls at Oklahoma City ALC, Oklahoma).

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on AFMC installations and for Servicewide activities.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2015							
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>	
1.	DEPOT MAINTENANCE	\$54,582	\$78,126	\$0	0.00%	\$78,126	\$78,126	\$61,745	
	SUBACTIVITY GROUP TOTAL	\$54,582	\$78,126	\$0	0.00%	\$78,126	\$78,126	\$61,745	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$78,126	\$78,126
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	78,126	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
SUBTOTAL BASELINE FUNDING	78,126	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-296
Functional Transfers		-26,071
Program Changes		9,986
NORMALIZED CURRENT ESTIMATE	\$78,126	\$61,745

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 78,126
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 78,126
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 78,126
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 78,126
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

Normalized FY 2015 Current Enacted.....	\$ 78,126
6. Price Change	\$ -296
7. Transfers.....	\$ -26,071
a) Transfers In	\$ 0
b) Transfers Out	\$ -26,071
i) Contractor Logistics Support.....	\$ -26,071
<p style="margin-left: 40px;">Decrease reflects transfer of Air Force Communications software, \$-15,355 Thousand and non-depot maintenance, \$-10,716 Thousand to Air Force Network Operations and Command Communications contractor logistics support (Subactivity Group 11M). (FY 2015 Base: \$39,614)</p>	
8. Program Increases	\$ 12,256
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 4,279
i) Depot Maintenance	\$ 4,279
<p style="margin-left: 40px;">Automated Test Systems increased software requirement for repair of Radio Frequency Transmission Line Test Set. This is a one-time contract for repair and all work will be completed in FY 2016. (FY 2015 Base: \$38,512)</p>	
c) Program Growth in FY 2016	\$ 7,977
i) Contractor Logistics Support.....	\$ 7,977
<p style="margin-left: 40px;">a. Non-Depot Maintenance: (\$6,667)</p> <p style="margin-left: 40px;">Automated Test Systems new requirement for Common Organizational Level Tester which is used on F-22 Stores Management System and External Stores Fault Isolation.</p>	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

b. Other Major End Items: (\$1,193)

Automated Test Systems new requirement for Common Organizational Level Tester which is used on F-22 Stores Management System and External Stores Fault Isolation.

c. Residual: (\$117)

Minor program changes in software requirements. (FY 2015 Base: \$39,614)

9. Program Decreases.....	\$ -2,270
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -2,270
i) Depot Maintenance	\$ -2,270
a. Other Depot Maintenance: (\$6,416)	
<p>Depot Maintenance (Non-Industrial Fund) increase in requirements for aircraft preservation in Type 1000 storage based on a four year average cycle.</p>	
b. Other Major End Items: (\$5,060)	
<p>Automated Test Systems increased requirement for repair of Common Test Sets Support Equipment.</p>	
c. Missiles: (\$249)	
<p>Arms Control Implementation increase to support transportation of missile guidance sets from wings to centralized storage facility to comply with New Strategic Arms Reduction Treaty provisions.</p>	
d. Residual: (\$296)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

Minor program changes in software requirements.

e. Aircraft Repair: (\$-14,291)

Arms Control Implementation reduction in Programmed Depot Maintenance by one OC-135 Open Skies aircraft. (FY 2015 Base: \$38,512)

FY 2016 Budget Request.....\$ 61,745

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>Budget</u>		<u>FY 2014</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2015</u>		<u>FY 2016</u>	
	<u>\$ in Thousands</u>		<u>Inductions</u>				<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
A. Depot Maintenance Total	49,857		49,397	1			63,596	74,466	1	54,595
1. Contractor Logistics Support	4,431		6,467				25,084	35,954		15,043
Electronics and Communications Systems	4,431		6,467				25,084	35,954		14,903
End Item	3,633		2,672				5,331	16,201		6,615
Other	718		3,795				4,334	4,334		7,845
Software	80						15,419	15,419		443
Missiles										140
Other										140
2. Inter-Service	1,549		1,515				1,309	1,309		4,666
Automotive Equipment	172									
Support Equipment	172									
Electronics and Communications Systems	1,377		1,515				1,309	1,309		2,989
End Item	1,269		1,115				946	946		2,404
Software	108		400				363	363		585
Ordnance Weapons and Munitions										1,677
End Item										1,677
3. Organic	31,452		37,768	1			32,568	32,568	1	29,098
Aircraft	25,716		31,344	1			25,773	25,773	1	17,101
Basic Aircraft	13,378		17,691	1			14,747	14,747	1	
Other	12,338		13,653				11,026	11,026		17,101
All Other Items Not Identified			697							
N/A			697							
Electronics and Communications Systems	2,139		5,727				2,298	2,298		9,174
End Item	592		946				1,277	1,277		3,490
Software	1,547		4,781				1,021	1,021		5,684
Missiles	3,597						4,497	4,497		2,823

Exhibit OP-5, Subactivity Group 41M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

<u>\$ in Thousands</u>	<u>Budget</u>		<u>FY 2014</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2015</u>		<u>FY 2016</u>	
			<u>Inductions</u>				<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Qty</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Basic Missile (Frame)	3,597						2,454	2,454		2,627
Support and Launch Equipment							2,043	2,043		196
4. Other Contract	12,425		3,647				4,635	4,635		5,788
Aircraft			2,033				500	500		804
Software			2,033				500	500		804
Automotive Equipment	8,251									
Support Equipment	8,251									
Electronics and Communications Systems	4,174		1,614				4,135	4,135		4,984
End Item	2,129		660				1,668	1,668		3,124
Software	2,045		954				2,467	2,467		1,860

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

<u>\$ in Thousands</u>	<u>FY 2014</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2015</u>		<u>FY 2016</u>			
	<u>Budget</u>				<u>Inductions</u>		<u>Budget</u>		<u>Est Inductions</u>	
	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
B. Non-Depot Maintenance Total	6,744				14,530					
1. Contractor Logistics Support	6,744				14,530					
Electronics and Communications Systems	6,744				14,530					
Other	6,744				14,530					
Grand Total	56,601		1		78,126		1	61,745		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>97</u>	<u>281</u>	<u>178</u>	<u>-103</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	39,283	0	-2.98%	-1,170	-4,236	33,877	0	-3.09%	-1,048	935	33,764
	TOTAL OTHER FUND PURCHASES	39,283	0	-2.98%	-1,170	-4,236	33,877	0	-3.09%	-1,048	935	33,764
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	15,299	0	1.80%	276	28,674	44,249	0	1.70%	752	-17,020	27,981
	TOTAL OTHER PURCHASES	15,299	0	1.80%	276	28,674	44,249	0	1.70%	752	-17,020	27,981
	GRAND TOTAL	54,582	0	-1.64%	-894	24,438	78,126	0	-0.38%	-296	-16,085	61,745

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

I. Description of Operations Financed:

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force Materiel Command (AFMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

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

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to accommodate changes in mission requirements, including new mission bed downs. Modernization is critical to ensure aging facilities remain capable of supporting

FY 2014 Actual Overseas Contingency Operations \$1,877
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

mission requirements as they evolve over the long lives of facilities and infrastructure systems.

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

Plant Replacement Value (PRV) is used as the basis for generating recapitalization requirements. The DoD standardized formula for calculating PRV is:

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

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

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

- Aircraft maintenance and generation complexes
- Airfield runways, taxiways and ramps
- Critical infrastructure, including utility systems
- Command and control facilities

FY 2014 Actual Overseas Contingency Operations \$1,877

FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

Intelligence gathering and analysis facilities
Dormitories and dining facilities
Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

Supports Facilities Sustainment at Air Force Materiel Command (AFMC) installations.

FY 2014 Actual Overseas Contingency Operations \$1,877
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

III. Financial Summary (\$ in Thousands):

A.	<u>Program Elements</u>	FY 2014 <u>Actual</u>	<u>Budget Request</u>	FY 2015			<u>Normalized Current Enacted</u>	<u>FY 2016 Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	FACILITIES SUSTAINMENT/RESTORATION/MODERNIZATION/D EMOLITION	<u>\$278,099</u>	<u>\$247,677</u>	<u>\$20,851</u>	<u>8.42%</u>	<u>\$268,528</u>	<u>\$268,528</u>	<u>\$298,759</u>
	SUBACTIVITY GROUP TOTAL	<u>\$278,099</u>	<u>\$247,677</u>	<u>\$20,851</u>	<u>8.42%</u>	<u>\$268,528</u>	<u>\$268,528</u>	<u>\$298,759</u>

FY 2014 Actual Overseas Contingency Operations \$1,877
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

B. <u>Reconciliation Summary</u>	Change <u>FY 2015/FY 2015</u>	Change <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$247,677	\$268,528
Congressional Adjustments (Distributed)	24,768	
Congressional Adjustments (Undistributed)	-3,917	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	268,528	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	268,528	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,312
Functional Transfers		0
Program Changes		<u>25,919</u>
NORMALIZED CURRENT ESTIMATE	\$268,528	\$298,759

FY 2014 Actual Overseas Contingency Operations \$1,877
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 247,677
1. Congressional Adjustments	\$ 20,851
a) Distributed Adjustments	\$ 24,768
i) Program Increase	\$ 24,768
b) Undistributed Adjustments	\$ -3,917
i) Overestimation of Civilian FTE Targets	\$ -3,917
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 268,528
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 268,528
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 268,528
5. Less: Emergency Supplemental Funding	\$ 0

FY 2014 Actual Overseas Contingency Operations \$1,877
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

- a) Less: War Related and Disaster Supplemental Appropriation \$ 0
- b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2015 Current Enacted.....\$ 268,528

6. Price Change\$ 4,312

7. Transfers.....\$ 0

8. Program Increases\$ 27,141

- a) Annualization of New FY 2015 Program..... \$ 0

- b) One-Time FY 2016 Costs\$ 0

- c) Program Growth in FY 2016\$ 27,141

- i) Facilities Sustainment \$ 22,535

Increase supports Facilities Sustainment at 80 percent of the modeled requirement based on the Department of Defense Facilities Sustainment Model (FSM) version 16.2. This reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in the Air Force Real Property Inventory. This increase impacts Other Purchases. (FY 2015 Base: \$1,259,279)

- ii) Civilian Pay..... \$ 4,606

Funding increase supports the net addition of 11 full-time equivalents in the following programs (FY2014 Base: \$102,257; 1,352 WY):

- a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$3,917 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$3,917 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

- b.) System Program Offices: Increase of \$689 Thousand and 11 full-time equivalents supports divestiture in

FY 2014 Actual Overseas Contingency Operations \$1,877
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

system program office support for various combat operations platforms. (FY 2015 Base: \$102,257; FTE 1,352)

9. Program Decreases.....	\$ -1,222
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -1,222
i) Logistics and Installations Efficiencies	\$ -1,222
The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This decrease impacts Other Purchases. (FY 2015 Base: \$86,911)	
FY 2016 Budget Request.....	\$ 298,759

FY 2014 Actual Overseas Contingency Operations \$1,877
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Restoration/Modernization	54,844	4,979	4,998
Sustainment	216,970	263,549	293,761
Demolition	<u>6,285</u>	<u>0</u>	<u>0</u>
Total	278,099	268,528	298,759

FY 2014 Actual Overseas Contingency Operations \$1,877
 FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	2	2	0
<u>Civilian FTEs (Total)</u>	<u>1,361</u>	<u>1,269</u>	<u>1,305</u>	<u>36</u>
U.S. Direct Hire	1,361	1,269	1,305	36
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,361	1,269	1,305	36
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	91	89	89	0
<u>Annual Civilian Salary Cost</u>	<u>70,347</u>	<u>83,339</u>	<u>85,655</u>	<u>2,316</u>
<u>Contractor FTEs (Total)</u>	<u>254</u>	<u>434</u>	<u>434</u>	<u>0</u>

