

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2016 Budget Estimates**

**February 2015**

**OPERATION AND MAINTENANCE, AIR FORCE**

**Overview Exhibits**



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**AIR OPERATIONS**

<u>Appropriation Summary</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>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Air Operations</b>							
Primary Combat Forces	4,786.3	21.7	-1,646.7	3,161.3	-92.9	268.5	3,336.9
Combat Enhancement Forces	2,703.5	40.6	-969.8	1,774.3	-6.0	129.0	1,897.3
Air Operations Training	1,255.1	14.5	302.1	1,571.7	-22.0	247.8	1,797.5
<b>Combat Related Operations</b>							
Global C3I & Early Warning	1,100.9	20.8	-247.5	874.2	5.4	50.7	930.3
Other Combat Operations Support Programs	1,041.4	13.3	-176.4	878.3	1.7	44.8	924.8
<b>Mobility Operations</b>							
Airlift Operations	4,474.5	45.0	-2,927.1	1,592.4	-52.7	689.5	2,229.2
<b>Basic Skills and Advanced Training</b>							
Flight Training	743.8	6.4	-55.7	694.5	-12.8	28.9	710.6
<b>Servicewide Activities</b>							
Other Servicewide Activities	1,468.7	18.2	-603.9	883.0	-9.0	26.3	900.3
<b>Security Programs</b>							
Security Programs	1,201.3	18.2	-56.4	1,163.1	12.6	12.2	1,187.9
<b>DPEM</b>							
Depot Maintenance	<u>9,069.4</u>	<u>65.3</u>	<u>-1,610.5</u>	<u>7,524.2</u>	<u>69.2</u>	<u>998.6</u>	<u>8,592.0</u>
<b>Total</b>	<b>27,844.9</b>	<b>264.0</b>	<b>-7,991.9</b>	<b>20,117.0</b>	<b>-106.5</b>	<b>2,496.3</b>	<b>22,506.8</b>

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<b><u>Program Data</u></b>	<b><u>FY 2014</u></b>	<b><u>Change</u></b>	<b><u>FY 2015</u></b>	<b><u>Change</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>		<b><u>Enacted</u></b>		<b><u>Estimate</u></b>
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers	112	0	112	0	112
Fighters	1,029	-70	959	-3	956
Training	970	4	974	-2	972
Airlift	264	-5	259	-27	232
Tanker	192	0	192	11	203
Other	561	23	584	-1	583
Total Aircraft Inventory (TAI) (End of FY)					
Bombers	135	2	137	-1	136
Fighters	1,198	-88	1,110	-14	1,096
Training	1,202	3	1,205	-4	1,201
Airlift	309	-23	286	-29	257
Tanker	217	-8	209	15	224
Other	595	21	616	-7	609
O&M Funded Flying Hours (000)	1,100,204	-214,361	885,843	14,495	900,338
Crew Ratio (Average)					
Bombers	1.34	-0.05	1.29	0.00	1.29
Fighters	1.29	-0.04	1.25	0.00	1.25
OPTEMPO - Hrs/Crew/Month					
Bombers	12.10	0.90	13.00	3.70	16.70
Fighters	13.20	-0.30	12.90	0.00	12.90
Total	25	1	26	4	30
ICBM Inventory					
Minuteman III	450	0	450	0	450

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<b><u>Personnel Data</u></b>	<b><u>FY 2014</u></b>		<b><u>FY 2015</u></b>		<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>Active Force Personnel (End Strength)</u></b>					
Officer	34,307	-3,634	30,673	537	31,210
Enlisted	<u>177,372</u>	<u>-234</u>	<u>177,138</u>	<u>591</u>	<u>177,729</u>
Total	211,679	-3,868	207,811	1,128	208,939
<b><u>Civilian Personnel (Full-Time Equivalents)</u></b>					
U.S. Direct Hires	19,001	-519	18,482	447	18,929
Foreign National Direct Hire	<u>108</u>	<u>97</u>	<u>205</u>	<u>-9</u>	<u>196</u>
Total Direct Hire	19,109	-422	18,687	438	19,125
Foreign National Indirect Hire	<u>214</u>	<u>-104</u>	<u>110</u>	<u>-9</u>	<u>101</u>
Total	19,323	-526	18,797	429	19,226

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**Narrative Explanation of Changes from FY 2015 – FY 2016:**

**Air Operations**

**Primary Combat Forces**

The FY 2016 budget request includes a price decrease of \$92.9 Million and a program increase of \$268.5 Million. The program change is driven by the following:

Program Increases:

- \$231.1 Million for Flying Hours
- \$17.7 Million for Technical Orders
- \$13.8 Million for Sustaining Engineering
- \$9.2 Million for Support Equipment Programs
- \$9.1 Million for Nuclear Program
- \$6.1 Million for Civilian Pay
- \$4.3 Million for UH-1 Readiness

Program Decreases:

- (\$10.3) Million for Logistics and Installations Efficiencies
- (\$8.0) Million for Microsoft Joint Enterprise License Agreement
- (\$4.5) Million for Conservation of Energy Resources

**Combat Enhancement Forces**

The FY 2016 budget request includes a price decrease of \$6.0 Million and a program increase of \$129.0 Million. The program change is driven by the following:

Transfers In:

- \$31.8 Million for Contractor Logistics Support to MQ-9 Combat Air Patrols
- \$11.5 Million for Cyber Network Operations

Transfers Out:

- (\$2.8) Million for Contractor Logistics Support from Contract Space Support
- (\$1.5) Million for Align Command and Control Funds

Program Increases:



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- \$38.1 Million for Civilian Pay
- \$37.6 Million for Cyber Communication Programs
- \$29.8 Million for Combat Air Force Readiness
- \$20.8 Million for Flying Hours
- \$19.1 Million for Cyber Security
- \$11.3 Million for Sustaining Engineering

**Program Decreases:**

- (\$17.3) Million for Logistics and Installations Efficiencies
- (\$16.6) Million for Air Operations Center Sustainment
- (\$12.7) Million for Management Headquarters Reduction
- (\$12.0) Million for RQ-4, Global Hawk Block-30
- (\$7.7) Million for Sensitive Compartmented Information Facility (SCIF) Re-phase
- (\$0.3) Million for Technical Orders

**Air Operations Training**

The FY 2016 budget request includes a price decrease of \$22.0 Million and a program increase of \$247.8 Million. The program change is driven by the following:

**Program Increases:**

- \$118.9 Million for Combat Air Force Readiness
- \$95.4 Million for Flying Hours
- \$33.3 Million for Distributed Mission Operations
- \$9.0 Million for Sustaining Engineering
- \$0.5 Million for Technical Orders

**Program Decreases:**

- (\$6.9) Million for Logistics and Installations Efficiencies
- (\$2.2) Million for Civilian Pay

**Combat Related Operations**

**Global C3I & Early Warning**

The FY 2016 budget request includes a price increase of \$5.4 Million and a program increase of \$50.7 Million. The program change is driven by the following:

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Program Increases:

- \$15.2 Million for Alaska Radar System
- \$13.9 Million for Civilian Pay
- \$7.1 Million for Space Force Readiness Operations
- \$7.0 Million for Defense Support Program Nuclear Detection System
- \$5.8 Million for Global Positioning System (GPS) Next Generation Operational Control Segment
- \$3.6 Million for Combat Air Force Readiness
- \$2.0 Million for Missile Warning/Missile Defense Readiness
- \$1.7 Million for Battle Control System-Fixed Cyber Security Intrusion Detection System
- \$1.0 Million for Strategic Automated Command and Control System (SACCS) Modernization
- \$0.4 Million for Technical Orders

Program Decreases:

- (\$3.2) Million for Sustaining Engineering
- (\$2.8) Million for Joint Surveillance System (JSS) Air Defense Radars
- (\$1.1) Million for Flying Hours

**Other Combat Operations Support Programs**

The FY 2016 budget request includes a price increase of \$1.7 Million and a program increase of \$44.8 Million. The program change is driven by the following:

Transfers In:

- \$17.1 Million for Facility Operations Readiness and Engineering

Program Increases:

- \$18.8 Million for West Africa Operations Support
- \$11.9 Million for Intelligence, Surveillance, and Reconnaissance, Agile Combat Support and Weapon System Evaluation Alignment
- \$11.5 Million for Combat Development Operations
- \$5.9 Million for European Infrastructure Consolidation
- \$2.1 Million for Defense Critical Infrastructure Program
- \$2.1 Million for Space Force Readiness
- \$1.1 Million for Combat Air Force Readiness

Program Decreases:

- (\$10.0) Million for Flying Hours
- (\$7.0) Million for Civilian Pay

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- (\$4.9) Million for Communications Infrastructure Efficiencies
- (\$2.5) Million for Base Alarm Sustainment
- (\$1.1) Million for Management Headquarters Reduction
- (\$0.1) Million for Technical Orders

**Mobility Operations**

**Airlift Operations**

The FY 2016 budget request includes a price decrease of \$52.7 Million and a program increase of \$689.5 Million. The program change is driven by the following:

Transfers In:

- \$25.8 Million for Airlift Operations

Program Increases:

- \$350.0 Million for Airlift Mobility Readiness
- \$350.0 Million for OCO Operations - Transfer to Title IX
- \$25.2 Million for Boeing Broadband Satellite Network
- \$17.8 Million for Aircraft Fleet and Flying Hours Restoral
- \$9.5 Million for Civilian Pay
- \$3.9 Million for Aircraft Maintenance and Logistics Support
- \$2.5 Million for Flying Hours

Program Decreases:

- (\$57.1) Million for Test, Training, and Ferry
- (\$19.3) Million for Weapon System Training
- (\$10.4) Million for Sustaining Engineering
- (\$5.9) Million for Technical Orders
- (\$2.5) Million for Logistics and Installations Efficiencies

**Basic Skills and Advanced Training**

**Flight Training**

The FY 2016 budget request includes a price decrease of \$12.8 Million and a program increase of \$28.9 Million. The program change is driven by the following:

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Transfers In:

- \$1.0 Million for Air Battle Manager Resources

Program Increases:

- \$14.0 Million for Civilian Pay
- \$8.3 Million for Flying Hours
- \$5.0 Million for Consolidation Air Battle Manager Resources
- \$3.9 Million for Initial Flight Screening Contract

Program Decreases:

- (\$1.5) Million for Microsoft Joint Enterprise License Agreement
- (\$0.9) Million for Management Support Contract Reduction
- (\$0.7) Million for Technical Orders
- (\$0.2) Million for Sustaining Engineering

**Servicewide Activities**

**Other Servicewide Activities**

The FY 2016 budget request includes a price decrease of \$9.0 Million and a program increase of \$26.3 Million. The program change is driven by the following:

Program Increases:

- \$43.0 Million for Civilian Pay
- \$10.3 Million for Defense Finance and Accounting Service (DFAS)
- \$1.6 Million for Flying Hours

Program Decreases:

- (\$17.4) Million for New Strategic Arms Reduction Treaty (New START)
- (\$9.1) Million for Audit Readiness
- (\$2.1) Million for Service Support Contracts Reduction

**Security Programs**

**Security Programs**

The FY 2016 budget request includes a price increase of \$12.6 Million and a program increase of \$12.2 Million. The program change is driven by the following:

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Program Increases:

- \$9.7 Million for Civilian Pay
- \$4.4 Million for Classified Adjustments

Program Decreases:

- (\$2.0) Million for Flying Hours

**DPEM**

**Depot Maintenance**

The FY 2016 budget request includes a price increase of \$69.2 Million and a program increase of \$998.6 Million. The program change is driven by the following:

Transfers In:

- \$26.1 Million for Contractor Logistics Support
- \$20.0 Million for Contractor Logistics Support from Sustaining Engineering
- \$2.8 Million for Contractor Logistics Support from Contract Space Support

Transfers Out:

- (\$31.8) Million for Contractor Logistics Support to MQ-9 Combat Air Patrols
- (\$26.1) Million for Contractor Logistics Support

Program Increases:

- \$500.0 Million for OCO Operations - Transfer to Title IX
- \$373.1 Million for Depot Maintenance
- \$181.6 Million for Contractor Logistics Support

Program Decreases:

- (\$41.9) Million for Contractor Logistics Support
- (\$3.0) Million for Program Adjustment
- (\$2.3) Million for Depot Maintenance

NOTE: Numbers may not add due to rounding.

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**I. Force Structure**

**1. Bomber**

The Air Force does not plan to retire any bomber aircraft in Fiscal Year 2016.