FY 2014 Actual Overseas Contingency Operations \$1,877
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	28,208	0	1.00%	277	60,796	89,281	0	1.23%	1,099	4,427	94,807
103	WAGE BOARD	59,928	0	1.00%	594	-51,463	9,059	0	1.23%	112	176	9,347
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	0	0	0	1.23%	0	2	2
121	PERMANENT CHANGE OF STATION (PCS)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	88,139	0	0.99%	871	9,330	98,340	0	1.23%	1,211	4,605	104,156
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,135	0	1.80%	39	-286	1,888	0	1.70%	32	-65	1,855
	TOTAL TRAVEL	2,135	0	1.83%	39	-286	1,888	0	1.69%	32	-65	1,855
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,736	0	2.21%	60	-2,477	319	0	-7.30%	-23	-37	259
418	DLA MANAGED SUP/MAT MED/DENT	548	0	-2.82%	-15	2,672	3,205	0	0.23%	8	46	3,259
	TOTAL DWCF SUPPLIES AND MATERIALS	3,284	0	1.37%	45	195	3,524	0	-0.43%	-15	9	3,518
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	20	0	1.80%	0	-20	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	20	0	0.00%	0	-20	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	430	0	1.80%	8	-331	107	0	1.70%	2	0	109
915	RENTS (NON-GSA)	729	0	1.80%	13	736	1,478	0	1.70%	25	0	1,503
920	SUPPLIES & MATERIALS (NON-DWCF)	31,844	0	1.80%	572	-13,231	19,185	0	1.70%	327	-652	18,860
921	PRINTING & REPRODUCTION	5	0	1.80%	0	-5	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	69	0	1.80%	1	1,211	1,281	0	1.70%	22	-1	1,302
923	FACILITY MAINTENANCE BY CONTRACT	39,383	0	1.80%	709	26,802	66,894	0	1.70%	1,137	-1,222	66,809
925	EQUIPMENT (NON-DWCF)	8,173	0	1.80%	147	-6,879	1,441	0	1.70%	25	1	1,467
932	MANAGEMENT & PROFESSIONAL SUP SVS	548	0	1.80%	10	-558	0	0	1.70%	0	0	0

FY 2014 Actual Overseas Contingency Operations \$1,877
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

Detail by Subactivity Group: Facilities Sustainment/Restoration/Modernization/Demolition

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
957	OTHER COSTS-LANDS AND STRUCTURES	103,785	-130	1.80%	1,866	-31,224	74,297	277	1.70%	1,268	23,243	99,085
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-517	0	1.80%	-9	527	1	0	1.70%	0	0	1
989	OTHER SERVICES	72	0	1.80%	0	20	92	0	1.70%	1	1	94
	TOTAL OTHER PURCHASES	184,521	-130	1.80%	3,317	-22,932	164,776	277	1.70%	2,807	21,370	189,230
	GRAND TOTAL	278,099	-130	1.54%	4,272	-13,713	268,528	277	1.50%	4,035	25,919	298,759

FY 2014 Actual Overseas Contingency Operations \$1,877
FY 2015 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force Materiel Command (AFMC) and Headquarters Air Force (HAF). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides collaboration and messaging including services and tools for the workforce to communicate and share. Provides application and web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides

FY 2014 Actual Overseas Contingency Operations \$22,095
FY 2015 Enacted Overseas Contingency Operations \$6,923

Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

Desktop Management Support for end-user hardware and software services and tools. Provides Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

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

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

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

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

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

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

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

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

FY 2014 Actual Overseas Contingency Operations \$22,095
FY 2015 Enacted Overseas Contingency Operations \$6,923

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

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

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

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on AFMC installations and for Servicewide activities.

FY 2014 Actual Overseas Contingency Operations \$22,095
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III. Financial Summary (\$ in Thousands):

		FY 2015					Normalized Current Enacted	FY 2016 Estimate
		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. <u>Program Elements</u>								
1.	BASE SUPPORT	\$1,265,490	\$1,103,442	\$-16,920	-1.53%	\$1,086,522	\$1,108,220	
	SUBACTIVITY GROUP TOTAL	\$1,265,490	\$1,103,442	\$-16,920	-1.53%	\$1,086,522	\$1,108,220	

FY 2014 Actual Overseas Contingency Operations \$22,095
 FY 2015 Enacted Overseas Contingency Operations \$6,923

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$1,103,442	\$1,086,522
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-16,920	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,086,522	
War Related and Disaster Supplemental Appropriation	6,923	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,093,445	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-6,923	
Less: X-Year Carryover (Supplemental)	0	
Price Change		13,257
Functional Transfers		-2,596
Program Changes		<u>11,037</u>
NORMALIZED CURRENT ESTIMATE	\$1,086,522	\$1,108,220

FY 2014 Actual Overseas Contingency Operations \$22,095
 FY 2015 Enacted Overseas Contingency Operations \$6,923

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C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 1,103,442
1. Congressional Adjustments	\$ -16,920
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -16,920
i) Overestimation of Civilian FTE Targets	\$ -16,920
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 1,086,522
2. War-Related and Disaster Supplemental Appropriations	\$ 6,923
a) Overseas Contingency Operations Funding	\$ 6,923
i) Overseas Contingency Operations Funding	\$ 6,923
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 1,093,445
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 1,093,445

FY 2014 Actual Overseas Contingency Operations \$22,095
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5. Less: Emergency Supplemental Funding	\$ -6,923
a) Less: War Related and Disaster Supplemental Appropriation	\$ -6,923
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 1,086,522
6. Price Change	\$ 13,257
7. Transfers.....	\$ -2,596
a) Transfers In	\$ 0
b) Transfers Out	\$ -2,596
i) Facility Operations Readiness and Engineering	\$ -2,596
Decrease reflects transfer to Operating Forces (Subactivity Group 12C) in order to support airbase resiliency operations. This decrease impacts Travel, Defense Working Capital Funds (DWCF) Supplies and Materials and Other Purchases. (FY 2015 Base: \$13,480)	
8. Program Increases	\$ 52,116
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 52,116
i) Civilian Pay.....	\$ 41,194
Funding increase supports the net increase of 200 full-time equivalents in the following programs (FY2015 Base: \$510,933; 6,595 WY):	

FY 2014 Actual Overseas Contingency Operations \$22,095
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a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$16,920 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$16,920 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$23,924 Thousand and 195 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels.

c.) Precision Measured Instruments Laboratory: Increase of \$350 Thousand and five full-time equivalents supports additional technicians for calibration and repair of test equipment at Air Force depots. (FY 2015 Base: \$510,993; FTE 6,595)

ii) Morale, Welfare and Recreation..... \$ 5,764

Increase supports Morale, Welfare and Recreation (MWR) funding for core programs Air Force wide to include Library, Outdoor Recreation, Community Activity Centers and MWR Operations to pre-constrained funding levels. This increase impacts Other Purchases. (FY 2015 Base: \$304,070)

iii) Transportation and Leasing..... \$ 2,889

The increase supports the Air Force's maintenance and logistical support for General Services Administration (GSA) leased fleet. This increase provides Air Force-wide support of transportation requirements and the movement of personnel and cargo as well as aligns the projected costs of the Air Force leased fleet with the anticipated requirements. This increase impacts Travel, Defense Working Capital Funds (DWCF) Supplies and Materials, Transportation and Other Purchases. (FY 2015 Base: \$12,399)

iv) Pentagon Rent..... \$ 2,269

Increase supports a change in the allocation and billing of utility costs to Pentagon tenants, Defense Working Capital Fund (DWCF), Delivery Service and revolving funds. This increase impacts Other Fund Purchases. (FY 2015 Base: \$88,117)

9. Program Decreases.....\$ -41,079

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a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -41,079
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.	
ii) Utilities	\$ -22,342
Decrease supports adjustments to requirements for utilities ensuring funding levels for Major Commands are programmed at 95 percent of forecasted requirement. The requirement is set based on an average of the previous three years of execution. This decrease impacts Defense Working Capital Funds (DWCF) and Other Purchases. (FY 2015 Base: \$165,476)	
iii) Reduce National Capital Region Leased Space	\$ -5,700
Decrease supports Standard Level User Charges (SLUC) assessed by the General Services Administration for leased space and related services in the National Capital Region (NCR). This decrease impacts Other Purchases. (FY 2015 Base: \$5,700)	
iv) VOW to Hire Heroes Act and Veteran's Educational Initiative.....	\$ -3,365
Reduction of funds in the VOW to Hire Heroes Act and Veteran's Educational Initiative (VOW/VEI) and Warfighter and Family programs, which provide pre-separation and retirement briefings and training to Airmen, emergency family travel and annuities for certain military spouses. Efficiency includes increasing class size and coordinating with partnering agencies. This decrease impacts Other Purchases. (FY 2015 Base: \$272,147)	
v) Logistics and Installations Efficiencies.....	\$ -3,186
Decrease supports the Air Force's continued development of efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This decrease impacts Other Purchases.	

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(FY 2015 Base: \$62,742)

vi) Communications and Information Technology Efficiencies \$ -3,075

The decrease supports the Air Force's continued achievement of efficiencies by taking a centralized review of proliferated applications across the Air Force enterprise. Reduction freezes development to synchronize new work with centralized infrastructure approach, reducing embedded IT cost within program lines. Also eliminates duplicate business and mission IT applications and establishes policies and procedures in business and mission systems to achieve efficiencies. This decrease impacts Defense Working Capital Funds (DWCF) Supplies and Materials. (FY 2015 Base: \$26,918)

vii) Command Support Efficiency \$ -2,328

The decrease supports the Air Force's continued development of efficiencies while maintaining key programs in Command Management, Public Affairs, Legal Support, Financial Management, Management Analysis, Procurement Operations, Safety, and Historian functions. This decrease impacts Other Purchases. (FY 2015 Base: \$33,586)

viii) Food Service Program \$ -1,083

The decrease supports efficiencies in food service contracts, which deliver 15 million meals per year in 31 dining facilities, five stand-alone flight kitchens and two central preparation facilities to meet Airmen requirements. This decrease impacts Other Purchases. (FY 2015 Base: \$1,083)

FY 2016 Budget Request.....\$ 1,108,220

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IV. Performance Criteria and Evaluation Summary:

SAG 041Z (AFMC, AFDW)	FY 2014	FY2015	FY2016
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	6,724	6,724	5,467
No. of Contractor Quarters	0	0	0
B. Other Morale, Welfare and Recreation (\$000)	51,767	49,726	56,662
No. of Military Assigned	139	139	139
No. of Civilian FTE Assigned	660	652	652
C. Number of Motor Vehicles, Total			
Owned	6,682	4,066	3,741
Leased	2,292	2,498	2,448
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	8,254	8,254	8,254
Leased Space (000 Sq Ft)	400	400	400
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	1,760	1,760	1,760
Recurring Reimbursements (\$000)	13,010	13,010	13,010
One-time Reimbursements	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	21	21	21
Number of Family Child Care (FCC) Homes	87	87	87
Total Number of Children Receiving Care	9,668	9,668	9,668
Percent of Eligible Children Receiving Care	23%	23%	23%
Number of Children on Waiting List	460	460	460
Total Military Child Population (Infant to 12 years)	42,823	42,823	42,823
Number of Youth Facilities	15	13	15
Youth Population Served (Grades 1 to 12)	13,993	13,993	13,993

FY 2014 Actual Overseas Contingency Operations \$22,095
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V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	502	476	479	3
Officer	30	26	30	4
Enlisted	472	450	449	-1
<u>Civilian FTEs (Total)</u>	6,186	6,204	6,314	110
U.S. Direct Hire	6,185	6,198	6,308	110
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,185	6,198	6,308	110
Foreign National Indirect Hire	1	6	6	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	406	399	476	77
<u>Annual Civilian Salary Cost</u>	94,262	85,112	92,729	7,617
<u>Contractor FTEs (Total)</u>	1,340	1,477	1,401	-76

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VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	488,152	0	1.00%	4,875	-45,940	447,087	0	1.23%	5,498	40,294	492,879
103	WAGE BOARD	55,134	0	1.00%	548	-9,255	46,427	0	1.23%	571	853	47,851
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	171	3	1.00%	2	-176	0	2	1.23%	0	83	85
107	VOLUNTARY SEPARATION INCENTIVE PAY	64	0	0.00%	0	-64	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	231	0	0.00%	0	-231	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	543,752	3	1.00%	5,425	-55,666	493,514	2	1.23%	6,069	41,230	540,815
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	20,510	2	1.80%	369	-9,847	11,034	0	1.70%	187	2,835	14,056
	TOTAL TRAVEL	20,510	2	1.80%	369	-9,847	11,034	0	1.69%	187	2,835	14,056
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	6,988	0	2.21%	154	-2,775	4,367	0	-7.30%	-319	-1,317	2,731
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	79	0	-1.15%	-1	798	876	0	-1.67%	-14	-117	745
418	DLA MANAGED SUP/MAT MED/DENT	3,342	0	-2.82%	-94	1,661	4,909	0	0.23%	12	-2,027	2,894
	TOTAL DWCF SUPPLIES AND MATERIALS	10,409	0	0.57%	59	-316	10,152	0	-3.16%	-321	-3,461	6,370
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	104	0	5.65%	6	230	340	0	-2.17%	-7	3	336
671	DISN SUBSCRIPTION SERVICES (DSS)	285	0	1.90%	5	409	699	0	-9.29%	-64	64	699
672	PENTAGON RESERVATION MAINT REVOLVING FUND	80,864	0	18.70%	15,122	-12,411	83,575	0	-1.22%	-1,018	2,267	84,824
	TOTAL OTHER FUND PURCHASES	81,253	0	18.62%	15,133	-11,772	84,614	0	-1.29%	-1,089	2,334	85,859
<u>TRANSPORTATION</u>												

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	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	
771	COMMERCIAL TRANSPORTATION	1,871	0	1.80%	34	31	1,936	0	1.70%	33	-41	1,928
	TOTAL TRANSPORTATION	1,871	0	1.82%	34	31	1,936	0	1.70%	33	-41	1,928
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,144	4	1.00%	11	-600	559	1	1.23%	7	-33	534
912	RENTAL PAYMENTS TO GSA (SLUC)	7,687	0	1.80%	138	5,331	13,156	0	1.70%	223	-5,699	7,680
913	PURCHASED UTILITIES (NON-DWCF)	181,041	0	1.80%	3,257	-15,786	168,512	0	1.70%	2,865	-21,468	149,909
914	PURCHASED COMMUNICATIONS (NON-DWCF)	40,331	1	1.80%	727	-21,875	19,184	0	1.70%	326	-2,098	17,412
915	RENTS (NON-GSA)	401	0	1.80%	7	77	485	0	1.70%	9	-42	452
917	POSTAL SERVICES (U.S.P.S.)	899	0	1.80%	16	-814	101	0	1.70%	2	-7	96
920	SUPPLIES & MATERIALS (NON-DWCF)	40,321	0	1.80%	726	-7,790	33,257	0	1.70%	565	12,318	46,140
921	PRINTING & REPRODUCTION	683	0	1.80%	12	-271	424	0	1.70%	7	-10	421
922	EQUIPMENT MAINTENANCE BY CONTRACT	42,007	1	1.80%	754	8,958	51,720	0	1.70%	879	-1,152	51,447
923	FACILITY MAINTENANCE BY CONTRACT	125,142	0	1.80%	2,253	-21,317	106,078	0	1.70%	1,804	-9,844	98,038
925	EQUIPMENT (NON-DWCF)	31,576	0	1.80%	568	-26,675	5,469	0	1.70%	94	-951	4,612
932	MANAGEMENT & PROFESSIONAL SUP SVS	10,310	0	1.80%	186	-10,299	197	0	1.70%	3	-2	198
934	ENGINEERING & TECHNICAL SERVICES	75	0	1.80%	1	30	106	0	1.70%	2	-15	93
937	LOCALLY PURCHASED FUEL (NON-SF)	150	0	2.21%	3	-153	0	0	-7.30%	0	657	657
955	OTHER COSTS-MEDICAL CARE	2,967	0	3.70%	109	-3,076	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	22,855	5	1.80%	413	-19,576	3,697	126	1.70%	65	765	4,653
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2,119	0	1.80%	38	745	2,902	0	1.70%	50	-84	2,868
960	OTHER COSTS-INTEREST & DIVIDENDS	223	0	1.80%	4	-227	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	13,330	0	1.80%	240	34,571	48,141	0	1.70%	818	-1,083	47,876
987	OTHER INTRA-GOVERNMENTAL PURCHASES	64,766	0	1.80%	1,166	-61,005	4,927	0	1.70%	84	-1,776	3,235
989	OTHER SERVICES	19,662	0	1.80%	352	6,343	26,357	0	1.70%	446	-3,932	22,871
	TOTAL OTHER PURCHASES	607,689	11	1.81%	10,981	-133,409	485,272	127	1.70%	8,249	-34,456	459,192
	GRAND TOTAL	1,265,490	16	2.53%	32,001	-210,985	1,086,522	129	1.21%	13,128	8,441	1,108,220

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Detail by Subactivity Group: Administration

I. Description of Operations Financed:

Administrative programs include funding for the Air Force Combat Operations Center which provides senior leadership real-time global information concerning Air Force operations. It also supports the Air Force crisis action team, Air Force Emergency and Extraordinary Expenses, and miscellaneous current expense funds designated to maintain the standing and prestige of the United States by extending official courtesies to United States and foreign dignitaries. The program finances travel for members of Congress and their professional staffs when traveling under 31 USC 1108 (g) and unspecified emergency and extraordinary expenses identified by the Secretary of the Air Force pursuant to 10 USC 127, Emergency and Extraordinary Expense. Program also funds Office of the Secretary of the Air Force and Air Staff operations; a portion of the Air Force District of Washington which provides direct support to Headquarters United States Air Force; Air Force personnel detailed to non-Department of Defense activities on a non-reimbursable basis; portion of the Engineering and Science Exchange program; and the Air Force Security Forces Center, which provides explosive detector and dog teams to support presidential visits worldwide.

Personnel programs support Air Force-wide civilian compensation programs. Funding supports reimbursements to the Department of Labor for both unemployment and disability compensation. It also funds personnel administration for the Military Personnel Data System and Regionalization of Civilian Personnel operations. Additionally, programs within this Subactivity Group support the Air Force Personnel Service Delivery Transformation (PSDT) effort. The PSDT effort is a complementary enabler that will ultimately link specific Air Force unique capabilities and systems (promotions, assignments, records management and training) to the Air Force Integrated Personnel and Pay System. The PSDT effort is also an integral component of the Department's overall personnel transformation initiative.

Other personnel support includes: Equal Opportunity, Air Force Honor Guard, the Defense Equal Opportunity Management Institute, Air Force Library and Information System, Historically Black Colleges and Universities program, Air Force Mortuary Affairs, Air Force Security Forces Center and Air Force Uniform Program. The Substance Abuse program ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse.

II. Force Structure Summary:

The Air Force Personnel Center provides centralized staffing support and Official Personnel File maintenance to Air Force Active Duty installations. Bases receive civilian benefits and entitlements services for health, life, and Thrift Savings Plan, as well as retirement and survivorship services. The center provides operational support to active duty military personnel flights world-wide.

Other personnel support funds programs which sustain the overall mission of the Air Force by providing training in equal opportunity, quality of life programs for service members and their families, and substance abuse program. Funds support the day-to-day operations of substance abuse program, educational training for initial certified alcohol and drug abuse certification training, and continuing education requirements.

FY 2014 Actual Overseas Contingency Operations \$8,582
FY 2015 Enacted Overseas Contingency Operations \$151

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	ADMINISTRATION	<u>\$696,525</u>	<u>\$597,234</u>	<u>\$-7,943</u>	<u>-1.33%</u>	<u>\$589,291</u>	<u>\$589,291</u>	<u>\$689,797</u>
	SUBACTIVITY GROUP TOTAL	<u>\$696,525</u>	<u>\$597,234</u>	<u>\$-7,943</u>	<u>-1.33%</u>	<u>\$589,291</u>	<u>\$589,291</u>	<u>\$689,797</u>

FY 2014 Actual Overseas Contingency Operations \$8,582
 FY 2015 Enacted Overseas Contingency Operations \$151

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$597,234	\$589,291
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-7,943	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	589,291	
War Related and Disaster Supplemental Appropriation	151	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	589,442	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-151	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,057
Functional Transfers		0
Program Changes		<u>94,449</u>
NORMALIZED CURRENT ESTIMATE	\$589,291	\$689,797

FY 2014 Actual Overseas Contingency Operations \$8,582
 FY 2015 Enacted Overseas Contingency Operations \$151

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 597,234
1. Congressional Adjustments	\$ -7,943
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -7,943
i) Overestimation of Civilian FTE Targets	\$ -7,943
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 589,291
2. War-Related and Disaster Supplemental Appropriations	\$ 151
a) Overseas Contingency Operations Funding	\$ 151
i) Overseas Contingency Operations Funding	\$ 151
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 589,442
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 589,442

FY 2014 Actual Overseas Contingency Operations \$8,582
 FY 2015 Enacted Overseas Contingency Operations \$151

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

5. Less: Emergency Supplemental Funding	\$ -151
a) Less: War Related and Disaster Supplemental Appropriation	\$ -151
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 589,291
6. Price Change	\$ 6,057
7. Transfers.....	\$ 0
8. Program Increases	\$ 97,539
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 97,539
i) Defense Enterprise Accounting and Management System	\$ 65,010
Increase supports the Defense Enterprise Accounting and Management System (DEAMS) transition to sustainment. DEAMS is a financial software program to provide the Air Force with a modern accounting and finance system. It will allow the Air Force to comply with and fulfill statutory requirements for auditability by 2017, as required in the FY2010 NDAA, and will be Standard Financial Information Structure (SFIS) and Generally Accepted Accounting Principles (GAAP) compliant. This increase impacts Other Purchases. (FY 2015 Base: \$60,031)	
ii) Administrative Support	\$ 22,657
Increases funding for the active Air Force's headquarters administration services to align programming to execution to support AF wide enterprise programs such as Defense Equal Opportunity Management Institution, Mortuary Affairs, Equal Employment Opportunity, Diversity Operations, AF Review Boards Agency, Annuity for Military Spouses, Wounded Warrior Support, Defense Casualty System, Emergency	

FY 2014 Actual Overseas Contingency Operations \$8,582
FY 2015 Enacted Overseas Contingency Operations \$151

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

Family Member Travel, Survivor Care, and DoD Physical Disability Board. This increase impacts Travel, DWCF Supplies and Materials, and Other Purchases. (FY 2015 Base: \$34,003)

iii) Funds Air Force Integrated Personnel and Pay Services (AFIPPS) Operations and Maintenance \$ 9,872
 Increase supports AFIPPS to provide integrated personnel and pay capabilities across the Active and Reserve components. It will serve as the platform to enable Total Force personnel management. AFIPPS will support streamlined, integrated personnel and pay processes; and will provide more accurate and timely information to decision makers. This increase impacts Other Purchases. (FY 2015 Base: \$9,872)

9. Program Decreases\$ -3,090

a) One-Time FY 2015 Costs\$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ -3,090

i) Internal Realignment\$ 0
 Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.

ii) Civilian Pay\$ -3,090
 Funding decrease supports the net decrease of 30 full-time equivalents in the following programs (FY2015 Base: \$458,887; 2773 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$7,936 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$7,936 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$14,565 Thousand and 245 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels.