**2. Fighter/Attack**

The Air Force plans to retire 143 A-10C Fighter/Attack aircraft in Fiscal Year 2016.

**3. Trainer**

The Air Force does not plan to retire any Trainer Aircraft in Fiscal Year 2016.

**4. Airlift**

The Air Force does not plan to retire any Airlift aircraft in Fiscal Year 2016.

**5. Other**

The Air Force plans to retire seven (7) EC-130H aircraft in Fiscal Year 2016.

**II. Flying Hours**

Flying operations support aircrew combat training, maintenance and repair, parts and aviation fuel to support joint warfighter and humanitarian operations. The Fiscal Year 2016 budget focuses on maintaining the Air Force's ability to rapidly respond to global mission demands. In Fiscal Year 2016 the Flying Hour Program funds 900,338 thousand flying hours; an increase of 14,495 hours from Fiscal Year 2015.

NOTE: Numbers may not add due to rounding.

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DEPOT MAINTENANCE PROGRAM**

**Description of Operations Financed:**

Depot Purchased Equipment Maintenance (DPEM) supports the front-line fighters, bombers, missiles, airlifters, refuelers, trainers, and rescue and recovery aircraft used within the Air Force. DPEM consists of all organic and contract depot level maintenance/overhaul structured within eight commodity groups: 1) Aircraft; 2) Engines; 3) Missiles; 4) Software; 5) Other Major End Items; 6) Non-Material Support Division Exchangeables; 7) Other--'Other' includes categories such as area support, base support, local manufacture and storage; and 8) Depot Quarterly Surcharge.

	<u>FY 2014</u>			<u>FY 2015</u>			<u>FY 2016</u>	
	<b>Funded</b>	<b>Unfunded</b>	<b>Change in</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Change in</b>	<b>Funded</b>	<b>Unfunded</b>
<b><u>Operation &amp; Maintenance</u></b>	<b>Executable</b>	<b>Deferred</b>	<b>Unfunded</b>	<b>Executable</b>	<b>Deferred</b>	<b>Unfunded</b>	<b>Executable</b>	<b>Deferred</b>
	<b><u>Rqmt</u></b>	<b><u>Rqmt</u></b>	<b><u>Rqmt</u></b>	<b><u>Rqmt</u></b>	<b><u>Rqmt</u></b>	<b><u>Rqmt</u></b>	<b><u>Rqmt</u></b>	<b><u>Rqmt</u></b>
Aircraft Repair	1,484.5	37.3	-462.3	1,022.2	665.1	78.9	1,101.1	424.0
Engine Maintenance	295.3	0.0	-93.5	201.8	94.7	24.2	226.0	180.2
Missiles	21.3	0.0	2.6	23.9	43.0	32.8	56.7	3.4
Software	816.0	14.7	-87.6	728.4	464.8	363.2	1,091.6	136.4
Other Major End Items	275.2	1.2	-40.5	234.7	154.0	84.8	319.5	27.6
Exchangeable Items	137.4	0.0	-51.7	85.7	25.7	-4.7	81.0	10.5
Other Depot Maintenance	30.7	0.0	7.6	38.3	14.7	5.2	43.5	2.3
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total</b>	<b>3,060.4</b>	<b>53.2</b>	<b>-725.4</b>	<b>2,335.0</b>	<b>1,462.0</b>	<b>584.4</b>	<b>2,919.4</b>	<b>784.4</b>

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DEPOT MAINTENANCE PROGRAM**

<b><u>Category</u></b>	<b><u>FY 2014 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2015 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2016 Estimate</u></b>
Aircraft Repair	1,484.5	-33.4	-428.9	1,022.2	-15.1	94.0	1,101.1
Engine Maintenance	295.3	-8.4	-85.1	201.8	-5.1	29.3	226.0
Missiles	21.3	-0.6	3.2	23.9	-0.7	33.5	56.7
Software	816.0	0.4	-88.0	728.4	3.1	360.1	1,091.6
Other Major End Items	275.2	-1.2	-39.3	234.7	-0.2	85.0	319.5
Exchangeable Items	137.4	1.2	-52.9	85.7	0.2	-4.9	81.0
Other Depot Maintenance	30.7	-0.9	8.5	38.3	-1.1	6.3	43.5
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total</b>	<b>3,060.4</b>	<b>-42.9</b>	<b>-682.5</b>	<b>2,335.0</b>	<b>-18.9</b>	<b>603.3</b>	<b>2,919.4</b>



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DEPOT MAINTENANCE PROGRAM**

**Narrative Explanation of Changes (FY 2015 to FY 2016):**

<b>1) Aircraft</b>	<b>\$84.3</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$237.8</b>
<b>KC-135S</b>	<b>\$208.5</b>
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.	
<b>C-130 Airlift Squadrons</b>	<b>\$22.8</b>
Increase in Programmed Depot Maintenance costs due to full strip and paint requirement.	
<b>KC-10S</b>	<b>\$3.3</b>
Increase is due to correction of cost computation for painting of ten aircraft.	
<b>European-North Atlantic Treaty Organization Joint Jet Pilot Training</b>	<b>\$3.2</b>
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.	
<b>Program Decreases</b>	<b>-\$153.5</b>
<b>F-15E</b>	<b>-\$68.3</b>
F-15E Squadrons transfer of aircraft repair requirements to OCO operations.	
<b>A-10 Squadrons</b>	<b>-\$58.1</b>
Reduction in scheduled aircraft Programmed Depot Maintenance from 18 to 5.	
<b>Arms Control Implementation</b>	<b>-\$14.3</b>
Reduction in Programmed Depot Maintenance by one OC-135 Open Skies aircraft.	
<b>B-2 Squadrons</b>	<b>-\$12.8</b>

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DEPOT MAINTENANCE PROGRAM**

Reduction by one aircraft scheduled for aft deck removal and repair during Programmed Depot Maintenance.

<b>2) Engines</b>	<b>-\$193.5</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$5.0</b>
<b>Undergraduate Pilot Training (Rotary)</b>	<b>\$5.0</b>
Increase due to set of T53 engines reaching 2500 hour schedule removal interval.	
<b>Program Decreases</b>	<b>-\$198.5</b>
<b>KC-135S</b>	<b>-\$150.2</b>
Decrease in planned engine inductions based on projections to meet required engine availability.	
<b>F-16 Squadrons</b>	<b>-\$31.3</b>
Decrease of eight engine overhauls.	
<b>Airborne Warning and Control System</b>	<b>-\$17.0</b>
Reduction of engine overhauls due to reduced flying hours.	
<b>3) Missiles</b>	<b>\$33.5</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$33.5</b>
<b>Minuteman Squadrons</b>	<b>\$33.3</b>
Requirements migrated from contractor logistics support - missiles.	
<b>Arms Control Implementation</b>	<b>\$0.2</b>
Increase to support transportation of missile guidance sets from wings to centralized storage facility to comply with New Strategic Arms Reduction Treaty provisions.	

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DEPOT MAINTENANCE PROGRAM**

<b>Program Decreases</b>	<b>\$0.0</b>
<b>4) Software</b>	<b>\$360.1</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$360.4</b>
<b>Satellite Communications Operations and Maintenance</b>	<b>\$102.6</b>
Increase reflects first full year of software maintenance support for Advanced Extremely High Frequency program.	
<b>B-1B Squadrons</b>	<b>\$73.2</b>
Increase reflects requirements for Operation Flight Program. Requirements were not funded in FY 2013 due to constrained funding levels, and FY 2014 funding was constrained until passage of the Bi-Partisan Budget Act.	
<b>B-2 Squadrons</b>	<b>\$34.9</b>
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.	
<b>Airborne Warning and Control System</b>	<b>\$26.7</b>
Increase supports elimination of deficiencies and procedural workarounds that degrade mission capability for the E-3 Sensor and Diagnostics Software.	
<b>B-52 Squadrons</b>	<b>\$21.9</b>
Increase in requirements due to software block cycle upgrade.	
<b>Multi-Platform Electronic Warfare Equipment</b>	<b>\$19.0</b>
Increase supports Pod Upgrade Program software changes and Reliability, Availability, and Maintainability for Pods software engineering services.	
<b>A-10 Squadrons</b>	<b>\$16.0</b>
New requirement for Operational Flight Program post field sustainment due to limitation on divestiture.	
<b>Space Situational Awareness</b>	<b>\$14.1</b>
Increase for software version releases for C-Band radars, Space Surveillance Telescope, and Eglin Radar.	

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DEPOT MAINTENANCE PROGRAM**

<b>Joint Space Operations Center Mission System</b>	<b>\$10.7</b>
Increase due to organic standup for Increment 1.	
<b>Region/Sector Operation Control Center Modernization Program</b>	<b>\$10.3</b>
New organic maintenance requirement for operational Tactical Command and Control displays, data processors, computer programs, and communications access.	
<b>KC-135S</b>	<b>\$7.4</b>
Increase supports merger and migration of Aircraft Communications Addressing and Reporting System and Fuel Management Advisory Computer.	
<b>C-5 Airlift Squadrons (Industrial Fund)</b>	<b>\$7.0</b>
Increase in requirements for recurring software maintenance of the Reliability Enhancement Reengineering Program and Data Analysis and Redistribution Tool.	
<b>Mission Planning System</b>	<b>\$5.6</b>
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.	
<b>Automated Test Systems</b>	<b>\$4.2</b>
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.	
<b>Ballistic Missile Early Warning System</b>	<b>\$3.7</b>
resolves 49 mission critical deficiencies for Cobra Dane radar system providing Missile Defense and Space Situational Awareness.	
<b>C-130J Program</b>	<b>\$1.8</b>
New requirement for software maintenance of the C-130 flight management system data loading software and associated Operational Flight Program interfaces.	
<b>C-130 Airlift Squadrons</b>	<b>\$1.3</b>
Increase due to new requirement for integrated mission planning software maintenance for C-130.	
<b>Program Decreases</b>	<b>-\$0.3</b>
<b>Undergraduate Pilot Training (Rotary)</b>	<b>-\$0.3</b>

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Decrease reflects normalizing of expenses over two years for student pilot and flight engineer training requirements.

<b>5) Other Major End Items</b>	<b>\$84.8</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$84.8</b>
<b>Spacelift Range System</b>	<b>\$28.6</b>
Increase in requirements of hardware for both Eastern and Western Spacelift Ranges.	
<b>Mine Resistant Ambush Protected Vehicle</b>	<b>\$27.4</b>
Increase supports full reset depot overhaul of all vehicles.	
<b>Combat Training Range Equipment</b>	<b>\$6.7</b>
Increase in Programmed Depot Maintenance for threat emitters.	
<b>Space Situational Awareness Operations</b>	<b>\$6.3</b>
Increase in requirement for field service teams to provide technical assistance and repair or replacement projects to mitigate unsustainable subsystems.	
<b>Minuteman Squadron</b>	<b>\$5.8</b>
Increase supports storage for Solid Rocket Motor residual tooling.	
<b>Automated Test Systems</b>	<b>\$5.2</b>
Increased requirement for repair of Common Test Sets Support Equipment.	
<b>Sea-Launched Ballistic Missile Radar Warning System</b>	<b>\$4.8</b>
Increase due to radar front-end sustainment and obsolescence hardware maintenance to restore radar to operations.	
<b>Program Decreases</b>	<b>\$0.0</b>
<b>6) Non-Material Support Division Exchangeables</b>	<b>-\$4.9</b>

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<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$4.2</b>
<b>Undergraduate Pilot Training</b>	<b>\$4.2</b>
Increase in requirements for batch replacement of Cartridge and Propellant Actuated Device components at end of shelf or service life.	
<b>Program Decreases</b>	<b>-\$9.1</b>
<b>Minuteman Squadrons</b>	<b>-\$7.2</b>
Reduction in repair and refurbishment of Mk21 fuze and subcomponents.	
<b>War Reserve Material -- Ammo</b>	<b>-\$1.9</b>
Decrease reflects removal of funding for the Enhanced Digital Recovery Sequencer. This item is no longer repairable.	
<b>7) Other Depot Maintenance</b>	<b>\$6.3</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$6.3</b>
<b>Depot Maintenance (Non-Industrial Fund)</b>	<b>\$6.3</b>
Increase in requirements for aircraft preservation in Type 1000 storage based on a four year average cycle.	
<b>Program Decreases</b>	<b>\$0.0</b>
<b>8) Depot Quarterly Surcharge</b>	<b>\$0.0</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$0.0</b>
<b>Program Decreases</b>	<b>\$0.0</b>

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**WEAPON SYSTEM SUSTAINMENT**

**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.

DPEM supports the front-line fighters, bombers, missiles, airlifters, refuelers, trainers, and rescue and recovery aircraft used within the Air Force. DPEM consists of all organic and contract depot level maintenance/overhaul structured within eight commodity groups:

- 1) Aircraft
- 2) Engines
- 3) Missiles
- 4) Software
- 5) Other Major End Items
- 6) Non-Material Support Division Exchangeables
- 7) Other (includes categories such as area support, base support, local manufacture and storage)
- 8) Depot Quarterly Surcharge

CLS encompasses funding required for contract support to include depot level maintenance and is structured within seven commodity groups:

- 1) Aircraft
- 2) Engines
- 3) Missiles
- 4) Software
- 5) Other Major End Items
- 6) Non-Material Support Division Exchangeables
- 7) CLS Non-Depot Maintenance

SE encompasses funding required for engineering efforts to resolve technical or supportability deficiencies revealed in fielded systems, products, and materials.