FY 2014 Actual Overseas Contingency Operations \$8,582
 FY 2015 Enacted Overseas Contingency Operations \$151

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

c.) AF - Administrative Services: Decrease of \$26,537 Thousand as part of the \$26.6 Million funding decrease in FY16 for the active Air Force's headquarters administration services for unjustified program growth.

d.) Foreign National Indirect to Direct Conversion: German and United Kingdom foreign national employees are being converted from foreign national indirect hires to foreign national direct hires to account for these individuals in the proper employee type category. Increase of \$946 Thousand supports the realignment of seven full-time equivalents foreign national indirect hire to foreign national direct hire. (FY 2015 Base: \$458,887; FTE 2,773)

FY 2016 Budget Request.....\$ 689,797

FY 2014 Actual Overseas Contingency Operations \$8,582
FY 2015 Enacted Overseas Contingency Operations \$151

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Civilian Career Program Permanent Change of Station	1,500	1,500	2,239

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Alcohol Related Misconduct - (ARM)	5,403	5,134	5,061

ARM Categories include:

- Underage Drinking: Member identified as consuming alcohol while under the legal age, as defined by applicable local, state, or federal law.
- Driving while Intoxicated (DWI) or Driving under the Influence (DUI): Member identified as operating or being in the physical control of a motor vehicle or craft while impaired by any substance, as defined by applicable local, state, or federal law.
- Drunk and Disorderly: Member identified as being Drunk and Disorderly, as defined by applicable local, state, or federal law.
- Injury: Member received medical care for a condition related to or acquired during intoxication.
- Contributing to the Delinquency: Member identified as Contributing to the unauthorized use of a substance by a minor, as defined by applicable local, state, or federal law.
- Crimes Against Property: Member identified as committing a crime Against Property, as defined by applicable local, state, or federal law.
- Domestic Violence or Other Crimes Against People or Pets or Family Maltreatment: Member identified as committing a crime against or otherwise abusing a person or pet, as defined by applicable local, state, or federal law.
- Duty related Incident: Member identified as having a problem at work that is related to being intoxicated.
- Open Container: Member identified as being in possession of an Open Container of alcohol, as defined by applicable local, state, or federal law.
- Public intoxication: Member identified as being publicly Intoxicated, as defined by applicable local, state, or federal law.

FY 2014 Actual Overseas Contingency Operations \$8,582
FY 2015 Enacted Overseas Contingency Operations \$151

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	4,797	4,925	4,741	-184
Officer	2,495	2,604	2,489	-115
Enlisted	2,302	2,321	2,252	-69
<u>Civilian FTEs (Total)</u>	2,778	3,084	3,257	173
U.S. Direct Hire	2,771	3,077	3,250	173
Foreign National Direct Hire	0	0	2	2
Total Direct Hire	2,771	3,077	3,252	175
Foreign National Indirect Hire	7	7	5	-2
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	122	120	120	0
<u>Annual Civilian Salary Cost</u>	148,780	115,800	109,946	-5,854
<u>Contractor FTEs (Total)</u>	830	441	1,007	566

FY 2014 Actual Overseas Contingency Operations \$8,582
FY 2015 Enacted Overseas Contingency Operations \$151

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	372,843	0	1.00%	3,725	-59,678	316,890	0	1.23%	3,899	-7,085	313,704
103	WAGE BOARD	980	0	1.00%	7	25,024	26,011	0	1.23%	320	3,656	29,987
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	1.00%	0	0	0	0	1.23%	0	946	946
107	VOLUNTARY SEPARATION INCENTIVE PAY	318	0	0.00%	0	-318	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	14,000	0	0.00%	0	1,536	15,536	0	0.00%	0	373	15,909
111	DISABILITY COMPENSATION	89,335	0	0.00%	0	2,850	92,185	0	0.00%	0	-913	91,272
121	PERMANENT CHANGE OF STATION (PCS)	21,337	0	0.00%	0	-21,337	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	498,813	0	0.75%	3,732	-51,923	450,622	0	0.94%	4,219	-3,023	451,818
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	15,479	0	1.80%	277	22,240	37,996	0	1.70%	645	5,377	44,018
	TOTAL TRAVEL	15,479	0	1.79%	277	22,240	37,996	0	1.70%	645	5,377	44,018
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	5	0	2.21%	0	41	46	0	-7.30%	-3	31	74
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1	0	-1.15%	0	98	99	0	-1.67%	-2	-95	2
418	DLA MANAGED SUP/MAT MED/DENT	149	0	-2.82%	-4	1,547	1,692	0	0.23%	3	2,270	3,965
	TOTAL DWCF SUPPLIES AND MATERIALS	155	0	-2.58%	-4	1,686	1,837	0	-0.11%	-2	2,206	4,041
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	161	0	5.65%	9	183	353	0	-2.17%	-8	11	356
647	DISA ENTERPRISE COMPUTING CENTERS	3,998	0	-0.74%	-30	-47	3,921	0	-10.01%	-392	375	3,904
671	DISN SUBSCRIPTION SERVICES (DSS)	146	0	1.90%	3	11	160	0	-9.29%	-15	12	157
	TOTAL OTHER FUND PURCHASES	4,305	0	-0.42%	-18	147	4,434	0	-9.36%	-415	398	4,417
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	4	0	12.80%	1	-5	0	0	-0.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	16,995	0	1.80%	305	-7,459	9,841	0	1.70%	168	465	10,474

FY 2014 Actual Overseas Contingency Operations \$8,582
FY 2015 Enacted Overseas Contingency Operations \$151

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
TOTAL TRANSPORTATION	16,999	0	1.80%	306	-7,464	9,841	0	1.71%	168	465	10,474
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.00%	0	329	329	0	1.23%	4	-68	265
913 PURCHASED UTILITIES (NON-DWCF)	135	0	1.80%	2	285	422	0	1.70%	7	-9	420
914 PURCHASED COMMUNICATIONS (NON-DWCF)	62	0	1.80%	2	469	533	0	1.70%	10	33	576
915 RENTS (NON-GSA)	55	0	1.80%	1	35	91	0	1.70%	1	2	94
917 POSTAL SERVICES (U.S.P.S.)	454	0	1.80%	8	-34	428	0	1.70%	7	-2	433
920 SUPPLIES & MATERIALS (NON-DWCF)	10,207	0	1.80%	183	-4,220	6,170	5	1.70%	105	2,062	8,342
921 PRINTING & REPRODUCTION	79	0	1.80%	2	-42	39	0	1.70%	1	-2	38
922 EQUIPMENT MAINTENANCE BY CONTRACT	52,061	0	1.80%	937	-2,566	50,432	0	1.70%	856	77,352	128,640
923 FACILITY MAINTENANCE BY CONTRACT	41,710	0	1.80%	752	-36,505	5,957	0	1.70%	101	-116	5,942
925 EQUIPMENT (NON-DWCF)	9,750	0	1.80%	177	-6,602	3,325	0	1.70%	57	-730	2,652
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	621	0	1.80%	11	-632	0	0	1.70%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	11,250	0	1.80%	203	-8,262	3,191	0	1.70%	54	101	3,346
933 STUDIES, ANALYSIS, & EVALUATIONS	2,290	0	1.80%	41	-2,331	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	961	0	1.80%	17	-376	602	0	1.70%	10	-9	603
955 OTHER COSTS-MEDICAL CARE	0	0	3.70%	0	172	172	0	3.70%	6	-132	46
957 OTHER COSTS-LANDS AND STRUCTURES	3,518	1	1.80%	63	-1,905	1,677	0	1.70%	29	-16	1,690
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	1,567	0	1.80%	28	-1,592	3	0	1.70%	0	0	3
960 OTHER COSTS-INTEREST & DIVIDENDS	0	0	1.80%	0	14	14	0	1.70%	0	1	15
964 OTHER COSTS-SUBSIST & SUPT OF PERS	893	0	1.80%	16	-909	0	0	1.70%	0	13	13
987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,876	0	1.80%	52	-1,633	1,295	0	1.70%	22	1	1,318
989 OTHER SERVICES	22,285	0	1.80%	401	-12,805	9,881	0	1.70%	167	10,545	20,593
TOTAL OTHER PURCHASES	160,774	1	1.80%	2,896	-79,110	84,561	5	1.70%	1,437	89,026	175,029
GRAND TOTAL	696,525	1	1.03%	7,189	-114,424	589,291	5	1.03%	6,052	94,449	689,797

FY 2014 Actual Overseas Contingency Operations \$8,582
FY 2015 Enacted Overseas Contingency Operations \$151

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

Air Force Servicewide Communications programs play a major role in the Air Force's continuous efforts to provide reliable and secure communications to ensure mission assurance and supportability for the Air Force network systems, Air Force radio and telephone systems and infrastructure at Air Force installations worldwide. Basic communication services include access to the Defense Information Systems Network (DISN) for voice, data, video and transport services, unclassified and classified electronic mail and rapid delivery of messages across the Air Force. These programs also provide the Air Force with an effective Information Assurance (IA) program to defend and defeat attacks from terrorists and hackers through advanced IA efforts focused on cryptographic modernization and sustainment. The Information Systems Security Program addresses cyber threats, multiple Combatant Commander's Integrated Priority Lists while directly impacting a multitude of Air Force aircraft, Department of Defense satellite systems, and Nuclear Command, Control and Communications networks. Public Key Infrastructure provides continued support for three network Identity Management programs: Public Key Infrastructure, Common Access Card stock, and Air Force Directory Service sustainment. The Air Force will continue to provide cyberspace and communications services for military and business operations while also addressing resiliency solutions. These capabilities are worldwide mobile for any environment and provide temporary data and communications activities (including reconstitution) as necessary, for Joint and coalition operations.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The Information Assurance portion of this program identifies vulnerabilities and threats to network operations and develops technical solutions; the Public Key Infrastructure Program provides framework and services for generation, production, distribution, control and tracking of public key certificates; and the Electronic Key Management Systems automates computer security key management and allows for local key generation. The radio portion of this program sustains global high-frequency radio broadcast stations around the world.

FY 2014 Actual Overseas Contingency Operations \$149,940
FY 2015 Enacted Overseas Contingency Operations \$162,106

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	SERVICEWIDE COMMUNICATIONS	\$786,343	\$506,840	\$-138	-0.03%	\$506,702	\$506,702	\$498,053
	SUBACTIVITY GROUP TOTAL	\$786,343	\$506,840	\$-138	-0.03%	\$506,702	\$506,702	\$498,053

FY 2014 Actual Overseas Contingency Operations \$149,940
 FY 2015 Enacted Overseas Contingency Operations \$162,106

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$506,840	\$506,702
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-138	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	506,702	
War Related and Disaster Supplemental Appropriation	162,106	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	668,808	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-162,106	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-31,388
Functional Transfers		-11,469
Program Changes	<u>0</u>	<u>34,208</u>
NORMALIZED CURRENT ESTIMATE	\$506,702	\$498,053

FY 2014 Actual Overseas Contingency Operations \$149,940
 FY 2015 Enacted Overseas Contingency Operations \$162,106

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 506,840
1. Congressional Adjustments	\$ -138
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -138
i) Overestimation of Civilian FTE Targets	\$ -138
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 506,702
2. War-Related and Disaster Supplemental Appropriations	\$ 162,106
a) Overseas Contingency Operations Funding	\$ 162,106
i) Overseas Contingency Operations Funding	\$ 162,106
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 668,808
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 668,808

FY 2014 Actual Overseas Contingency Operations \$149,940
 FY 2015 Enacted Overseas Contingency Operations \$162,106

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

5. Less: Emergency Supplemental Funding	\$ -162,106
a) Less: War Related and Disaster Supplemental Appropriation	\$ -162,106
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 506,702
6. Price Change	\$ -31,388
7. Transfers.....	\$ -11,469
a) Transfers In	\$ 0
b) Transfers Out	\$ -11,469
i) Cyber Network Operations	\$ -11,469
Decrease reflects a transfer to Air Operations Training (Subactivity Group 11C). Air Force Network enterprise funding in administrative and Servicewide activities including software maintenance has been realigned towards increased combat related operations. The funding fields and sustains enterprise cyber capabilities across the spectrum of operations and support activities to include base information technology infrastructure. This decrease impacts Other Purchases. (FY 2015 Base: \$52,780)	
8. Program Increases	\$ 38,732
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 38,732
i) Long Haul Communications	\$ 36,925
Increase supports funding for the long haul communications requirements providing Defense Information	

FY 2014 Actual Overseas Contingency Operations \$149,940
FY 2015 Enacted Overseas Contingency Operations \$162,106

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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System Network (DISN) Subscription Service payments to Defense Information Systems Agency for the Air Force's bandwidth use. The program is comprised of Defense Switched Network, Defense Red Switch Network, Non-Classified Internet Protocol Router Network, Secret Internet Protocol Router Network, Joint Worldwide Intelligence Communications System, Defense Message System, DISN Video Services, and transport services. This increase impacts Other Fund Purchases. (FY 2015 Base: \$352,693)

ii) Space Force Readiness \$ 1,132

Increase supports funding to restore space force readiness, which includes Air Force Space Command Operations and Maintenance accounts for 14 space, cyber, and mission support programs. Restores ~64 communication sustainment projects per year. Also includes engineering, power plant support, and Thule Air Base fuel. This increase impacts Other Purchases. (FY 2015 Base: \$25,247)

iii) Civilian Pay \$ 675

Funding increase supports the net addition of five full-time equivalents in the following programs (FY 2015 Base: \$6,129; 86 WY):

a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$138 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$138 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.

b.) In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$537 Thousand and five full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$6,129; FTE 86)

9. Program Decreases \$ -4,524

a) One-Time FY 2015 Costs \$ 0

b) Annualization of FY 2015 Program Decreases \$ 0

c) Program Decreases in FY 2016 \$ -4,524

FY 2014 Actual Overseas Contingency Operations \$149,940
FY 2015 Enacted Overseas Contingency Operations \$162,106

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
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i) Asia - Pacific Base Resiliency Program \$ -3,021

Decrease supports the shift of resources within the program from initial purchase of supplies and equipment to advancing readiness training. The funding covers mitigating known critical vulnerabilities in Command & Control, logistics infrastructure, and fuel storage capacity. Includes additional research in selective hardening/resiliency and readiness dispersal exercises. This decrease impacts Other Purchases. (FY 2015 Base: \$5,349)

ii) Air Force Communications \$ -1,503

Decrease supports reducing Air Force Network enterprise funding in administrative and Servicewide activities including software maintenance towards increased combat related operations. The funding fields and sustains enterprise cyber capabilities across the spectrum of operations and support activities to include base information technology infrastructure. This decrease impacts Other Purchases. (FY 2015 Base: \$52,780)

FY 2016 Budget Request.....\$ 498,053

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

	FY 2013	FY2014	FY 2015	FY 2016
Defense Information Systems Network (DISN) Indicators				
DISN Subscription Services Rates (\$K per share)	146	152	155	141
DISN Subscription Services Shares	3,430	3,614	3,719	3889

FY 2014 Actual Overseas Contingency Operations \$149,940
 FY 2015 Enacted Overseas Contingency Operations \$162,106

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	746	686	700	14
Officer	29	45	45	0
Enlisted	717	641	655	14
<u>Civilian FTEs (Total)</u>	91	87	88	1
U.S. Direct Hire	60	56	57	1
Foreign National Direct Hire	6	7	7	0
Total Direct Hire	66	63	64	1
Foreign National Indirect Hire	25	24	24	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	29	29	29	0
<u>Annual Civilian Salary Cost</u>	128,161	103,293	114,237	10,944
<u>Contractor FTEs (Total)</u>	337	100	84	-16

FY 2014 Actual Overseas Contingency Operations \$149,940
FY 2015 Enacted Overseas Contingency Operations \$162,106

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	7,142	0	1.00%	71	-2,013	5,200	0	1.23%	64	643	5,907
103	WAGE BOARD	557	0	1.00%	4	-66	495	0	1.23%	6	12	513
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	116	0	1.00%	0	90	206	0	1.23%	2	13	221
105	SEPARATION LIABILITY (FNDH)	28	0	0.00%	0	-28	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,868	0	0.95%	75	-2,042	5,901	0	1.22%	72	668	6,641
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,475	0	1.80%	27	-734	768	0	1.70%	14	-154	628
	TOTAL TRAVEL	1,475	0	1.83%	27	-734	768	0	1.82%	14	-154	628
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	57	0	2.21%	1	-58	0	0	-7.30%	0	0	0
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	-1.15%	0	578	578	0	-1.67%	-10	-86	482
418	DLA MANAGED SUP/MAT MED/DENT	225	0	-2.82%	-6	275	494	0	0.23%	1	-4	491
	TOTAL DWCF SUPPLIES AND MATERIALS	282	0	-1.77%	-5	795	1,072	0	-0.84%	-9	-90	973
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.65%	0	-6	-6	0	-2.17%	0	5	-1
647	DISA ENTERPRISE COMPUTING CENTERS	604	0	-0.74%	-4	-600	0	0	-10.01%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	593,308	-15	1.90%	11,273	-240,767	363,799	16	-9.29%	-33,798	36,911	366,928
	TOTAL OTHER FUND PURCHASES	593,912	-15	1.90%	11,269	-241,373	363,793	16	-9.29%	-33,798	36,916	366,927
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	1	0	12.80%	0	-1	0	0	-0.30%	0	0	0
708	MSC CHARTED CARGO	1	0	-0.90%	0	-1	0	0	-2.10%	0	2	2
719	SDDC CARGO OPERATIONS (PORT HANDLING)	3	0	-22.30%	-1	3	5	0	38.80%	2	-6	1
771	COMMERCIAL TRANSPORTATION	153	0	1.80%	3	-67	89	0	1.70%	2	0	91

FY 2014 Actual Overseas Contingency Operations \$149,940
FY 2015 Enacted Overseas Contingency Operations \$162,106

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

	<u>FY 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
TOTAL TRANSPORTATION	158	0	1.27%	2	-66	94	0	4.26%	4	-4	94
OTHER PURCHASES											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	103	0	1.00%	1	-14	90	0	1.23%	1	8	99
913 PURCHASED UTILITIES (NON-DWCF)	39	0	1.80%	1	-40	0	0	1.70%	0	31	31
914 PURCHASED COMMUNICATIONS (NON-DWCF)	110,825	0	1.80%	1,995	-60,182	52,638	3	1.70%	895	1,129	54,665
915 RENTS (NON-GSA)	485	0	1.80%	9	-493	1	0	1.70%	0	0	1
920 SUPPLIES & MATERIALS (NON-DWCF)	3,038	0	1.80%	55	3,440	6,533	0	1.70%	110	-3,020	3,623
921 PRINTING & REPRODUCTION	66	0	1.80%	1	-47	20	0	1.70%	0	4	24
922 EQUIPMENT MAINTENANCE BY CONTRACT	36,649	0	1.80%	659	-23,804	13,504	17	1.70%	228	-1,518	12,231
923 FACILITY MAINTENANCE BY CONTRACT	254	0	1.80%	5	6	265	0	1.70%	4	-4	265
925 EQUIPMENT (NON-DWCF)	14,533	0	1.80%	261	45,575	60,369	0	1.70%	1,027	-10,404	50,992
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	499	0	1.80%	9	164	672	0	1.70%	11	-13	670
932 MANAGEMENT & PROFESSIONAL SUP SVS	6,896	0	1.80%	124	-6,891	129	0	1.70%	2	-116	15
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.80%	0	3	3	0	1.70%	0	0	3
934 ENGINEERING & TECHNICAL SERVICES	8,133	0	1.80%	147	-8,018	262	0	1.70%	5	-194	73
957 OTHER COSTS-LANDS AND STRUCTURES	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	385	0	1.80%	7	-312	80	0	1.70%	1	-2	79
989 OTHER SERVICES	742	0	1.80%	14	-248	508	0	1.70%	9	-498	19
TOTAL OTHER PURCHASES	182,648	0	1.80%	3,288	-50,862	135,074	20	1.70%	2,293	-14,597	122,790
GRAND TOTAL	786,343	-15	1.86%	14,656	-294,282	506,702	36	-6.20%	-31,424	22,739	498,053

FY 2014 Actual Overseas Contingency Operations \$149,940
FY 2015 Enacted Overseas Contingency Operations \$162,106

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

Other Servicewide Activities funds various programs that support Air Force units around the world. These include the Air Force portion of the Department of Defense (DoD) Counter-Drug Program, Public Affairs and Communications programs, Engineering and Installation (E&I) and Information Management Automation Program (IMAP), Paperless Contracting, Sexual Assault Prevention and Response (SAPR), servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency (EA) Personnel Recovery support through Joint Personnel Recovery Agency (JPRA), Civil Air Patrol - United States Air Force (CAP-USAF), Chaplain Service Worldwide Support Program (CSWWSP), and Arms Control.

Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty and Chemical Weapons Convention (CWC). Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment.

This Subactivity Group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations.

This Subactivity Group finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

II. Force Structure Summary:

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

FY 2014 Actual Overseas Contingency Operations \$104,833
FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	OTHER SERVICEWIDE ACTIVITIES	\$1,468,746	\$892,256	\$-9,302	-1.04%	\$882,954	\$882,954	\$900,253
	SUBACTIVITY GROUP TOTAL	\$1,468,746	\$892,256	\$-9,302	-1.04%	\$882,954	\$882,954	\$900,253

FY 2014 Actual Overseas Contingency Operations \$104,833
 FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$892,256	\$882,954
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-9,302	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	882,954	
War Related and Disaster Supplemental Appropriation	246,256	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,129,210	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-246,256	
Less: X-Year Carryover (Supplemental)	0	
Price Change		-8,989
Functional Transfers		0
Program Changes	<u> </u>	<u>26,288</u>
NORMALIZED CURRENT ESTIMATE	\$882,954	\$900,253

FY 2014 Actual Overseas Contingency Operations \$104,833
 FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 892,256
1. Congressional Adjustments	\$ -9,302
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -9,302
i) Overestimation of Civilian FTE Targets	\$ -9,302
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 882,954
2. War-Related and Disaster Supplemental Appropriations	\$ 246,256
a) Overseas Contingency Operations Funding	\$ 246,256
i) Overseas Contingency Operations Funding	\$ 246,256
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 1,129,210
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 1,129,210

FY 2014 Actual Overseas Contingency Operations \$104,833
 FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

5. Less: Emergency Supplemental Funding	\$ -246,256
a) Less: War Related and Disaster Supplemental Appropriation	\$ -246,256
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 882,954
6. Price Change	\$ -8,989
7. Transfers.....	\$ 0
8. Program Increases	\$ 54,909
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 54,909
i) Civilian Pay.....	\$ 43,044
Funding increase supports the net addition of 343 full-time equivalents in the following programs (FY2015 Base: \$386,085; 3944 WY):	
a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$9,302 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$9,302 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.	
b.) Strategic Hiring Controls: This reflects the Air Force placement of \$9,302 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$9,302 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.	