TO encompasses funding required for technical data updates distributed to all users.

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	<u>FY 2014</u>			<u>FY 2015</u>			<u>FY 2016</u>		
	<u>Funded Executable Rqmt</u>	<u>Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Unfunded Deferred Rqmt</u>	
<b><u>Operation &amp; Maintenance</u></b>									
<b>DPEM</b>									
Aircraft Repair	1,484.5	37.3	627.8	1,032.2	665.1	-241.1	1,101.1	424.0	
Engine Maintenance	295.3	0.0	94.7	431.7	94.7	85.5	226.0	180.2	
Missiles	21.3	0.0	43.0	23.9	43.0	-39.6	56.7	3.4	
Software	816.0	14.7	450.1	728.4	464.8	-328.4	1,091.6	136.4	
Other Major End Items	275.2	1.2	152.8	234.7	154.0	-126.4	319.5	27.6	
Exchangeable Items	137.4	0.0	25.7	85.7	25.7	-15.2	81.0	10.5	
Other Depot Maintenance	30.7	0.0	14.7	38.3	14.7	-12.4	43.5	2.3	
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
<b>DPEM Total</b>	<b>3,060.4</b>	<b>53.2</b>	<b>1,408.8</b>	<b>2,574.9</b>	<b>1,462.0</b>	<b>-677.6</b>	<b>2,919.4</b>	<b>784.4</b>	
<b>Contractor Logistics Support</b>									
Aircraft Repair	647.7	0.0	149.3	475.1	149.3	-46.6	454.0	102.7	
Engine Maintenance	699.5	0.0	248.7	684.7	248.7	58.0	619.1	306.7	
Missiles	13.1	0.0	15.7	76.3	15.7	-15.7	17.3	0.0	
Software	259.8	0.0	100.9	237.7	100.9	-39.9	331.7	61.0	
Other Major End Items	147.2	0.0	169.9	288.3	169.9	-144.7	127.6	25.2	
Exchangeable Items	668.3	0.0	265.1	954.7	265.1	-114.7	380.1	150.4	
CLS Non-Depot Maintenance	<u>3,573.2</u>	<u>0.0</u>	<u>1,279.3</u>	<u>2,732.4</u>	<u>1,279.3</u>	<u>-25.6</u>	<u>3,742.7</u>	<u>1,253.7</u>	
<b>CLS Total</b>	<b>6,009.0</b>	<b>0.0</b>	<b>2,228.9</b>	<b>5,449.1</b>	<b>2,228.9</b>	<b>-329.3</b>	<b>5,672.5</b>	<b>1,899.6</b>	
Sustaining Engineering	375.5	0.0	220.9	405.4	220.9	-91.0	421.2	129.9	
Technical Orders	<u>66.5</u>	<u>0.0</u>	<u>49.7</u>	<u>82.2</u>	<u>49.7</u>	<u>-20.2</u>	<u>115.9</u>	<u>29.5</u>	
<b>SE and TO Total</b>	<b>442.0</b>	<b>0.0</b>	<b>270.6</b>	<b>487.6</b>	<b>270.6</b>	<b>-111.2</b>	<b>537.1</b>	<b>159.4</b>	
<b>Grand Total</b>	<b>9,511.4</b>	<b>53.2</b>	<b>3,908.3</b>	<b>8,511.6</b>	<b>3,961.5</b>	<b>-1,118.1</b>	<b>9,129.0</b>	<b>2,843.4</b>	



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**WEAPON SYSTEM SUSTAINMENT**

<u>Category</u>	<u>FY 2014</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2016</u> <u>Estimate</u>
<b>DPEM</b>							
Aircraft Repair	1,484.5	-33.4	-418.9	1,032.2	-15.1	84.0	1,101.1
Engine Maintenance	295.3	-8.4	144.8	431.7	-5.1	-200.6	226.0
Missiles	21.3	-0.6	3.2	23.9	-0.7	33.5	56.7
Software	816.0	0.4	-88.0	728.4	3.1	360.1	1,091.6
Other Major End Items	275.2	-1.2	-39.3	234.7	-0.2	85.0	319.5
Exchangeable Items	137.4	1.2	-52.9	85.7	0.2	-4.9	81.0
Other Depot Maintenance	30.7	-0.9	8.5	38.3	-1.1	6.3	43.5
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>DPEM Total</b>	<b>3,060.4</b>	<b>-42.9</b>	<b>-442.6</b>	<b>2,574.9</b>	<b>-18.9</b>	<b>363.4</b>	<b>2,919.4</b>
<b>Contractor Logistics Support</b>							
Aircraft Repair	647.7	9.0	-181.6	475.1	8.1	-29.2	454.0
Engine Maintenance	699.5	9.7	-24.4	684.8	11.6	-77.0	619.1
Missiles	13.1	0.2	63.0	76.3	1.3	-60.3	17.3
Software	259.8	3.6	-25.7	237.7	4.0	89.9	331.7
Other Major End Items	147.2	2.0	139.1	288.3	4.9	-165.6	127.6
Exchangeable Items	668.3	9.3	277.1	954.7	16.3	-590.9	380.1
CLS Non-Depot Maintenance	<u>3,573.2</u>	<u>49.7</u>	<u>-890.5</u>	<u>2,732.4</u>	<u>46.5</u>	<u>963.8</u>	<u>3,742.7</u>
<b>CLS Total</b>	<b>6,009.0</b>	<b>83.5</b>	<b>-643.4</b>	<b>5,449.1</b>	<b>92.6</b>	<b>130.8</b>	<b>5,672.5</b>
Sustaining Engineering	375.5	27.0	2.9	405.4	6.9	8.9	421.2
Technical Orders	<u>66.5</u>	<u>4.8</u>	<u>10.9</u>	<u>82.2</u>	<u>1.4</u>	<u>32.3</u>	<u>115.9</u>
<b>SE and TO Total</b>	<b>442.0</b>	<b>31.8</b>	<b>12.9</b>	<b>487.6</b>	<b>8.3</b>	<b>41.2</b>	<b>537.1</b>
<b>Grand Total</b>	<b>9,511.4</b>	<b>72.4</b>	<b>-1,072.2</b>	<b>8,511.6</b>	<b>82.0</b>	<b>535.4</b>	<b>9,129.0</b>

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**WEAPON SYSTEM SUSTAINMENT**

	<u>FY 2014</u>			<u>FY 2015</u>			<u>FY 2016</u>	
	Executable			Executable			Executable	
	Funded Executable Rqmt	Unfunded Deferred Rqmt	Change in Unfunded Rqmt	Funded Executable Rqmt	Unfunded Deferred Rqmt	Change in Unfunded Rqmt	Funded Executable Rqmt	Unfunded Deferred Rqmt
<b><u>Operation &amp; Maintenance</u></b>								
Aircraft Repair	1,484.5	37.3	-462.3	1,022.2	665.1	78.9	1,101.1	424.0
Engine Maintenance	295.3	0.0	-93.5	201.8	94.7	24.2	226.0	180.2
Missiles	21.3	0.0	2.6	23.9	43.0	32.8	56.7	3.4
Software	816.0	14.7	-87.6	728.4	464.8	363.2	1,091.6	136.4
Other Major End Items	275.2	1.2	-40.5	234.7	154.0	84.8	319.5	27.6
Exchangeable Items	137.4	0.0	-51.7	85.7	25.7	-4.7	81.0	10.5
Other Depot Maintenance	30.7	0.0	7.6	38.3	14.7	5.2	43.5	2.3
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total</b>	<b>3,060.4</b>	<b>53.2</b>	<b>-725.4</b>	<b>2,335.0</b>	<b>1,462.0</b>	<b>584.4</b>	<b>2,919.4</b>	<b>784.4</b>
Contractor Logistics Support	6,009.0	0.0	-819.8	5,189.2	2,228.9	483.3	5,672.5	1,899.6
Sustaining Engineering	375.5	0.0	29.9	405.4	220.9	15.8	421.2	129.9
Technical Orders	<u>66.5</u>	<u>0.0</u>	<u>15.7</u>	<u>82.2</u>	<u>49.7</u>	<u>33.7</u>	<u>115.9</u>	<u>29.5</u>
<b>Total</b>	<b>6,451.0</b>	<b>0.0</b>	<b>-774.2</b>	<b>5,676.8</b>	<b>2,499.5</b>	<b>532.8</b>	<b>6,209.6</b>	<b>2,059.0</b>
<b>Grand Total</b>	<b>9,511.4</b>	<b>53.2</b>	<b>-1,499.6</b>	<b>8,011.8</b>	<b>3,961.5</b>	<b>1,117.2</b>	<b>9,129.0</b>	<b>2,843.4</b>

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Operation and Maintenance, Air Force  
WEAPON SYSTEM SUSTAINMENT**

<b><u>Category</u></b>	<b>FY 2014 Actual</b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2015 Enacted</b>	<b>Price Change</b>	<b>Program Change</b>	<b>FY 2016 Estimate</b>
Aircraft Repair	1,484.5	-33.4	-428.9	1,022.2	-15.1	94.0	1,101.1
Engine Maintenance	295.3	-8.4	-85.1	201.8	-5.1	29.3	226.0
Missiles	21.3	-0.6	3.2	23.9	-0.7	33.5	56.7
Software	816.0	0.4	-88.0	728.4	3.1	360.1	1,091.6
Other Major End Items	275.2	-1.2	-39.3	234.7	-0.2	85.0	319.5
Exchangeable Items	137.4	1.2	-52.9	85.7	0.2	-4.9	81.0
Other Depot Maintenance	30.7	-0.9	8.5	38.3	-1.1	6.3	43.5
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total</b>	<b>3,060.4</b>	<b>-42.9</b>	<b>-682.5</b>	<b>2,335.0</b>	<b>-18.9</b>	<b>603.3</b>	<b>2,919.4</b>
Contractor Logistics Support	6,009.0	108.2	-928.0	5,189.2	88.2	395.1	5,672.5
Sustaining Engineering	375.5	6.8	23.1	405.4	6.9	8.9	421.2
Technical Orders	<u>66.5</u>	<u>1.2</u>	<u>14.5</u>	<u>82.2</u>	<u>1.4</u>	<u>32.3</u>	<u>115.9</u>
<b>Total</b>	<b>6,451.0</b>	<b>116.2</b>	<b>-890.4</b>	<b>5,676.8</b>	<b>96.5</b>	<b>436.3</b>	<b>6,209.6</b>
<b>Grand Total</b>	<b>9,511.4</b>	<b>73.3</b>	<b>-1,572.9</b>	<b>8,011.8</b>	<b>77.6</b>	<b>1,039.6</b>	<b>9,129.0</b>

**DEPARTMENT OF THE AIR FORCE  
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WEAPON SYSTEM SUSTAINMENT**

**Narrative Explanation of Changes (FY 2015 - FY 2016):**

<b>1) Aircraft</b>	<b>\$84.3</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$237.8</b>
<b>KC-135S</b>	<b>\$208.5</b>
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.	
<b>C-130 Airlift Squadrons</b>	<b>\$22.8</b>
Increase in Programmed Depot Maintenance costs due to full strip and paint requirement.	
<b>KC-10S</b>	<b>\$3.3</b>
Increase is due to correction of cost computation for painting of ten aircraft.	
<b>European-North Atlantic Treaty Organization Joint Jet Pilot Training</b>	<b>\$3.2</b>
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.	
<b>Program Decreases</b>	<b>-\$153.5</b>
<b>F-15E</b>	<b>-\$68.3</b>
F-15E Squadrons transfer of aircraft repair requirements to OCO operations.	
<b>A-10 Squadrons</b>	<b>-\$58.1</b>
Reduction in scheduled aircraft Programmed Depot Maintenance from 18 to 5.	
<b>Arms Control Implementation</b>	<b>-\$14.3</b>
Reduction in Programmed Depot Maintenance by one OC-135 Open Skies aircraft.	
<b>B-2 Squadrons</b>	<b>-\$12.8</b>

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Reduction by one aircraft scheduled for aft deck removal and repair during Programmed Depot Maintenance.

<b>2) Engines</b>	<b>-\$193.5</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$5.0</b>
<b>Undergraduate Pilot Training (Rotary)</b>	<b>\$5.0</b>
Increase due to set of T53 engines reaching 2500 hour schedule removal interval.	
<b>Program Decreases</b>	<b>-\$198.5</b>
<b>KC-135S</b>	<b>-\$150.2</b>
Decrease in planned engine inductions based on projections to meet required engine availability.	
<b>F-16 Squadrons</b>	<b>-\$31.3</b>
Decrease of eight engine overhauls.	
<b>Airborne Warning and Control System</b>	<b>-\$17.0</b>
Reduction of engine overhauls due to reduced flying hours.	
<b>3) Missiles</b>	<b>\$33.5</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$33.5</b>
<b>Minuteman Squadrons</b>	<b>\$33.3</b>
Requirements migrated from contractor logistics support - missiles.	
<b>Arms Control Implementation</b>	<b>\$0.2</b>
Increase to support transportation of missile guidance sets from wings to centralized storage facility to comply with New Strategic Arms Reduction Treaty provisions.	

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WEAPON SYSTEM SUSTAINMENT**

<b>Program Decreases</b>	<b>\$0.0</b>
<b>4) Software</b>	<b>\$360.1</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$360.4</b>
<b>Satellite Communications Operations and Maintenance</b>	<b>\$102.6</b>
Increase reflects first full year of software maintenance support for Advanced Extremely High Frequency program.	
<b>B-1B Squadrons</b>	<b>\$73.2</b>
Increase reflects requirements for Operation Flight Program. Requirements were not funded in FY 2013 due to constrained funding levels, and FY 2014 funding was constrained until passage of the Bi-Partisan Budget Act.	
<b>B-2 Squadrons</b>	<b>\$34.9</b>
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.	
<b>Airborne Warning and Control System</b>	<b>\$26.7</b>
Increase supports elimination of deficiencies and procedural workarounds that degrade mission capability for the E-3 Sensor and Diagnostics Software.	
<b>B-52 Squadrons</b>	<b>\$21.9</b>
Increase in requirements due to software block cycle upgrade.	
<b>Multi-Platform Electronic Warfare Equipment</b>	<b>\$19.0</b>
Increase supports Pod Upgrade Program software changes and Reliability, Availability, and Maintainability for Pods software engineering services.	
<b>A-10 Squadrons</b>	<b>\$16.0</b>
New requirement for Operational Flight Program post field sustainment due to limitation on divestiture.	
<b>Space Situational Awareness</b>	<b>\$14.1</b>
Increase for software version releases for C-Band radars, Space Surveillance Telescope, and Eglin Radar.	

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<b>Joint Space Operations Center Mission System</b>	<b>\$10.7</b>
Increase due to organic standup for Increment 1.	
<b>Region/Sector Operation Control Center Modernization Program</b>	<b>\$10.3</b>
New organic maintenance requirement for operational Tactical Command and Control displays, data processors, computer programs, and communications access.	
<b>KC-135S</b>	<b>\$7.4</b>
Increase supports merger and migration of Aircraft Communications Addressing and Reporting System and Fuel Management Advisory Computer.	
<b>C-5 Airlift Squadrons (Industrial Fund)</b>	<b>\$7.0</b>
Increase in requirements for recurring software maintenance of the Reliability Enhancement Reengineering Program and Data Analysis and Redistribution Tool.	
<b>Mission Planning System</b>	<b>\$5.6</b>
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.	
<b>Automated Test Systems</b>	<b>\$4.2</b>
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.	
<b>Ballistic Missile Early Warning System</b>	<b>\$3.7</b>
resolves 49 mission critical deficiencies for Cobra Dane radar system providing Missile Defense and Space Situational Awareness.	
<b>C-130J Program</b>	<b>\$1.8</b>
New requirement for software maintenance of the C-130 flight management system data loading software and associated Operational Flight Program interfaces.	
<b>C-130 Airlift Squadrons</b>	<b>\$1.3</b>
Increase due to new requirement for integrated mission planning software maintenance for C-130.	
<b>Program Decreases</b>	<b>-\$0.3</b>
<b>Undergraduate Pilot Training (Rotary)</b>	<b>-\$0.3</b>

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Decrease reflects normalizing of expenses over two years for student pilot and flight engineer training requirements.

<b>5) Other Major End Items</b>	<b>\$84.8</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$84.8</b>
<b>Spacelift Range System</b>	<b>\$28.6</b>
Increase in requirements of hardware for both Eastern and Western Spacelift Ranges.	
<b>Mine Resistant Ambush Protected Vehicle</b>	<b>\$27.4</b>
Increase supports full reset depot overhaul of all vehicles.	
<b>Combat Training Range Equipment</b>	<b>\$6.7</b>
Increase in Programmed Depot Maintenance for threat emitters.	
<b>Space Situational Awareness Operations</b>	<b>\$6.3</b>
Increase in requirement for field service teams to provide technical assistance and repair or replacement projects to mitigate unsustainable subsystems.	
<b>Minuteman Squadron</b>	<b>\$5.8</b>
Increase supports storage for Solid Rocket Motor residual tooling.	
<b>Automated Test Systems</b>	<b>\$5.2</b>
Increased requirement for repair of Common Test Sets Support Equipment.	
<b>Sea-Launched Ballistic Missile Radar Warning System</b>	<b>\$4.8</b>
Increase due to radar front-end sustainment and obsolescence hardware maintenance to restore radar to operations.	
<b>Program Decreases</b>	<b>\$0.0</b>
<b>6) Non-Material Support Division Exchangeables</b>	<b>-\$4.9</b>



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<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$4.2</b>
<b>Undergraduate Pilot Training</b>	<b>\$4.2</b>
Increase in requirements for batch replacement of Cartridge and Propellant Actuated Device components at end of shelf or service life.	
<b>Program Decreases</b>	<b>-\$9.1</b>
<b>Minuteman Squadrons</b>	<b>-\$7.2</b>
Reduction in repair and refurbishment of Mk21 fuze and subcomponents.	
<b>War Reserve Material -- Ammo</b>	<b>-\$1.9</b>
Decrease reflects removal of funding for the Enhanced Digital Recovery Sequencer. This item is no longer repairable.	
<b>7) Other Depot Maintenance</b>	<b>\$6.3</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$6.3</b>
<b>Depot Maintenance (Non-Industrial Fund)</b>	<b>\$6.3</b>
Increase in requirements for aircraft preservation in Type 1000 storage based on a four year average cycle.	
<b>Program Decreases</b>	<b>\$0.0</b>
<b>8) Depot Quarterly Surcharge</b>	<b>\$0.0</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$0.0</b>
<b>Program Decreases</b>	<b>\$0.0</b>
<b>9) Contractor Logistics Support</b>	<b>\$130.7</b>

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<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$1,053.7</b>
<b>CLS Non-Depot Maintenance</b>	<b>\$963.8</b>
<p>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.</p>	
<p>Manned Reconnaissance System, \$113,767 Thousand, increased requirements for repair and replenishment based on projected flying hour increase.</p>	
<p>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.</p>	
<p>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.</p>	
<p>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).</p>	
<p>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.</p>	
<p>Undergraduate Pilot Training, \$58,271 Thousand, increase in quantities of projected overhauls of main landing gear for the T-1 and T-6.</p>	
<p>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.</p>	
<p>Operational Support Airlift, \$45,090 Thousand, increased requirement for program wide management and Logistics Technical Support.</p>	
<p>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.</p>	

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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.

Air Force Satellite Control Network, \$19,980 Thousand, increase reflects transfer 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.

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

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).

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.

C-5, \$12,281 Thousand, increase in requirement to maintain Aerial Refueling Part Task Trainer including replacement of illumination system.

Automated Test System, \$6,667 Thousand, new requirement for Common Organizational Level Tester used on F-22 Stores Management System and External Stores Fault Isolation.

Combat System Officer/Undergraduate Navigator Training, \$4,600 Thousand, increase in cost reflects increase in projected flying hours for the T-6.

CYBER Headquarters, \$2,841 Thousand, transfer from Combat Enhancement Forces (Subactivity Group 11C) for Cyber Command and Control Mission Systems weapon system maintenance contracts.

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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.

Air Mobility Tactical Data Link, \$696 Thousand, new requirement for Dynamic Re-Tasking Capability Program providing increased responsiveness and flexibility responding to mission changes.

MQ-1, \$-16.584 Thousand, 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.

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

**Software** **\$89.9**

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 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-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.

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Undergraduate Pilot Training, \$-1,527 Thousand, decrease of supply and support requirements for labor and material in support of the T-1 Jayhawk.

KC-10S, \$-2,407 Thousand, decrease in requirements for configuration control of KC-10 avionics Line Replaceable Units with and without embedded software.

**Program Decreases**

**-\$923.0**

**Exchangeable Items**

**-\$590.8**

F-22A Squadrons, \$-403,675 Thousand, adjusted requirements to properly align historic execution with projected demand.

KC-10S, \$-145,681 Thousand, realignment of requirements to non-depot maintenance for proper execution.

Undergraduate Pilot Training, \$-21,118 Thousand, decrease in requirements for scheduled propulsion overhauls for the T-1.

C-130J Program, \$-17,110 Thousand, realignment of field service technical maintenance requirement to non-depot maintenance for proper execution.

Combat System Officer/Undergraduate Navigator Training, \$-3,231 Thousand, decrease reflects fewer projected flying hours for the T-1.

**Other Major End Items**

**-\$165.6**

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.

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

MQ-1, \$-15,184 Thousand, transfer to Combat Enhancement Forces (Subactivity Group 11C) in support of MQ-9 Combat Air Patrols

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associated with divestiture of the MQ-1 Predator.

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.

Air Cargo Material, \$2,410 Thousand, increase in quantities of Halvorsen Loaders requiring overhaul.

Automated Test Systems, \$1,193 Thousand, new requirement for Common Organizational Level Tester which is used on F-22 Stores Management System and External Stores Fault Isolation.

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.

**Engine Maintenance**

**-\$77.3**

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.

Undergraduate Pilot Training, \$-7,698 Thousand, decrease of ten T-1 engine overhauls.

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.

**Missiles**

**-\$60.2**

Minuteman Squadrons, \$-60,281 Thousand, requirements migrated to depot maintenance - missiles (\$-33,266 Thousand) and a reduction in projected motor quantities for Programmed Depot Maintenance (\$-27,015 Thousand).