FY 2014 Actual Overseas Contingency Operations \$104,833
FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

c.) Nuclear Force Improvement Program: The AF 2016 budget funds 1,120 manpower billets across the nuclear enterprise as part of the Secretary of the Air Forces directed Force Improvement Plan. The increase of \$1,895 Thousand and 19 full-time equivalents supports the Air Force's Nuclear Forces Improvement Program (FIP).

d.) Internal Realignments: Increase of \$11,104 Thousand and 127 full-time equivalents reflect the positions inherited from the realignment of resources from the Base Support Subactivity Group to better align programming with execution for child and youth development centers, warfighter and family readiness functions.

e.) Sexual Assault Prevention and Response (SAPR): Increase of \$390 Thousand and three full-time equivalents supports additional counselor and administrative support personnel for the Sexual Assault Prevention and Response (SAPR) program. (FY 2015 Base: \$386,085; FTE 3,944)

ii) Defense Finance and Accounting Service (DFAS) \$ 10,312
 Increase funding based on projected adjustments to the Air Force portion of the DFAS bill. This increase impacts Other Fund Purchases. (FY 2015 Base: \$215,475)

iii) Flying Hours..... \$ 1,550
 The FY 2016 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative. The OC-135B is the only aircraft in SAG 42G. Total flying hour changes in FY 2016 were 0. Increase was not driven due to a change in hours, but due to an increase in the cost per flying hour. Note: This increase impacts DLA Energy (Fuel Products), Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF), Retail Supply (Consumables purchased from the WCF), and Supplies and Materials (Locally purchased items not available through supply chains). Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies. (FY 2015 Base: \$7,093)

iv) Technical Orders \$ 3
 1) Arms Control Implementation: Increase for Document Automation Production Service and Technical Order Distribute and Print Services to provide reproduction services due to increased demand. This increase impacts Other Purchases. (FY 2015 Base: \$68)

FY 2014 Actual Overseas Contingency Operations \$104,833
 FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

9. Program Decreases.....	\$ -28,621
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -28,621
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.	
ii) New Strategic Arms Reduction Treaty (New START).....	\$ -17,421
Decrease supports the gradual return to normalized operations following the acceleration of the divestiture of nuclear assets as stipulated by the New START. Eliminates 39 phantom B-52s/104 silos/10 Mobility Air Force's and converts 30 B-52s to conventional role. This decrease impacts Other Purchases. (FY 2015 Base: \$45,460)	
iii) Audit Readiness.....	\$ -9,056
Decrease supports return to normalized operations following acceleration of preparations, inspections and process changes to achieve audit readiness for the Statement of Budgetary Resources by FY 2017 as directed by the Secretary of Defense. This reduction impacts other purchases. (FY 2015 Base: \$54,095)	
iv) Service Support Contracts Reduction	\$ -2,144
The Air Force further reduced funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. This decrease impacts Other Purchases. (FY 2015 Base: \$13,763)	
FY 2016 Budget Request.....	\$ 900,253

FY 2014 Actual Overseas Contingency Operations \$104,833
FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

IV. Performance Criteria and Evaluation Summary:

	TAI (Total Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C135BO		2	2	2	2	2
Total		2	2	2	2	2

FY 2014 Actual Overseas Contingency Operations \$104,833
 FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
PAA (Primary Aircraft Inventory)					
C135BO	2	2	2	2	2
Total	2	2	2	2	2

FY 2014 Actual Overseas Contingency Operations \$104,833
 FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

Flying Hours	Budgeted <u>Value</u>	<u>FY 2014</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	<u>FY 2015</u>	Percent <u>Executed</u>	<u>FY 2016</u>
		Actual <u>Value</u>			Enacted <u>Value</u>		Estimate <u>Value</u>
Dollars	\$6,689	\$6,260	93.6%	\$7,093	\$7,093	100.0%	\$8,307
Hours	700	697	99.6%	700	700	100.0%	700

AF Flying Hour Program	FY2014	FY2015	FY2016
Flying Hour Funded	700	700	700
Flying Hour Required	824	824	786
Flying Hours Flown	697		
Flying Hour TOA Funded	6,689	7,093	8,307
Flying Hour TOA Required	7,761	8,349	9,682
Flying Hour TOA Executed	6,260		

*FY14 Amounts Exclude OCO Funding for comparison purposes

*FY16 Hours/TOA funded represents the maximum executable program

FY 2014 Actual Overseas Contingency Operations \$104,833
FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	29,559	30,350	34,291	3,941
Officer	9,752	9,760	10,709	949
Enlisted	19,807	20,590	23,582	2,992
<u>Civilian FTEs (Total)</u>	10,608	10,550	10,476	-74
U.S. Direct Hire	10,260	10,202	10,128	-74
Foreign National Direct Hire	100	181	181	0
Total Direct Hire	10,360	10,383	10,309	-74
Foreign National Indirect Hire	248	167	167	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	7,856	7,785	7,705	-80
<u>Annual Civilian Salary Cost</u>	159,472	136,269	153,180	16,911
<u>Contractor FTEs (Total)</u>	140	2,350	1,130	-1,220

FY 2014 Actual Overseas Contingency Operations \$104,833
FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

VI. OP-32A Line Items:

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	436,079	0	1.00%	4,356	-102,170	338,265	0	1.23%	4,162	32,687	375,114
103	WAGE BOARD	1,167	0	1.00%	10	36,621	37,798	0	1.23%	465	3,579	41,842
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	141	0	1.00%	1	473	615	0	1.23%	8	6,726	7,349
105	SEPARATION LIABILITY (FNDH)	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	297	0	0.00%	0	-297	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	51	0	0.00%	0	-51	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	437,753	0	1.00%	4,367	-65,442	376,678	0	1.23%	4,635	42,992	424,305
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	36,796	0	1.80%	661	-20,476	16,981	0	1.70%	288	-206	17,063
	TOTAL TRAVEL	36,796	0	1.80%	661	-20,476	16,981	0	1.70%	288	-206	17,063
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,893	0	2.21%	108	-834	4,167	0	-7.30%	-304	-226	3,637
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,072	0	-1.15%	-24	532	2,580	0	-1.67%	-43	1,815	4,352
418	DLA MANAGED SUP/MAT MED/DENT	2,475	0	-2.82%	-69	-392	2,014	0	0.23%	4	353	2,371
	TOTAL DWCF SUPPLIES AND MATERIALS	9,440	0	0.16%	15	-694	8,761	0	-3.92%	-343	1,942	10,360
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	51	0	0.00%	0	-51	0	0	0.00%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	51	0	0.00%	0	-51	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	629	0	5.65%	35	1,076	1,740	0	-2.17%	-37	19	1,722
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	-0.74%	0	21	21	0	-10.01%	-2	732	751
671	DISN SUBSCRIPTION SERVICES (DSS)	253	0	1.90%	5	-252	6	0	-9.29%	-1	1	6
693	DFAS FINANCIAL OPERATIONS (AF)	252,375	0	-0.12%	-303	-36,597	215,475	0	-8.36%	-18,014	10,312	207,773
	TOTAL OTHER FUND PURCHASES	253,257	0	-0.10%	-263	-35,752	217,242	0	-8.31%	-18,054	11,064	210,252

FY 2014 Actual Overseas Contingency Operations \$104,833
FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	1,700	0	12.80%	218	-1,918	0	0	0.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	196	0	1.80%	3	-96	103	0	1.70%	2	3	108
	TOTAL TRANSPORTATION	1,896	0	11.66%	221	-2,014	103	0	1.94%	2	3	108
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	319	1	1.00%	3	-218	105	0	1.23%	1	50	156
913	PURCHASED UTILITIES (NON-DWCF)	249	0	1.80%	4	103	356	0	1.70%	6	39	401
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,426	0	1.80%	116	-4,013	2,529	0	1.70%	44	-41	2,532
915	RENTS (NON-GSA)	1,044	0	1.80%	18	312	1,374	0	1.70%	24	87	1,485
917	POSTAL SERVICES (U.S.P.S.)	75	0	1.80%	1	-10	66	0	1.70%	1	-1	66
920	SUPPLIES & MATERIALS (NON-DWCF)	12,982	2	1.80%	234	3,294	16,512	0	1.70%	280	-1,469	15,323
921	PRINTING & REPRODUCTION	202	0	1.80%	4	-3	203	0	1.70%	4	69	276
922	EQUIPMENT MAINTENANCE BY CONTRACT	60,349	0	1.80%	1,086	-18,393	43,042	0	1.70%	732	-980	42,794
923	FACILITY MAINTENANCE BY CONTRACT	1,160	0	1.80%	21	19,937	21,118	0	1.70%	358	-1,056	20,420
925	EQUIPMENT (NON-DWCF)	26,309	0	1.80%	471	-14,292	12,488	0	1.70%	215	859	13,562
932	MANAGEMENT & PROFESSIONAL SUP SVS	86,613	0	1.80%	1,559	-17,786	70,386	0	1.70%	1,196	-9,055	62,527
933	STUDIES, ANALYSIS, & EVALUATIONS	3,659	0	1.80%	66	3,353	7,078	0	1.70%	120	-496	6,702
934	ENGINEERING & TECHNICAL SERVICES	6,803	0	1.80%	123	-6,349	577	0	1.70%	10	-19	568
937	LOCALLY PURCHASED FUEL (NON-SF)	79	0	2.21%	2	-81	0	0	-7.30%	0	85	85
955	OTHER COSTS-MEDICAL CARE	1,473	0	3.70%	55	-1,528	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	398,350	0	1.80%	7,170	-387,847	17,673	0	1.70%	301	-17,422	552
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	4,483	9	1.80%	81	-377	4,196	8	1.70%	71	-66	4,209
960	OTHER COSTS-INTEREST & DIVIDENDS	199	0	1.80%	4	-203	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	882	0	1.80%	16	-898	0	0	1.70%	0	0	0
985	RESEARCH AND DEVELOPMENT CONTRACTS	233	0	0.00%	0	-233	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	60,325	0	1.80%	1,087	-40,357	21,055	0	1.70%	358	-223	21,190
989	OTHER SERVICES	56,449	0	1.80%	1,012	-13,030	44,431	0	1.70%	754	132	45,317
991	FOREIGN CURRENTCY VARIANCE	890	0	0.00%	0	-890	0	0	0.00%	0	0	0
	TOTAL OTHER PURCHASES	729,553	12	1.80%	13,133	-479,509	263,189	8	1.70%	4,475	-29,507	238,165

FY 2014 Actual Overseas Contingency Operations \$104,833
FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2016 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities**

	<u>FY 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
GRAND TOTAL	1,468,746	12	1.23%	18,134	-603,938	882,954	8	-1.02%	-8,997	26,288	900,253

FY 2014 Actual Overseas Contingency Operations \$104,833
 FY 2015 Enacted Overseas Contingency Operations \$246,256

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under USC Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agent, the United States Air Force is required to provide fiscal oversight of funding via the cooperative agreement, and maintain involvement in operational processes.

The Secretary of the Air Force (SECAF) may provide additional funding or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct these operations. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and Headquarters Civil Air Patrol.

II. Force Structure Summary:

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within CAP's eight geographic regions. These regions include 52 wings spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. CAP also performs other missions on a fly-for-fee basis.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
1.	CIVIL AIR PATROL CORPORATION	<u>\$28,400</u>	<u>\$24,981</u>	<u>\$2,419</u>	<u>9.68%</u>	<u>\$27,400</u>	<u>\$27,400</u>	<u>\$25,411</u>
	SUBACTIVITY GROUP TOTAL	\$28,400	\$24,981	\$2,419	9.68%	\$27,400	\$27,400	\$25,411

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$24,981	\$27,400
Congressional Adjustments (Distributed)	2,419	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	27,400	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
SUBTOTAL BASELINE FUNDING	27,400	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		466
Functional Transfers		0
Program Changes		-2,455
NORMALIZED CURRENT ESTIMATE	\$27,400	\$25,411

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 24,981
1. Congressional Adjustments	\$ 2,419
a) Distributed Adjustments	\$ 2,419
i) Civil Air Patrol - Program Increase	\$ 2,419
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 27,400
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 27,400
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 27,400
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted	\$ 27,400
6. Price Change	\$ 466
7. Transfers	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2015 Program	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 0
9. Program Decreases	\$ -2,455
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases	\$ 0
c) Program Decreases in FY 2016	\$ -2,455
i) Civil Air Patrol	\$ -2,455
Program reflects decrease of \$2,455 Thousand as a result of congressional adjustment which increases this Subactivity Group in accordance with the Consolidated Appropriations Act, 2015. This decrease impacts Other Purchases. (FY 2015 Base: \$27,400)	
FY 2016 Budget Request	\$ 25,411

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation**

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

Personnel Summary Explanations:

There is no Personnel Summary for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

VI. OP-32A Line Items:

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
988	GRANTS	28,400	0	1.80%	511	-1,511	27,400	0	1.70%	466	-2,455	25,411
	TOTAL OTHER PURCHASES	28,400	0	1.80%	511	-1,511	27,400	0	1.70%	466	-2,455	25,411
	GRAND TOTAL	28,400	0	1.80%	511	-1,511	27,400	0	1.70%	466	-2,455	25,411

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

I. Description of Operations Financed:

Judgment Fund provides funding for monetary judgments under the Contract Disputes Act of 1978 which are awarded by the Armed Services Board of Contract Appeals or the Court of Federal Claims. These are paid by the Department of the Treasury from Judgment appropriation, Claims for Contract Disputes (Treasury Symbol 20X1743). Department of Defense Components must reimburse the fund for payments of judgments, awards, or settlements with respect to discrimination and whistleblower protection cases. This Subactivity Group is only used during the year of execution.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

III. Financial Summary (\$ in Thousands):

		FY 2015							
A. <u>Program Elements</u>		FY 2014 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>	
1.	JUDGMENT FUND REIMBURSEMENT	\$1,483	\$0	\$0	N/A		\$0	\$0	
	SUBACTIVITY GROUP TOTAL	\$1,483	\$0	\$0	N/A		\$0	\$0	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

Normalized FY 2015 Current Enacted	\$ 0
6. Price Change	\$ 0
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ 0
FY 2016 Budget Request	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement**

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

Personnel Summary Explanations:

There is no personnel summary for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Judgment Fund Reimbursement

VI. OP-32A Line Items:

		<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>
925	EQUIPMENT (NON-DWCF)	750	0	1.80%	14	-764	0	0	1.70%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	733	0	1.80%	13	-746	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	1,483	0	1.82%	27	-1,510	0	0	0.00%	0	0	0
	GRAND TOTAL	1,483	0	1.82%	27	-1,510	0	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI).

AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with United States and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations, CI, and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, CI investigations; and the collection, analysis, and production of CI. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs.

The program also funds the CI support to five Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs are provided separately upon request.

II. Force Structure Summary:

The AFOSI program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

FY 2014 Actual Overseas Contingency Operations \$41,950
FY 2015 Enacted Overseas Contingency Operations \$17,408

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2015						
A. <u>Program Elements</u>		<u>FY 2014</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2016</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Enacted</u>	
1.	SECURITY PROGRAMS	\$1,201,297	\$1,169,736	\$-6,654	-0.57%	\$1,163,082	\$1,163,082	\$1,187,859
	SUBACTIVITY GROUP TOTAL	\$1,201,297	\$1,169,736	\$-6,654	-0.57%	\$1,163,082	\$1,163,082	\$1,187,859

FY 2014 Actual Overseas Contingency Operations \$41,950
 FY 2015 Enacted Overseas Contingency Operations \$17,408

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$1,169,736	\$1,163,082
Congressional Adjustments (Distributed)	-5,304	
Congressional Adjustments (Undistributed)	-1,350	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,163,082	
War Related and Disaster Supplemental Appropriation	17,408	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,180,490	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-17,408	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,749
Functional Transfers		0
Program Changes		<u>12,028</u>
NORMALIZED CURRENT ESTIMATE	<u>\$1,163,082</u>	<u>\$1,187,859</u>

FY 2014 Actual Overseas Contingency Operations \$41,950
 FY 2015 Enacted Overseas Contingency Operations \$17,408

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 1,169,736
1. Congressional Adjustments	\$ -6,654
a) Distributed Adjustments	\$ -5,304
i) Classified Adjustment.....	\$ -5,304
b) Undistributed Adjustments	\$ -1,350
i) Overestimation of Civilian FTE Targets	\$ -1,350
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2015 Appropriated Amount.....	\$ 1,163,082
2. War-Related and Disaster Supplemental Appropriations.....	\$ 17,408
a) Overseas Contingency Operations Funding	\$ 17,408
i) Overseas Contingency Operations Funding	\$ 17,408
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 1,180,490
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2014 Actual Overseas Contingency Operations \$41,950
 FY 2015 Enacted Overseas Contingency Operations \$17,408

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

Revised FY 2015 Estimate	\$ 1,180,490
5. Less: Emergency Supplemental Funding.....	\$ -17,408
a) Less: War Related and Disaster Supplemental Appropriation	\$ -17,408
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 1,163,082
6. Price Change	\$ 12,749
7. Transfers.....	\$ 0
8. Program Increases	\$ 14,008
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 14,008
i) Civilian Pay.....	\$ 9,657
Funding increase supports the net addition of 100 full-time equivalents in the following programs (FY2015 Base: \$484,342; 4,101 WY):	
a.) Overestimation of Civilian FTE Mark: This reflects the Air Force placement of \$1,350 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$1,350 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.	
b.) Headquarters Reductions: In order to achieve the DoD 20% Headquarters Reduction and maintain the right skill sets at the proper locations, the AF reshaped the alignment of civilian positions to keep the civilian	

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Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Detail by Subactivity Group: Security Programs

force both right sized and balanced within existing funding levels. This increase of \$4,943 Thousand and 60 full-time equivalents represent realignment for this purpose. This initiative was started in FY15 and carried through the FY16 PB.

c.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$3,364 Thousand and 40 full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base: \$484,342; FTE 4,101)

ii) Classified Adjustments \$ 4,351
 Adjustments were made to classified programs. Details will be provided under separate cover upon request. (FY 2015 Base: \$498,263)

9. Program Decreases.....\$ -1,980

a) One-Time FY 2015 Costs \$ 0

b) Annualization of FY 2015 Program Decreases.....\$ 0

c) Program Decreases in FY 2016.....\$ -1,980

i) Internal Realignment \$ 0
 Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.

ii) Flying Hours \$ -1,980
 The FY 2016 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Methodology used to build flying hour requirements can be found under the SAG 11A OP-5 narrative. Total flying hours decreased in FY 2016 by 31; however, the following is a detailed breakout of the program changes by aircraft: WC-135C (\$3,112, 367 hours); RC-135S (-\$1,493, 12 hours); TC-135S (-\$972, 0 hours); TC-135W (-\$1,305, -211 hours); WC-135W (-\$1,322, -199 hours).
 Note: This decrease impacts DLA Energy (Fuel Products), Consolidated Sustainment Activity Group (Depot Level Repairable purchased from Working Capital Fund (WCF), Retail Supply (Consumables

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Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

purchased from the WCF), and Supplies and Materials (Locally purchased items not available through supply chains). Net adjustment in dollars may not always follow in the direction of the hour change due to price and consumption adjustments in the cost per flying hour for fuel, parts and supplies. (FY 2015 Base: \$18,439)

FY 2016 Budget Request.....\$ 1,187,859

FY 2014 Actual Overseas Contingency Operations \$41,950
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Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
C135CW	0	1	1	1	1
C135SR	3	3	3	3	3
C135WW	2	1	1	1	1
Total	5	5	5	5	5

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Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
PAA (Primary Aircraft Inventory)					
C135SR	2	2	2	2	2
C135WW	1	1	1	1	1
Total	3	3	3	3	3

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Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
C135CW	0	1	1	1	1
C135SR	1	1	1	1	1
C135WW	1	0	0	0	0
Total	2	2	2	2	2

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Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
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Flying Hours	Budgeted <u>Value</u>	<u>FY 2014</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	<u>FY 2015</u>	Percent <u>Executed</u>	<u>FY 2016</u>
		<u>Actual Value</u>			<u>Enacted Value</u>		<u>Estimate Value</u>
Dollars	\$12,809	\$14,920	116.5%	\$18,439	\$18,439	100.0%	\$15,546
Hours	1,722	2,021	117.4%	1,731	1,731	100.0%	1,700

AF Flying Hour Program	FY2014	FY2015	FY2016
Flying Hour Funded	1,722	1,731	1,700
Flying Hour Required	3,239	-	2,703
Flying Hours Flown	2,021		
Flying Hour TOA Funded	12,809	17,026	15,546
Flying Hour TOA Required	23,715	-	20,263
Flying Hour TOA Executed	13,576		

*FY14 Amounts Exclude OCO Funding for comparison purposes

*FY16 Hours/TOA funded represents the maximum executable program

FY 2014 Actual Overseas Contingency Operations \$41,950
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Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,710	1,971	1,966	-5
Officer	406	571	566	-5
Enlisted	1,304	1,400	1,400	0
<u>Civilian FTEs (Total)</u>	4,060	4,058	4,132	74
U.S. Direct Hire	3,997	3,995	4,069	74
Foreign National Direct Hire	36	36	36	0
Total Direct Hire	4,033	4,031	4,105	74
Foreign National Indirect Hire	27	27	27	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	105,589	119,022	120,666	1,644
<u>Contractor FTEs (Total)</u>	1,823	1,831	1,970	139

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Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	421,214	0	1.00%	4,210	34,943	460,367	0	1.23%	5,663	25,192	491,222
103	WAGE BOARD	5,596	0	1.00%	55	-1,418	4,233	0	1.23%	52	73	4,358
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,320	0	1.00%	10	-67	1,263	0	1.23%	15	36	1,314
105	SEPARATION LIABILITY (FNDH)	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,965	0	0.00%	0	-1,965	0	0	0.00%	0	0	0
121	PERMANENT CHANGE OF STATION (PCS)	422	0	0.00%	0	-422	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	430,567	0	0.99%	4,275	31,021	465,863	0	1.23%	5,730	25,301	496,894
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	27,486	0	1.80%	494	-1,100	26,880	2	1.70%	457	-642	26,697
	TOTAL TRAVEL	27,486	0	1.80%	494	-1,100	26,880	2	1.70%	457	-642	26,697
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	13,411	7	2.21%	296	-2,745	10,969	2	-7.30%	-801	2,880	13,050
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1,317	0	-1.15%	-15	7,626	8,928	0	-1.67%	-148	-4,844	3,936
418	DLA MANAGED SUP/MAT MED/DENT	765	0	-2.82%	-22	429	1,172	0	0.23%	2	95	1,269
	TOTAL DWCF SUPPLIES AND MATERIALS	15,493	7	1.67%	259	5,310	21,069	2	-4.49%	-947	-1,869	18,255
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	8	0	5.65%	0	-4	4	0	-2.17%	0	0	4
671	DISN SUBSCRIPTION SERVICES (DSS)	4,142	0	1.90%	79	29,278	33,499	0	-9.29%	-3,112	4,572	34,959
693	DFAS FINANCIAL OPERATIONS (AF)	0	0	-0.12%	0	2	2	0	-8.36%	0	0	2
	TOTAL OTHER FUND PURCHASES	4,150	0	1.90%	79	29,276	33,505	0	-9.29%	-3,112	4,572	34,965
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	2,067	0	12.80%	264	2,995	5,326	0	-0.30%	-16	21	5,331
708	MSC CHARTED CARGO	50,738	0	-0.90%	-457	-43,281	7,000	0	-2.10%	-147	266	7,119
771	COMMERCIAL TRANSPORTATION	2,894	1	1.80%	52	-2,550	397	0	1.70%	7	419	823

FY 2014 Actual Overseas Contingency Operations \$41,950
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Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