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<b>Aircraft Repair</b>	<b>-\$29.1</b>
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.	
Operational Support Airlift, \$59,424 Thousand, increase in heavy maintenance requirements based on extensive inspections, engine overhauls, long-lead materiel, and security requirements.	
Undergraduate Pilot Training, \$1,721 Thousand, increase in quantities by 66 of projected overhauls of main landing gear and material replacement.	
 <b>10) Sustaining Engineering</b>	 <b>\$8.9</b>
<b>Transfers</b>	<b>-\$20.0</b>
<b>Sustaining Engineering</b>	<b>-\$20.0</b>
Decrease reflects transfer from Air Force Satellite Control Network Sustaining Engineering to properly reflect 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.	
<b>Program Increases</b>	<b>\$36.6</b>
<b>Minuteman Squadrons</b>	<b>\$13.8</b>
Increased funding for maintenance and management for Strategic Missile Integration Complex and aging surveillance for warheads, engines, and batteries.	
<b>Logistics Operations (Non-DWCF)</b>	<b>\$12.3</b>
Increase supports Life-Cycle Management Center initiative to study technologies and efforts which improve maintenance and sustainment and reliability and maintenance processes across weapon system portfolio.	
<b>Multi-Platform Electronic Warfare</b>	<b>\$10.5</b>
Increase reflects initiation of two year study on threat analysis, testing, and implementation engineering efforts for ALR-69 threat warning system.	
<b>Program Decreases</b>	<b>-\$7.7</b>

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<b>Satellite Communications</b>	<b>-\$3.2</b>
Decrease reflects reduction of Sustaining Engineering to minimal sustainment levels for the Defense Satellite Communication System.	
<b>War Reserve Material -- Ammunition</b>	<b>-\$2.9</b>
Reduced engineering requirements for recurring engineering tasks due to efficiencies and completion of an aging and surveillance test project.	
<b>KC-135S</b>	<b>-\$1.4</b>
Decrease reflects contract renegotiation based on previous year's actuals.	
<b>Undergraduate Pilot Training</b>	<b>-\$0.2</b>
Decrease reflects reduction in data collection and lab analysis following first two years of Pacer Classic III steady state.	
<b>11) Technical Orders</b>	<b>\$32.3</b>
<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$38.3</b>
<b>Automated Test Systems</b>	<b>\$20.6</b>
Increased 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/accuracy of Technical Order data which affect safety of operations and mission effectiveness for warfighter operations.	
<b>Vehicles and Support Equipment - General</b>	<b>\$14.3</b>
Increased funding for updating and distributing technical orders.	
<b>B-2 Squadrons</b>	<b>\$2.3</b>
Increased funding for Technical Order requirements to support Product Life Cycle Management Data Vault creation for compliance with digital Technical Order requirements.	
<b>ICBM Helicopter Support</b>	<b>\$0.8</b>
Increased funding for UH-1N Technical Orders.	
<b>B-1B Squadrons</b>	<b>\$0.3</b>



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Increased funding to provide current and accurate Technical Order data beyond emergency technical data for B-1 maintainers and flight crews.

<b>Program Decreases</b>	<b>-\$6.0</b>
<b>C-130 Airlift Squadron</b>	<b>-\$2.8</b>
Decrease reflects in print costs and lower initial distribution levels of Flight Manual.	
<b>C-130J Program</b>	<b>-\$1.7</b>
Decrease reflects completion of development of Type II Interactive Electronic Tech Manual.	
<b>KC-135S</b>	<b>-\$1.3</b>
Decrease reflects reduction in Technical Orders supporting KC-135 weapon system. Reductions were made to balance requirements and funding across Weapon System Sustainment portfolio.	
<b>Undergraduate Pilot Training</b>	<b>-\$0.2</b>
Realigns funding to necessary Technical Order and Flying Manual changes ensuring 75% aircraft departure reliability rate.	

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**In Thousands**

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b><u>Appropriation Summary</u></b>					
Military Personnel Funding	42,756	0	38,633	0	38,797
Operation and Maintenance	3,772	16	2,296	35	2,785
Military Construction Recapitalization Project	1,048,704	0	180,300	0	314,514
Military Construction Unspecified Minor Construction	0	0	0	0	0
Associated Planning & Design Funds	0	0	0	0	0
Working Capital Funds (WCF, DWCF, TWCF)	191,966	0	195,729	0	107,754
RDT&E Funds	44,160	0	46,955	0	40,518
Host Nation Support Sustainment Funding	55,695	0	56,976	0	57,944
Non-Federal Domestic Sustainment Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>1,387,053</b>	<b>16</b>	<b>520,889</b>	<b>35</b>	<b>562,312</b>

**Description of Operations Financed:**

**Sustainment** -- The Facilities Sustainment function is performed through a combination of in-house workforce and contracts. Sustainment means 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. Sustainment requirements for the in-house workforce include materials, supplies, equipment, military and civilian pay. 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). Sustainment activities are critical to preserving the existing investment in facilities and infrastructure by maximizing its economic life. Preventative maintenance and systematic life-cycle repairs stop deterioration before it results in costly damages, emergency failures and disruption of the mission.

**Restoration** -- Restoration of real property to such a condition that it may be used for its designated purpose. Restoration includes repair or minor construction work to restore the functionality of facilities and infrastructure damaged by inadequate sustainment, excessive age, natural disaster, fire, accident or other causes.

**Modernization** -- Alteration or replacement of facilities solely to implement new or higher standards (e.g. safety standards, health standards, fire protection code, and

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other building codes), 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 repairs and minor construction required to facilities or infrastructure needed to accommodate changes in mission requirements, to include new mission beddowns. Modernization is critical to ensure aging facilities continue to provide a safe working environment and remain capable of supporting mission requirements as they evolve over the long life of facilities and infrastructure systems.

**Recapitalization** -- 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 and Military Construction Recapitalization projects. Recapitalization encompasses both renovation and replacement of existing facilities.

**Demolition** -- Demolition is performed 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 the Air Force intends to keep well into the future.

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**In Thousands**

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Facilities Sustainment</b>	<b>155,158</b>	<b>9</b>	<b>152,484</b>	<b>7</b>	<b>98,746</b>
<b><u>Appropriation Summary</u></b>					
O&M Sustainment Funding (\$M)	2,638	9	1,746	7	2,005
O&M-Like Contributions to Sustainment	0	0	0	0	0
Military Personnel Sustainment Funding	42,756	0	38,633	0	38,797
Transportation Working Capital Fund	54,069	0	55,129	0	0
Host Nation Support Sustainment Funding	55,695	0	56,976	0	57,944
Non-Federal Domestic Sustainment Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Sustainment Funding</b>	<b>155,158</b>	<b>9</b>	<b>152,484</b>	<b>7</b>	<b>98,746</b>
<b><u>Category Summary</u></b>					
Operations and Training	1,098,421	3,000	779,704	0	818,908
Maintenance and Production	420,000	2,000	279,000	3,000	321,000
Utility System Improvements	552,000	2,000	367,000	1,000	421,000
Dormitories and Dining Facilities	211,000	1,000	140,000	1,000	160,000
Community Support	289,000	1,000	192,000	1,000	221,000
Other Mission Support Facilities	210,000	1,000	139,000	1,000	160,000
O&M Sustainment Funding (\$M)	2,780,421	10,000	1,896,704	7,000	2,101,908
Facilities Sustainment Model Requirement	2,382,341	0	2,529,764	0	2,624,491
Sustainment Rate (% of FSM)	117	0	75	0	80
Air Force Sustainment Goal (% of FSM)	90	0	90	0	90

1/ Uses 49% of military pay appropriation programmed in the facilities Sustainment program elements.

2/ Includes General and Administration (G&A) for Transportation Working Capital Fund (TWCF) contributions to Sustainment.

3/ Includes any Sustainment funding received or expected from foreign governments or international organizations; additionally, the Host Nation Funding planning number transitions into the O&M funding Actuals during the year of execution.

4/ Includes any Sustainment funding received or expected from state governments or other domestic entities.

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**In Thousands**

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Facilities Restoration/ Modernization</b>	<b>1,231,825</b>	<b>7</b>	<b>368,381</b>	<b>28</b>	<b>463,541</b>
<b><u>Appropriation Summary</u></b>					
Restoration/Modernization (R&M) O&M	1,064	7	526	28	755
Contributions to R/M from Other Funding Sources	0	0	0	0	0
Military Construction Recapitalization Projects	1,048,704	0	180,300	0	314,514
Military Construction Unspecified Minor Construction	0	0	0	0	0
Associated Planning & Design Funds	0	0	0	0	0
BRAC MILCon Recapitalization Projects	0	0	0	0	0
Associated BRAC MILCon P&D	0	0	0	0	0
Working Capital Funds for R&M	137,897	0	140,600	0	107,754
RDT&E Funds for R&M	44,160	0	46,955	0	40,518
Military Personnel Funding for R&M	0	0	0	0	0
<b>Total Recapitalization Funding</b>	<b>1,231,825</b>	<b>7</b>	<b>368,381</b>	<b>28</b>	<b>463,541</b>
<b><u>Category Summary</u></b>					
Operations and Training	381,000	2,000	189,000	11,000	272,000
Maintenance and Production	169,000	1,000	84,000	4,000	121,000
Utility System Improvements	222,000	1,000	110,000	6,000	159,000
Dormitories and Dining Facilities	85,000	1,000	43,000	2,000	60,000
Community Support	116,000	1,000	58,000	3,000	83,000
Other Mission Support Facilities	84,000	1,000	42,000	2,000	59,000
Restoration/Modernization (R/M) O&M	1,057,000	7,000	526,000	28,000	754,000
<b>Demolition Costs</b>	<b>70</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>25</b>

1/ Recapitalization projects are for renovation/replacement of existing facilities or linked to an offsetting funded demolition or disposal project.

2/ Pro rata share of planning and design attributable to recapitalization projects (as opposed to new footprint projects).

3/ Includes both AMC TWCF (PE 42976F) and AFMC DWCF (PE 72975F). 4/ Uses 49% of military pay appropriation programmed in the facilities restoration & modernization program elements; not applicable for R&M.

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**In Thousands**

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**In Thousands**

**Narrative Explanation of Changes (FY 2015 to FY 2016):**

**\$493,412.0**

**Facilities Sustainment and Restoration/Modernization**

**\$492,412.0**

Air Force bases are power projection platforms that contribute to the capability of Agile Combat Support. These bases have maintenance and repair requirements similar to weapons systems. The Facility Sustainment, Restoration and Modernization (FSRM) programs ensure built assets are kept in good repair to meet mission needs. In recognition of this, the Air Force established a goal of Build Sustainable Installations. This goal has component objectives that include: Establish enterprise-wide total infrastructure asset (built, natural, and human) visibility to enable asset accountability and support lifecycle-based program management; and Manage the built and natural asset portfolio with targeted, informed, and predictive decision quality data to ensure the optimal application of resources and investments. To enable enterprise-wide investments in the built asset portfolio, the Air Force is centralizing prioritization of large life-cycle Sustainment Repair and all R&M (including demolition) projects. The Air Force funded Facilities Sustainment at slightly over 80 percent of the modeled requirement based on the Department of Defense Facilities Sustainment Model (FSM) version 16.2. This is compared to 65 percent of modeled requirements being funded in FY15.

**Demolition/Consolidation**

**\$1,000.0**

The Air Force long term goal is to get to the minimum total inventory required to meet the mission. This is done by emphasizing right-size planning/advocacy and implementing processes and policy to drive smart growth. The Air Force will recapitalize mission critical facilities and eliminate low value/poor condition facilities. It will focus its limited time and funding only on infrastructure needed to perform its missions, diverting resources away from excess, obsolete, and under-utilized infrastructure capacity. It will assess new mission requirements and weapons system drawdown opportunities, and exploit or re-purpose built infrastructure where practicable.

NOTE: Numbers may not add due to rounding.

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<u>Appropriation Summary</u>	<b>FY 2014</b>	<b>Price</b>	<b>Program</b>	<b>FY 2015</b>	<b>Price</b>	<b>Program</b>	<b>FY 2016</b>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance	2,722.5	35.5	-244.0	2,514.0	12.6	41.1	2,567.7



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	<b>FY 2014</b>	<b>Price</b>	<b>Program</b>	<b>FY 2015</b>	<b>Price</b>	<b>Program</b>	<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Recruit Training	11.5	0.1	8.2	19.8	0.3	1.8	21.9
Specialized Skill Training	326.2	4.5	22.2	352.9	4.8	1.6	359.3
Professional Development	192.8	2.8	21.9	217.5	3.3	7.5	228.3
Officer Acquisition	139.9	2.0	-61.1	80.8	1.0	10.4	92.2
Flight Training	743.8	6.4	-55.7	694.5	-12.8	28.9	710.6
Training Support	111.0	1.4	-23.2	89.2	0.7	-13.4	76.5
ROTC	69.7	1.2	5.1	76.0	1.3	0.2	77.5
Installation Support/FSRM	<u>1,127.6</u>	<u>17.1</u>	<u>-161.4</u>	<u>983.3</u>	<u>14.0</u>	<u>4.1</u>	<u>1,001.4</u>
<b>Total</b>	<b>2,722.5</b>	<b>35.5</b>	<b>-244.0</b>	<b>2,514.0</b>	<b>12.6</b>	<b>41.1</b>	<b>2,567.7</b>

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TRAINING AND EDUCATION**

	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours	388,716	-21,849	366,867	86	366,953

**(Student/Trainee End Strength)**

	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	2,945	-628	2,317	315	2,632
Specialized Skill Training	12,989	-2,340	10,649	503	11,152
Officer Acquisition	4,403	-69	4,334	55	4,389
Flight Training	1,678	-191	1,487	12	1,499
Professional Development	2,179	-270	1,909	-229	1,680

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**Narrative Explanation of Changes from FY 2015 – FY 2016:**

**Recruit Training**

The FY 2016 budget request includes a price increase of \$0.3 Million and a program increase of \$1.8 Million. The program change is driven by the following:

Program Increases:

- \$1.6 Million for Resource Basic Military Training Week 8
- \$0.2 Million for Civilian Pay

**Specialized Skill Training**

The FY 2016 budget request includes a price increase of \$4.8 Million and a program increase of \$1.6 Million. The program change is driven by the following:

Transfers Out:

- (\$1.0) Million for Air Battle Manager Resources

Program Increases:

- \$8.5 Million for Revive Technical Training Information Technology and Support Equipment
- \$6.9 Million for Civilian Pay

Program Decreases:

- (\$5.6) Million for Management Support Contract Reduction
- (\$3.7) Million for Microsoft Joint Enterprise License Agreement
- (\$3.5) Million for Consolidate Air Battle Management Training Funds

**Professional Development**

The FY 2016 budget request includes a price increase of \$3.3 Million and a program increase of \$7.5 Million. The program change is driven by the following:

Program Increases:

- \$12.7 Million for Professional Military Education

Program Decreases:

- (\$4.0) Million for Reduction to Air Force Graduate Education
- (\$1.3) Million for Civilian Pay

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**Officer Acquisition**

The FY 2016 budget request includes a price increase of \$1.0 Million and a program increase of \$10.4 Million. The program change is driven by the following:

Program Increases:

- \$9.5 Million for Restore United States Air Force Academy Programs
- \$0.8 Million for Civilian Pay

**Flight Training**

The FY 2016 budget request includes a price decrease of \$12.8 Million and a program increase of \$28.9 Million. The program change is driven by the following:

Transfers In:

- \$1.0 Million for Air Battle Manager Resources

Program Increases:

- \$14.0 Million for Civilian Pay
- \$8.3 Million for Flying Hours
- \$5.0 Million for Consolidation Air Battle Manager Resources
- \$3.9 Million for Initial Flight Screening Contract

Program Decreases:

- (\$1.5) Million for Microsoft Joint Enterprise License Agreement
- (\$0.9) Million for Management Support Contract Reduction
- (\$0.7) Million for Technical Orders
- (\$0.2) Million for Sustaining Engineering

**Training Support**

The FY 2016 budget request includes a price increase of \$0.7 Million and a program decrease of \$13.4 Million. The program change is driven by the following:

Program Decreases:

- (\$8.0) Million for Civilian Pay
- (\$5.5) Million for Airman Study Materials

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**Reserve Officer Training Corps (ROTC)**

The FY 2016 budget request includes a price increase of \$1.3 Million and a program increase of \$0.2 Million. The program change is driven by the following:

Program Increases:

- \$2.3 Million for Education Enhancement
- \$0.3 Million for Civilian Pay

Program Decreases:

- (\$2.4) Million for Reduce ROTC-PGL Flight Follow

**Installation Support/FSRM**

The FY 2016 budget request includes a price increase of \$14.0 Million and a program increase of \$4.1 Million. The program change is driven by the following:

Transfers Out:

- (\$1.3) Million for Facility Operations Readiness and Engineering

Program Increases:

- \$10.3 Million for Civilian Pay
- \$9.0 Million for Army Uniform Funding Management Agreement
- \$2.2 Million for Basic Military Training and Technical Training School Food Program
- \$0.7 Million for Utilities

Program Decreases:

- (\$7.3) Million for Facilities Sustainment
- (\$5.4) Million for Logistics and Installations Efficiencies
- (\$4.1) Million for Command Support Efficiency

NOTE: Numbers may not add due to rounding.

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BASE SUPPORT**

<b><u>Appropriation Summary</u></b>	<b>FY 2014 <u>Actual</u></b>	<b>Price <u>Change</u></b>	<b>Program <u>Change</u></b>	<b>FY 2015 <u>Enacted</u></b>	<b>Price <u>Change</u></b>	<b>Program <u>Change</u></b>	<b>FY 2016 <u>Estimate</u></b>
Air and Space Operations	3,784.4	66.4	-1,296.0	2,554.8	39.6	247.6	2,841.9
Mobility Operations	757.7	10.6	-88.3	680.0	8.6	20.2	708.8
Accession, Basic Skills, and Adv. Trng.	806.6	11.7	-66.8	751.5	10.5	10.9	772.9
Logistics Ops and Servicewide Activities	<u>1,265.5</u>	<u>32.0</u>	<u>-211.0</u>	<u>1,086.5</u>	<u>13.2</u>	<u>8.5</u>	<u>1,108.2</u>
<b>Total Base Support</b>	<b>6,614.1</b>	<b>120.7</b>	<b>-1,662.1</b>	<b>5,072.7</b>	<b>71.9</b>	<b>287.2</b>	<b>5,431.8</b>

**Description of Operations Financed:**

This program provides funding for installation support functions, engineering and environmental programs Air Force wide. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. **Note:** The Air Force has initiated a Civil Engineering Transformation and is beginning to implement a multi-pronged asset management approach to centralize, standardize, streamline, re-organize and enhance efficiency at all levels of the Civil Engineering enterprise. Through increased centralization, improved management and oversight of requirements, comprehensive program development and efficient execution, the Air Force will better apply its limited resources and reduce risk to mission and Airmen. This effort significantly helps the Air Force meet its overall objectives, in terms of dollars and manpower reductions and will assist the Air Force to better prioritize its future requirements in a fiscally constrained environment. Categories of support are:

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

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

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

**Morale, Welfare and Recreation (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:** Funds contract airfield services for transient

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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 Desktop Management Support for end-user hardware and software services and tools. Includes 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:** Funds functions such as Command Management, Installation Public Affairs, Legal Support, Financial Management, Management Analysis, Procurement Operations, Installation Safety, Installation Chaplain Ministries, and Installation History. **Collateral Equipment:** Funds procurement of collateral equipment associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. **Civilian Personnel Services:** Plans, manages, coordinates, and executes Civilian Personnel Services for the life-cycle management of human capital at installations for Appropriated Fund civilian workforce and military personnel and their families. **Military Personnel Services:** Provides customer support services that directly provide or indirectly results in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services. Includes processing workforce changes required to accomplish the DoD mission. **Installation Law Enforcement (LE) Operations:** Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and 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. **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 releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground

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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. It also funds real property leases. The program also provides purchased utilities (electric, gas, water and sewer) for Air Force installations.

<u>Number of Installations</u>	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	58	14	58	14	58	14
Reserve Forces	7	0	7	0	7	0



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	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>Active Force Personnel (End Strength)</u></b>					
Officer	221	-4	217	2	219
Enlisted	<u>1,887</u>	<u>-113</u>	<u>1,774</u>	<u>31</u>	<u>1,805</u>
Total	2,108	-117	1,991	33	2,024
<b><u>Selected Reserve and Guard Personnel (End Strength)</u></b>					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<b><u>Civilian Personnel (Full-Time Equivalent)</u></b>					
U.S. Direct Hires	26,231	434	26,665	-27	26,638
Foreign National Direct Hire	<u>1,329</u>	<u>1,445</u>	<u>2,774</u>	<u>200</u>	<u>2,974</u>
Total Direct Hire	27,560	1,879	29,439	173	29,612
Foreign National Indirect Hire	<u>5,023</u>	<u>-1,493</u>	<u>3,530</u>	<u>-266</u>	<u>3,264</u>
Total	32,583	386	32,969	-93	32,876

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**Narrative Explanation of Changes from (FY 2015 to FY 2016):**

**Air and Space Operations**

The FY 2016 budget request includes a price increase of \$39.6 Million and a program increase of \$247.6 Million. The program change is driven by the following:

Transfers Out:

- (\$10.9) Million for Facility Operations Readiness and Engineering

Program Increases:

- \$122.8 Million for Communications and Information Technology (IT)
- \$35.3 Million for Morale, Welfare and Recreation (MWR)
- \$33.7 Million for Utilities
- \$13.1 Million for Environmental Quality
- \$12.8 Million for West Africa Operations Support
- \$12.0 Million for Air Force Civil Engineer Center Base Operating Support
- \$11.6 Million for European Infrastructure Consolidation
- \$9.8 Million for Transportation and Vehicle Leasing
- \$7.5 Million for Space Force Readiness Operations

Program Decreases:

- (\$6.7) Million for Civilian Pay
- (\$0.8) Million for Logistics and Installations Efficiencies

**Mobility Operations**

The FY 2016 budget request includes a price increase of \$8.6 Million and a program increase of \$20.2 Million. The program change is driven by the following:

Transfers Out:

- (\$25.8) Million for Airlift Operations
- (\$2.3) Million for Facility Operations Readiness and Engineering

Program Increases:

- \$50.2 Million for Air Mobility Command Base Operating Support
- \$15.2 Million for Civilian Pay
- \$10.2 Million for Morale, Welfare and Recreation

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Program Decreases:

- (\$17.1) Million for Communications Infrastructure Efficiencies
- (\$6.1) Million for Utilities
- (\$3.6) Million for Command Support Efficiency
- (\$0.5) Million for Transportation and Leasing

**Accession, Basic Skills, and Adv. Trng.**

The FY 2016 budget request includes a price increase of \$10.5 Million and a program increase of \$10.9 Million. The program change is driven by the following:

Transfers Out:

- (\$1.3) Million for Facility Operations Readiness and Engineering

Program Increases:

- \$9.0 Million for Army Uniform Funding Management Agreement
- \$7.3 Million for Civilian Pay
- \$2.2 Million for Basic Military Training and Technical Training School Food Program
- \$0.7 Million for Utilities

Program Decreases:

- (\$4.1) Million for Command Support Efficiency
- (\$2.9) Million for Logistics and Installations Efficiencies

**Logistics Ops and Servicewide Activities**

The FY 2016 budget request includes a price increase of \$13.2 Million and a program increase of \$8.5 Million. The program change is driven by the following:

Transfers Out:

- (\$2.6) Million for Facility Operations Readiness and Engineering

Program Increases:

- \$41.2 Million for Civilian Pay
- \$5.8 Million for Morale, Welfare and Recreation
- \$2.9 Million for Transportation and Leasing
- \$2.3 Million for Pentagon Rent

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Program Decreases:

- (\$22.3) Million for Utilities
- (\$5.7) Million for Reduce National Capital Region Leased Space
- (\$3.4) Million for VOW to Hire Heroes Act and Veteran's Educational Initiative
- (\$3.2) Million for Logistics and Installations Efficiencies
- (\$3.1) Million for Communications and Information Technology Efficiencies
- (\$2.3) Million for Command Support Efficiency
- (\$1.1) Million for Food Service Program

NOTE: Numbers may not add due to rounding.

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COMMAND, CONTROL, AND COMMUNICATIONS**

<b><u>Appropriation Summary</u></b>	<b>FY 2014</b>	<b>Price</b>	<b>Program</b>	<b>FY 2015</b>	<b>Price</b>	<b>Program</b>	<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance, Active	2,748.9	47.3	-959.6	1,836.6	23.4	49.1	1,909.1

**Description of Operations Financed:**

*Communications* includes base-level and world-wide (Common-User and Dedicated Long Haul Communications) communication networks to provide high speed, reliable, and secure transfer of information to strategic, tactical, and airlift forces. Funding supports upgrades to communications architecture to ensure reliable, secure bandwidth and data link integration, which is critical to Air Force transformation efforts. *Command and Control* programs give the Air Force real time control of warfighting. They enable warfighters to quickly and effectively plan, schedule, deploy, employ, sustain, and re-deploy forces needed to execute operations along the military continuum. In *C3 Related* programs, the Air Force provides weather forecasting services to Air Force and Army units, National Command Authorities and the National Reconnaissance Office. There are significant mission requirements for Air Traffic Control support outside the capability of the Federal Aviation Administration (FAA). To meet these needs, the Air Force acquires and sustains major systems and develops standardized procedures and policies. To assure information superiority during wartime, contingencies, and daily operations, the Air Force is implementing a number of Defensive Information Operations and communications security programs to meet the serious and growing threat of information attacks from adversarial countries and hackers.