	<u>FY 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>
TOTAL TRANSPORTATION	55,699	1	-0.25%	-141	-42,836	12,723	0	-1.23%	-156	706	13,273
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	54	23	1.00%	1	17,051	17,129	0	1.23%	211	-15,644	1,696
913 PURCHASED UTILITIES (NON-DWCF)	12,396	355	1.80%	229	-12,718	262	148	1.70%	7	-155	262
914 PURCHASED COMMUNICATIONS (NON-DWCF)	38,827	3	1.80%	699	-31,703	7,826	0	1.70%	133	4,957	12,916
915 RENTS (NON-GSA)	163	0	1.80%	3	120	286	0	1.70%	5	-257	34
917 POSTAL SERVICES (U.S.P.S.)	41	0	1.80%	1	177	219	0	1.70%	4	0	223
920 SUPPLIES & MATERIALS (NON-DWCF)	20,081	5	1.80%	361	-6,602	13,845	0	1.70%	236	3,573	17,654
921 PRINTING & REPRODUCTION	127	0	1.80%	2	-38	91	0	1.70%	2	-51	42
922 EQUIPMENT MAINTENANCE BY CONTRACT	116,859	8	1.80%	2,103	-98,303	20,667	3	1.70%	351	34,217	55,238
923 FACILITY MAINTENANCE BY CONTRACT	40,354	741	1.80%	741	-21,831	20,005	427	1.70%	347	-20,756	23
925 EQUIPMENT (NON-DWCF)	118,729	3	1.80%	2,139	32,565	153,436	1	1.70%	2,608	-39,152	116,893
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.80%	0	12,313	12,313	0	1.70%	209	54	12,576
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,954	0	1.80%	107	-5,682	379	0	1.70%	6	-2	383
933 STUDIES, ANALYSIS, & EVALUATIONS	7,794	0	1.80%	140	-5,830	2,104	0	1.70%	36	-2,140	0
934 ENGINEERING & TECHNICAL SERVICES	96,251	0	1.80%	1,733	-66,019	31,965	0	1.70%	544	39,110	71,619
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	2.21%	0	-1	0	0	-7.30%	0	0	0
955 OTHER COSTS-MEDICAL CARE	674	12	3.70%	25	-711	0	5	3.70%	0	-5	0
957 OTHER COSTS-LANDS AND STRUCTURES	8,126	0	1.80%	146	-1,468	6,804	0	1.70%	116	281	7,201
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	78	0	1.80%	1	-77	2	0	1.70%	0	0	2
964 OTHER COSTS-SUBSIST & SUPT OF PERS	1,428	0	1.80%	25	-1,453	0	0	1.70%	0	0	0
985 RESEARCH AND DEVELPMENT CONTRACTS	19	0	0.00%	0	-19	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	180,314	0	1.80%	3,245	-55,022	128,537	0	1.70%	2,185	-563	130,159
988 GRANTS	490	14	1.80%	9	-513	0	6	1.70%	0	-6	0
989 OTHER SERVICES	19,142	3	1.80%	343	167,684	187,172	1	1.70%	3,182	-19,501	170,854
TOTAL OTHER PURCHASES	667,902	1,167	1.80%	12,053	-78,080	603,042	591	1.69%	10,182	-16,040	597,775
GRAND TOTAL	1,201,297	1,175	1.42%	17,019	-56,409	1,163,082	595	1.04%	12,154	12,028	1,187,859

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Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2016 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas, and travel support to the Inter-America Defense Board and College.

International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRD&A) agreements with NATO and major non-NATO allies to significantly improve U.S. and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports U.S. Air Force International Armaments Cooperation activities to identify beneficial cooperative Research & Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace.

Funding supports partnership building capacities and US Air Force training, encompassing a mil-to-mil engagement with Poland through the rotation of US aircraft and Poland's aviation detachment. The US is responsible for approximately one third of the multi-national Strategic Airlift Capability (SAC) program overall program. Funding contributes to aircraft maintenance, training, personnel, and operational support costs.

The program provides a full range of strategic and tactical airlift to each nation in support of NATO, EU and UN military operations. US involvement greatly enhances international cooperation as a premier example of NATO's "Smart Defense" concept and provides significant airlift and response capability to all SAC participants providing funding for Air Force Africa's (AFAFRICA) premier engagement event and African Partnership Flight.

II. Force Structure Summary:

This Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

FY 2014 Actual Overseas Contingency Operations \$102
FY 2015 Enacted Overseas Contingency Operations \$60

Exhibit OP-5, Subactivity Group 44A

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III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2014 <u>Actual</u>	Budget <u>Request</u>	FY 2015				Normalized Current <u>Enacted</u>	FY 2016 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. INTERNATIONAL SUPPORT	\$72,252	\$92,419	\$-570	-0.62%	\$91,849	\$91,849	\$89,148	
SUBACTIVITY GROUP TOTAL	\$72,252	\$92,419	\$-570	-0.62%	\$91,849	\$91,849	\$89,148	

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2015/FY 2015</u>	<u>Change</u> <u>FY 2015/FY 2016</u>
BASELINE FUNDING	\$92,419	\$91,849
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-570	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	91,849	
War Related and Disaster Supplemental Appropriation	60	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	91,909	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-60	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,360
Functional Transfers		0
Program Changes	<u> </u>	<u>-4,061</u>
NORMALIZED CURRENT ESTIMATE	\$91,849	\$89,148

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C. Reconciliation of Increases and Decreases:

FY 2015 President's Budget Request	\$ 92,419
1. Congressional Adjustments	\$ -570
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -570
i) Overestimation of Civilian FTE Targets	\$ -570
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2015 Appropriated Amount	\$ 91,849
2. War-Related and Disaster Supplemental Appropriations	\$ 60
a) Overseas Contingency Operations Funding	\$ 60
i) Overseas Contingency Operations Funding	\$ 60
3. Fact-of-Life Changes	\$ 0
FY 2015 Appropriated and Supplemental Funding	\$ 91,909
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2015 Estimate	\$ 91,909

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5. Less: Emergency Supplemental Funding	\$ -60
a) Less: War Related and Disaster Supplemental Appropriation	\$ -60
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2015 Current Enacted.....	\$ 91,849
6. Price Change	\$ 1,360
7. Transfers.....	\$ 0
8. Program Increases	\$ 749
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs	\$ 0
c) Program Growth in FY 2016	\$ 749
i) Civilian Pay.....	\$ 749
Funding increase supports the net increase of four full-time equivalents in the following programs (FY2015 Base: \$1,113; 14 WY):	
a.) Overestimation of Civilian FTE: Mark This reflects the Air Force placement of \$23 Thousand of the \$185.4 Million FY15 Undistributed Mark for Overestimation of Civilian Full-Time Equivalent (FTE) Target. The increase of \$23 Thousand restores funding level in FY16 to the minimum level needed to sustain mission requirements.	
b.) Strategic Hiring Controls: In FY2015 budget, the AF reduced the overall Civilian Pay program by ~5000 full-time equivalents and \$472 Million due to the lingering effects of constrained funding levels. The increase of \$726 Thousand and four full-time equivalents in FY16 represent the minimum restoral of funding necessary to maintain stabilization of the full-time equivalents at FY14 levels. (FY 2015 Base:	

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\$1,113; FTE 14)

9. Program Decreases.....	\$ -4,810
a) One-Time FY 2015 Costs	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -4,810
i) Joint Chiefs of Staff Exercises	\$ -3,834
<p> Decrease eliminates the Pacific Angel Exercises. This decrease impacts Travel and Transportation. (FY 2015 Base: \$3,834)</p>	
ii) Logistics and Installations Efficiencies	\$ -976
<p> Decrease supports the Air Force's continued effort to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. This decrease impacts Other Purchases. (FY 2015 Base: \$35,364)</p>	
FY 2016 Budget Request.....	\$ 89,148

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
<u>Technology Transfer/Export Criteria</u>			
Processing and Review of Export License*	5,750	5,900	6,050
Development of Final Air Force Position	5,750	5,900	6,050
Release of Technology to a Foreign Government**	5,725	5,841	5,967
Cases Requiring Major Resolution	570	580	580
Meetings to Negotiate Details with Industry Representatives	450	450	450
USG, DOD and Air Force Export Process Improvement Initiatives	300	475	475

NOTES:

* Number of cases forwarded by Defense Technology Security Administration (DTSA) for USAF evaluation

** Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense. Includes a 1% difference to account for submitted cases that do not result in a technology transfer based on latest data

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V. Personnel Summary:

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,347	1,429	1,463	34
Officer	638	787	817	30
Enlisted	709	642	646	4
<u>Civilian FTEs (Total)</u>	1,465	1,453	2,794	1,341
U.S. Direct Hire	1,413	1,401	2,741	1,340
Foreign National Direct Hire	43	52	53	1
Total Direct Hire	1,456	1,453	2,794	1,341
Foreign National Indirect Hire	9	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1,431	1,471	1,438	-33
<u>Annual Civilian Salary Cost</u>	212,912	0	1,366	1,366
<u>Contractor FTEs (Total)</u>	29	81	78	-3

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VI. OP-32A Line Items:

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	5,709	0	1.00%	52	-5,412	349	0	1.23%	5	559	913
103	WAGE BOARD	1,372	0	1.00%	11	-1,300	83	0	1.23%	1	1	85
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	66	0	1.00%	1	603	670	0	1.23%	8	176	854
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,147	0	0.90%	64	-6,109	1,102	0	1.27%	14	736	1,852
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	10,567	0	1.80%	190	3,563	14,320	0	1.70%	244	-289	14,275
	TOTAL TRAVEL	10,567	0	1.80%	190	3,563	14,320	0	1.70%	244	-289	14,275
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	23	0	2.21%	1	9	33	0	-7.30%	-2	-4	27
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	8	0	-1.15%	0	27	35	0	-1.67%	-1	2	36
418	DLA MANAGED SUP/MAT MED/DENT	32	0	-2.82%	-1	837	868	0	0.23%	2	-2	868
	TOTAL DWCF SUPPLIES AND MATERIALS	63	0	0.00%	0	873	936	0	-0.11%	-1	-4	931
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	9	0	5.65%	1	-10	0	0	-2.17%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.90%	0	247	247	0	-9.29%	-23	23	247
	TOTAL OTHER FUND PURCHASES	9	0	11.11%	1	237	247	0	-9.31%	-23	23	247
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	666	0	12.80%	85	4,279	5,030	0	-0.30%	-15	-3,052	1,963
708	MSC CHARTED CARGO	0	0	-0.90%	0	1,617	1,617	0	-2.10%	-34	61	1,644
771	COMMERCIAL TRANSPORTATION	671	15	1.80%	12	-660	38	0	1.70%	1	-1	38
	TOTAL TRANSPORTATION	1,337	15	7.17%	97	5,236	6,685	0	-0.72%	-48	-2,992	3,645
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	92	0	1.00%	1	-105	-12	0	1.23%	0	12	0

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	<u>FY 2014</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016</u> <u>Program</u>	
913	PURCHASED UTILITIES (NON-DWCF)	0	5	1.80%	0	428	433	1	1.70%	7	-10	431
914	PURCHASED COMMUNICATIONS (NON-DWCF)	64	8	1.80%	1	-68	5	-5	1.70%	0	5	5
915	RENTS (NON-GSA)	277	0	1.80%	5	9,561	9,843	0	1.70%	166	-262	9,747
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	52	52	0	1.70%	1	-3	50
920	SUPPLIES & MATERIALS (NON-DWCF)	4,292	0	1.80%	77	-3,575	794	0	1.70%	13	-39	768
921	PRINTING & REPRODUCTION	-20	0	1.80%	0	33	13	0	1.70%	0	0	13
922	EQUIPMENT MAINTENANCE BY CONTRACT	61	0	1.80%	2	-41	22	0	1.70%	0	-1	21
923	FACILITY MAINTENANCE BY CONTRACT	-64	32	1.80%	0	123	91	14	1.70%	1	-14	92
925	EQUIPMENT (NON-DWCF)	-9	0	1.80%	0	747	738	0	1.70%	13	-14	737
932	MANAGEMENT & PROFESSIONAL SUP SVS	875	0	1.80%	16	-6	885	0	1.70%	15	-9	891
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.80%	0	480	480	0	1.70%	8	-9	479
934	ENGINEERING & TECHNICAL SERVICES	-741	0	1.80%	-13	755	1	0	1.70%	0	0	1
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	1.80%	0	550	550	0	1.70%	8	-11	547
964	OTHER COSTS-SUBSIST & SUPT OF PERS	434	0	1.80%	8	-442	0	0	1.70%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	44,008	0	1.80%	793	-1,229	43,572	0	1.70%	741	-592	43,721
989	OTHER SERVICES	3,860	3	1.80%	70	7,159	11,092	2	1.70%	189	-588	10,695
	TOTAL OTHER PURCHASES	53,129	48	1.81%	960	14,422	68,559	12	1.69%	1,162	-1,535	68,198
	GRAND TOTAL	72,252	63	1.81%	1,312	18,222	91,849	12	1.47%	1,348	-4,061	89,148

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