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**Operation and Maintenance, Air Force**  
**COMMAND, CONTROL, AND COMMUNICATIONS**

<u>Program Data</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>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<b>Communications</b>							
Sustaining Base Communications	885.9	14.2	-355.2	544.9	7.7	-47.9	504.7
Long Haul Communications	13.7	0.2	4.7	18.6	0.3	20.6	39.5
Deployable and Mobile Communications	374.7	6.6	-306.7	74.6	1.1	-4.8	70.9
<b>Command and Control</b>							
National	639.5	10.0	-256.4	393.1	5.8	57.7	456.6
Operational	275.3	5.1	42.8	323.2	1.9	-18.2	306.9
Tactical	303.8	8.0	-47.5	264.3	4.0	26.1	294.4
<b>C3 Related</b>							
Navigation	143.2	1.6	-29.8	115.0	1.2	11.3	127.5
Meteorology	66.1	0.8	-7.7	59.2	0.7	4.3	64.2
Combat Identification	0.0	0.0	0.3	0.3	0.0	0.1	0.4
Information Assurance Activities	<u>46.7</u>	<u>0.8</u>	<u>-4.1</u>	<u>43.4</u>	<u>0.7</u>	<u>-0.1</u>	<u>44.0</u>
<b>Total</b>	<b>2,748.9</b>	<b>47.3</b>	<b>-959.6</b>	<b>1,836.6</b>	<b>23.4</b>	<b>49.1</b>	<b>1,909.1</b>

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**Narrative Explanation of Changes (FY 2015 to FY 2016):**

<b>1) Transfers</b>	<b>\$0.0</b>
<b>a) Communications</b>	<b>\$0.0</b>
<b>b) Command and Control</b>	<b>\$0.0</b>
<b>c) C3 Related</b>	<b>\$0.0</b>
<b>2) Program Increases</b>	<b>\$120.1</b>
<b>a) Communications</b>	<b>\$20.6</b>
<b>Long Haul Communications</b>	<b>\$20.6</b>
The FY 2016 budget request for this sub-category includes a price increase of \$0.3 Million and a program increase of \$20.6 Million. The program change is driven by the following:	
(\$20.6 Million): Long Haul Communications	
<b>b) Command and Control</b>	<b>\$83.8</b>
<b>National</b>	<b>\$57.7</b>
The FY 2016 budget request for this sub-category includes a price increase of \$5.8 Million and a program increase of \$57.7 Million. The program change is driven by the following:	
(\$57.7 Million): US Strategic Command and US Cyber Command Fit-Out	
<b>Tactical</b>	<b>\$26.1</b>
The FY 2016 budget request for this sub-category includes a price increase of \$4.0 Million and a program increase of \$26.1 Million. The program change is driven by the following:	
(\$26.1 Million): Combat Air Force Readiness	

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<b>c) C3 Related</b>	<b>\$15.7</b>
<b>Navigation</b>	<b>\$11.3</b>
The FY 2016 budget request for this sub-category includes a price increase of \$1.2 Million and a program increase of \$11.3 Million. The program change is driven by the following:	
(\$11.3 Million): Alaska Radar System	
<b>Meteorology</b>	<b>\$4.3</b>
The FY 2016 budget request for this sub-category includes a price increase of \$0.7 Million and a program decrease of \$4.3 Million. The program change is driven by the following:	
(\$4.3 Million): Civilian Pay	
<b>Combat Identification</b>	<b>\$0.1</b>
The FY 2016 budget request for this sub-category includes a price increase of \$0.0 Million and a program increase of \$0.1 Million. The program change is driven by the following:	
(\$0.1 Million): Combat Air Force Readiness	
<b>3) Program Decreases</b>	<b>-\$71.0</b>
<b>a) Communications</b>	<b>-\$52.7</b>
<b>Sustaining Base Communications</b>	<b>-\$47.9</b>
The FY 2016 budget request for this sub-category includes a price increase of \$7.7 Million and a program decrease of \$47.9 Million. The program change is driven by the following:	
(-\$29.3 Million): Utilities	
(-\$12.8 Million): Command Support Efficiency	
(-\$5.8 Million): Communications and Infrastructure Efficiencies	
<b>Deployable and Mobile Communications</b>	<b>-\$4.8</b>
The FY 2016 budget request for this sub-category includes a price increase of \$1.1 Million and a program decrease of \$4.8 Million.	



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The program change is driven by the following:

(-\$4.8 Million): Distributed Command and Control Nodes

**b) Command and Control**

**-\$18.2**

**Operational**

**-\$18.2**

The FY 2016 budget request for this sub-category includes a price increase of \$1.9 Million and a program decrease of \$18.2 Million.

The program change is driven by the following:

(-\$16.5 Million): Air Operations Center Sustainment

(-\$1.7 Million): Joint Surveillance System Air Defense Radars

**c) C3 Related**

**-\$0.1**

**Information Assurance Activities**

**-\$0.1**

The FY 2016 budget request for this sub-category includes a price increase of \$0.7 Million and a program decrease of \$0.1 Million.

The program change is driven by the following:

(-\$0.1 Million): Air Force Communications

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TRANSPORTATION**

<b><u>Appropriation Summary</u></b>	<b>FY 2014</b>	<b>Price</b>	<b>Program</b>	<b>FY 2015</b>	<b>Price</b>	<b>Program</b>	<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance, Active	\$279.1	\$6.3	-\$101.6	\$183.8	\$11.0	\$50.5	\$245.3

**Description of Operations Financed:**

Servicewide Transportation consists of two main programs:

1) Second Destination Transportation (SDT). SDT supplies the Air Force with worldwide transportation services which is made up of two primary pieces: 1) 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, and between overseas installations. 2) SDT centrally managed account provides for both continental United States (CONUS) and outside CONUS (OCONUS) movement of non-defense working capital fund Air Force material (e.g., vehicles, munitions, aircraft engines, helicopters, and communications equipment) between supply and repair facilities or base-to-base as directed by the item manager. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

2) Defense Courier Service (DCS), established under United States Transportation Command (TRANSCOM), is the single Department of Defense (DoD) agency responsible for secure and rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of national command authority's command, control and communications system. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material and sensitive material. TRANSCOM establishes and maintains a global courier network that services over five thousand customers, including DoD components, federal agencies, North Atlantic Treaty Organization, United States Allies, and government contractors. TRANSCOM annually receives, processes and delivers nearly two million pounds of material. Couriers utilize military and commercial airlift, to include overnight express carriers and small charter aircraft to facilitate secure and expeditious distribution of material.

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TRANSPORTATION

	<u>FY 2014</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
<b><u>Second Destination Transportation (SDT)</u></b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Major Commodity (Commodity Transported)</b>							
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>
<b>Total Major Commodity SDT</b>	<b>\$279.1</b>	<b>\$6.3</b>	<b>-\$101.6</b>	<b>\$183.8</b>	<b>\$11.0</b>	<b>\$50.5</b>	<b>\$245.3</b>
<b>Mode of Shipment</b>							
<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>
<b>Total Mode of Shipment SDT</b>	<b>\$279.1</b>	<b>\$6.3</b>	<b>-\$101.7</b>	<b>\$183.7</b>	<b>\$11.0</b>	<b>\$50.7</b>	<b>\$245.4</b>

**DEPARTMENT OF THE AIR FORCE  
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TRANSPORTATION**

**Narrative Explanation of Changes (FY 2015 - FY 2016):**

<b>Transfers</b>	<b>\$0.0</b>
<b>Program Increases</b>	<b>\$54.3</b>
<b>Second Destination Transportation (SDT)</b>	<b>\$54.3</b>
<p>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.</p>	
<b>Program Decreases</b>	<b>-\$3.8</b>
<b>Logistic Repair Network Integration</b>	<b>-\$2.0</b>
<p>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.</p>	
<b>Management Support Contracts Reduction</b>	<b>-\$1.8</b>
<p>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.</p>	

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**RECRUITING, ADVERTISING, AND EXAMINING**

<b><u>Appropriation Summary</u></b>	<b><u>FY 2014</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2015</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2016</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance, Active	159.8	2.6	-82.7	79.7	1.2	6.4	87.3

**Description of Operations Financed:**

Recruiting: Recruiting operations provide officer and enlisted personnel in the required quantity, quality, and skills, both non-prior and prior service, to fulfill Air Force manpower requirements.

Advertising: Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the role the Air Force plays in national defense and the value it brings to the nation and by generating 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.

Examining: Examining Activities provide for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam), the Air Force Officer Qualifying Test (AFOQT), the Test of Basic Aviation Skills (TBAS) for pilot selection, Air Force Strength Testing and validation, and related selection and classification analyses, as well as military manning at the Military Entrance Processing Stations (MEPS). MEPS processes applicants for all Services before sending them to basic training.

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**Operation and Maintenance, Air Force**  
**RECRUITING, ADVERTISING, AND EXAMINING**

<u>Program Data</u>	<u>FY 2014</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2016</u> <u>Estimate</u>
<b>A. Recruiting</b>							
Dollars (in Millions)	58.8	0.9	-7.2	52.5	0.8	-2.0	51.3
Accession Plan							
Prior Service	253	0	-3	250	0	0	250
Non-Prior Service	<u>26,022</u>	<u>0</u>	<u>813</u>	<u>26,835</u>	<u>0</u>	<u>0</u>	<u>26,835</u>
Total Accessions	26,275	0	810	27,085	0	0	27,085
<b>B. Advertising</b>							
Dollars (in Millions)	94.8	1.7	-75.5	21.0	0.4	7.0	28.4
<b>C. Examining</b>							
Dollars (in Millions)	3.1	0.0	0.0	3.1	0.0	0.7	3.8
Dollars in (Millions)	3.1	0.0	0.0	3.1	0.0	0.7	3.8
Production Testing Workload (# in Thousands)	73	0	0	73	0	0	73

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**RECRUITING, ADVERTISING, AND EXAMINING**

**Narrative Explanation of Changes (FY 2015 to FY 2016)**

**Recruiting and Advertising Activities**

The FY 2016 budget request includes a price increase of \$1.2 Million and a program increase of \$5.0 Million. The program change is driven by the following:

Transfers In:

- \$1.0 Million for AF Recruiting Information Support-System

Program Increases:

- \$6.0 Million for Strategic Marketing Enhancement

Program Decreases:

- (\$1.8) Million for Microsoft Joint Enterprise License Agreement

- (\$0.2) Million for Civilian Pay

**Examining Activities**

The FY 2016 budget request includes a \$0.0 Million price change and a program increase of \$0.7 Million. The program change is driven by the following:

Program Increases:

- \$0.6 Million for Civilian Pay

- \$0.1 Million for Aptitude Test Support

NOTE: Numbers may not add due to rounding.

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<b><u>Appropriations Summary</u></b>	<b><u>FY 2014 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2015 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2016 Estimate</u></b>
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/>).



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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 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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<b><u>Budget Activity</u></b>	<b><u>FY 2014 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2015 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2016 Estimate</u></b>
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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<b><u>Budget Activity</u></b>	<b><u>FY 2014 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2015 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2016 Estimate</u></b>
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.

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

<b><u>Budget Activity</u></b>	<b><u>FY 2014 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2015 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2016 Estimate</u></b>
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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Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Air Force  
INTRODUCTORY STATEMENT**

<b><u>Budget Activity</u></b>	<b><u>FY 2014 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2015 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2016 Estimate</u></b>
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.

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air Force**  
**CIVILIAN MANPOWER**

<b><u>By Appropriation and Type of Hire</u></b>	<b>FY 2014</b>	<b><u>Change</u></b>	<b>FY 2015</b>	<b><u>Change</u></b>	<b>FY 2016</b>
<b>Operations and Maintenance, Active</b>					
U.S. Direct Hire	94,686	(1,929)	92,757	154	92,911
Foreign National Direct Hire	2,013	2,372	4,385	340	4,725
Total Direct Hire	96,699	443	97,142	494	97,636
Foreign National Indirect Hire	7,389	(2,421)	4,968	(430)	4,538
<b>Total</b>	104,088	(1,978)	102,110	64	102,174
<b>Operations and Maintenance, Reserve</b>					
U.S. Direct Hire	12,566	304	12,870	550	13,420
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	12,566	304	12,870	550	13,420
Foreign National Indirect Hire	0	0	0	0	0
<b>Total</b>	12,566	304	12,870	550	13,420
<b>Operations and Maintenance, National Guard</b>					
U.S. Direct Hire	24,154	(860)	23,294	303	23,597
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	24,154	(860)	23,294	303	23,597
Foreign National Indirect Hire	0	0	0	0	0
<b>Total</b>	24,154	(860)	23,294	303	23,597
<b>Defense Working Capital Fund</b>					
U.S. Direct Hire	29,339	195	29,534	(559)	28,975
Foreign National Direct Hire	197	14	211	0	211
Total Direct Hire	29,536	209	29,745	(559)	29,186
Foreign National Indirect Hire	340	78	418	(35)	383

**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air Force  
CIVILIAN MANPOWER**

<b>Total</b>	29,876	287	30,163	(594)	29,569
<b>Research, Development, Testing and Evaluation</b>					
U.S. Direct Hire	9,889	319	10,208	(57)	10,151
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	9,889	319	10,208	(57)	10,151
Foreign National Indirect Hire	9	(7)	2	0	2
<b>Total</b>	<b>9,898</b>	<b>312</b>	<b>10,210</b>	<b>(57)</b>	<b>10,153</b>
<b>Component Total</b>					
U.S. Direct Hire	170,634	(1,971)	168,663	391	169,054
Foreign National Direct Hire	2,210	2,386	4,596	340	4,936
Total Direct Hire	172,844	415	173,259	731	173,990
Foreign National Indirect Hire	7,738	(2,350)	5,388	(465)	4,923
<b>Total</b>	<b>180,582</b>	<b>(1,935)</b>	<b>178,647</b>	<b>266</b>	<b>178,913</b>

<u>Summary of Increases/Decreases</u>	<b>Foreign National</b>			<b>Change FY 2015/FY 2016</b>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Operation And Maintenance - AF</b>	<b>154</b>	<b>340</b>	<b>(430)</b>	<b>64</b>
General Purpose Forces	42	264	(357)	(51)
General Research & Development	0	0	0	0
Intelligence & Communications	4	2	(2)	4
Logistics Support	(1,417)	24	(26)	(1,419)
Other Centralized Support	(202)	0	0	(202)
Other Defense-Wide Missions	1,442	1	0	1,443



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

Personnel Support	(162)	49	(45)	(158)
Strategic Forces	447	0	0	447
<b>Operation And Maintenance - AFR</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
General Purpose Forces	357	0	0	357
General Research & Development	0	0	0	0
Intelligence & Communications	38	0	0	38
Logistics Support	20	0	0	20
Other Centralized Support	(70)	0	0	(70)
Other Defense-Wide Missions	14	0	0	14
Personnel Support	0	0	0	0
Strategic Forces	191	0	0	191
<b>Operation And Maintenance - ANG</b>	<b>303</b>	<b>0</b>	<b>0</b>	<b>303</b>
General Purpose Forces	894	0	0	894
General Research & Development	0	0	0	0
Intelligence & Communications	(496)	0	0	(496)
Logistics Support	(155)	0	0	(155)
Other Centralized Support	(138)	0	0	(138)
Other Defense-Wide Missions	0	0	0	0
Personnel Support	136	0	0	136
Strategic Forces	62	0	0	62
<b>Defense Working Capital Fund</b>	<b>(559)</b>	<b>0</b>	<b>(35)</b>	<b>(594)</b>
General Purpose Forces	(185)	0	(35)	(220)
General Research & Development	0	0	0	0
Intelligence & Communications	0	0	0	0

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

Logistics Support	(374)	0	0	(374)
Other Centralized Support	0	0	0	0
Other Defense-Wide Missions	0	0	0	0
Personnel Support	0	0	0	0
Strategic Forces	0	0	0	0
<b>Research, Development, Testing and Evaluation</b>	<b>(57)</b>	<b>0</b>	<b>0</b>	<b>(57)</b>
General Purpose Forces	(42)	0	0	(42)
General Research & Development	0	0	0	0
Intelligence & Communications	0	0	0	0
Logistics Support	0	0	0	0
Other Centralized Support	0	0	0	0
Other Defense-Wide Missions	0	0	0	0
Personnel Support	0	0	0	0
Strategic Forces	(15)	0	0	(15)
<b>Grand Total</b>	<b>391</b>	<b>340</b>	<b>(465)</b>	<b>266</b>

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

<b><u>Appropriation Summary</u></b>	<b>FY 2014</b>	<b>Price</b>	<b>Program</b>	<b>FY 2015</b>	<b>Price</b>	<b>Program</b>	<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance, Air Force	8,079.9	60.7	-4,504.5	3,636.1	-20.1	1,347.8	4,963.8

**Description of Operations Financed:**

Mobility Operations of the Air Mobility Command (AMC) provide "America's Global Reach." AMC's mission is rapid global mobility and sustainment for America's armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide warfighting environment. AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include:

- Airlift and refueling for all of America's armed forces
- AMC aircrew training and proficiency activities
- Airlift operations supporting the President, Vice President, Cabinet Secretaries and other high-ranking officials
- Specialized airlift activities supporting the prepositioning of war materials, the storage of nuclear weapons and materials, the sustainment of contingency hospitals and medical clinics, and the expansion of American military world-wide communications and data networks.

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

**Significant Program Changes (FY 2015 - FY 2016)**

**Mobilization**

The FY 2016 budget request includes a price decrease of \$20.1 Million and a program increase of \$1,347.8 Million. The program change is driven by the following:

Transfers In:

- \$25.8 Million for Airlift Operations

Transfers Out:

- (\$25.8) Million for Airlift Operations
- (\$2.3) Million for Facility Operations Readiness and Engineering

Program Increases:

- \$850.0 Million for OCO Operations - Transfer to Title IX
- \$350.0 Million for Airlift Mobility Readiness
- \$106.6 Million for Air Mobility Command Base Operating Support
- \$99.0 Million for Depot Maintenance
- \$26.5 Million for Civilian Pay
- \$25.2 Million for Boeing Broadband Satellite Network
- \$17.8 Million for Aircraft Fleet and Flying Hours Restoral
- \$14.4 Million for Basic Expeditionary Airfield Resources (BEAR) Stock and Centralization
- \$12.8 Million for Facilities Sustainment
- \$10.2 Million for Morale, Welfare and Recreation
- \$3.9 Million for Aircraft Maintenance and Logistics Support
- \$2.8 Million for Afloat Preposition Fleet (APF)
- \$2.5 Million for Flying Hours
- \$0.3 Million for Technical Orders

Program Decreases:

- (\$57.1) Million for Test, Training, and Ferry
- (\$41.9) Million for Contractor Logistics Support
- (\$19.3) Million for Weapon System Training
- (\$17.1) Million for Communications Infrastructure Efficiencies
- (\$13.3) Million for Sustaining Engineering
- (\$6.1) Million for Utilities

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

- (\$5.9) Million for Technical Orders
- (\$4.2) Million for Logistics and Installations Efficiencies
- (\$3.6) Million for Command Support Efficiency
- (\$3.0) Million for Program Adjustment
- (\$0.5) Million for Transportation and Leasing

NOTE: Numbers may not add due to rounding.

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

	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b><u>AIRLIFT AND SEALIFT PROGRAMS</u></b>					
<u>AirLift Forces:</u>					
Payments to Transportation Business Area	150.0	-4.1	145.9	343.8	489.7
<u>SeaLift Forces:</u>					
Afloat Prepositioned Fleet (#/\$)	2/33.0	-11.0	2/22.0	14.2	2/36.2
Training Exercises (#/\$)	0/0.0	0.0	0/0.0	0.0	0/0.0
Other	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Total</b>	<b>183.0</b>	<b>-15.1</b>	<b>167.9</b>	<b>358.0</b>	<b>525.9</b>
 <b><u>OTHER MOBILIZATION PROGRAMS - Budget Activity 2</u></b>					
Airlift Operations	4,223.6	-2,822.5	1,401.1	320.1	1,721.2
Airlift Operations C31	100.9	-55.5	45.4	-27.1	18.3
Mobilization Preparedness	197.1	-94.3	102.8	9.3	112.1
Depot Maintenance	1,959.1	-909.5	1,049.6	568.0	1,617.6
Facilities Sustainment, Restoration and Modernization	658.5	-469.0	189.5	70.5	260.0
Base Support	<u>757.7</u>	<u>-77.7</u>	<u>680.0</u>	<u>28.8</u>	<u>708.8</u>
<b>Total</b>	<b>7,896.9</b>	<b>-4,428.5</b>	<b>3,468.4</b>	<b>969.6</b>	<b>4,438.0</b>

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

<b><u>Personnel Data</u></b>	<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Active Force Personnel (End Strength)</b>					
Officer	7,668	-1,952	5,716	85	5,801
Enlisted	<u>42,156</u>	<u>-998</u>	<u>41,158</u>	<u>27</u>	<u>41,185</u>
Total	49,630	194	49,824	245	50,069
<b>Civilian Personnel (Full-Time Equivalent)</b>					
U.S. Direct Hire	7,635	-95	7,540	172	7,712
Foreign National Direct Hire	<u>41</u>	<u>23</u>	<u>64</u>	<u>3</u>	<u>67</u>
Total Direct Hire	8,373	-422	7,951	-229	7,722
Foreign National Indirect Hire	<u>114</u>	<u>-23</u>	<u>91</u>	<u>-4</u>	<u>87</u>
Total	8,466	-420	8,046	-225	7,821

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Air Force  
MILITARY INFORMATION SUPPORT OPERATIONS**

**U.S. Central Command (USCENTCOM)**

Web Operations, Multi-media Production, Emerging Media Platforms, Audience Analysis, Metrics for measures of performance and measures of effectiveness. Increase in FY 2014 established initial operating baseline, Military Information Support Operations (MISO) and Voice Operations funding within the Combatant Command Information Operations (IO) program per Department of Defense Financial Management Regulation Volume 2A, Chapter 3.

**U.S. Northern Command (USNORTHCOM)**

Funding supports IO programs to include partner Nation Information Operation Engagements and Influence Activities with Mexican Military, Royal Bahamian Defense Force and other Security Partners in the Caribbean Region, within the USNORTHCOM AOR.

<u>Appropriation/COCOM</u>	<u>SAG</u>	<u>2014</u>	<u>Program Change+/-</u>	<u>2015</u>	<u>Program Change+/-</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
<b>Operation and Maintenance, Air Force</b>										
USCENTCOM	015A	36.126	(0.526)	35,600	(1.422)	34.178	30.588	31.200	31.824	32.460
USNORTHCOM	015A	1.500	(1.058)	0.442	0.009	0.451	0.460	0.469	0.478	0.488
<b>Subtotal:</b>		<b>37.626</b>	<b>(1.584)</b>	<b>36.042</b>	<b>(1.413)</b>	<b>34.629</b>	<b>31.048</b>	<b>31.669</b>	<b>32.302</b>	<b>32.948</b>
<b>Operation and Maintenance, Air Force, Overseas Contingency Operations (OCO)</b>										
USCENTCOM	015A	0.000	20.000	20.000	10.360	30.360	0.000	0.000	0.000	0.000
USNORTHCOM	015A	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Subtotal:</b>		<b>0.000</b>	<b>20.000</b>	<b>20.000</b>	<b>10.360</b>	<b>30.360</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total:</b>		<b>37.626</b>	<b>18.416</b>	<b>56.042</b>	<b>8.947</b>	<b>64.989</b>	<b>31.048</b>	<b>31.669</b>	<b>32.302</b>	<b>32.948</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air Force**  
**BODY ARMOR AND OTHER PROTECTIVE GEAR**

**Description of Operations Financed: Body Armor, Organizational Clothing, and Individual Equipment**

\$ Thousands	Appropriation	FY2014	FY2014	FY2014	FY2015	FY2015	FY2015	FY2016	FY2016	FY2016
		Base	OCO	Total	Base	OCO	Total	Base	OCO	Total
Body Armor (1)	Procurement									
Body Armor (1)	O&M			96.3						
Organizational Clothing (2)	Procurement									
Organizational Clothing	O&M	3038	1870	4908	3092	1897	4989	3418	4592	7740
Individual Equipment (3)	Procurement									
Individual Equipment	O&M	4166	980	5146	4241	997	5238	4317	1649	5966
<b>Total</b>	<b>Procurement</b>									
<b>Total</b>	<b>O&amp;M</b>	7204	2850	10150	7333	2894	10227	7465	6241	13706
<b>Quantities</b>	<b>Appropriation</b>									
Body Armor Sets Required				57,187			57,187			57,187
Body Armor Sets On-Hand				52,150			7,791			57,187
Body Armor Sets Backordered				5037			49,396			

Comments: Data not available in financial systems. A manual data call was performed down to the organization level to obtain data. Increase from FY15 to FY16 is due to Operation Inherent Resolve for ISIL.