

OPERATION AND MAINTENANCE OVERVIEW

FISCAL YEAR 2016

BUDGET ESTIMATES



FEBRUARY 2015

OFFICE OF THE UNDER SECRETARY OF DEFENSE
(COMPTROLLER) / CHIEF FINANCIAL OFFICER

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Preparation of this report/study cost the Department of Defense a total of approximately \$47,000 for the 2016 Fiscal Year.

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OPERATION AND MAINTENANCE TITLE SUMMARY

O&M TOA BY SERVICE BY APPROPRIATION

\$ in Millions

<u>Funding Summary</u>	<u>FY 2014¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016³ Estimate</u>
Army	<u>72,528.9</u>	<u>875.5</u>	<u>-32,962.3</u>	<u>40,442.1</u>	<u>621.8</u>	<u>3,427.4</u>	<u>44,491.3</u>
Active	58,517.5	649.8	-27,414.6	31,752.7	502.2	2,852.6	35,107.5
Reserve	2,973.7	47.8	-508.1	2,513.4	40.0	112.4	2,665.8
National Guard	6,876.3	104.1	-804.5	6,176.0	79.7	462.4	6,718.0
Afghanistan Security Forces Fund	3,962.3	70.2	-4,032.6	-	-	-	-
Afghanistan Infrastructure Fund	199.0	3.6	-202.6	-	-	-	-
Navy	<u>58,263.5</u>	<u>1,056.3</u>	<u>-14,334.7</u>	<u>44,985.0</u>	<u>540.6</u>	<u>4,182.7</u>	<u>49,708.3</u>
Navy Active	46,112.7	835.3	-9,395.9	37,552.1	441.5	4,207.2	42,200.8
Marine Corps Active	8,634.9	162.7	-3,196.6	5,601.0	89.0	538.8	6,228.8
Navy Reserve	1,209.9	16.8	-205.5	1,021.2	-3.3	-16.1	1,001.8
Marine Corps Reserve	267.8	4.8	-1.8	270.8	4.2	2.0	277.0
Ship Modernization, Operations, and Sustainment Fund	2,038.2	36.7	-1,534.9	540.0	9.2	-549.2	-
Air Force	<u>55,691.1</u>	<u>530.8</u>	<u>-12,328.4</u>	<u>43,893.6</u>	<u>-81.2</u>	<u>4,400.0</u>	<u>48,212.4</u>
Active	46,255.9	475.3	-12,272.4	34,458.7	-5.2	3,738.5	38,191.9
Reserve	3,045.8	19.3	-38.8	3,026.3	-33.7	71.6	3,064.3
National Guard	6,389.5	36.2	-17.1	6,408.6	-42.3	589.9	6,956.2
Defense-Wide and Other	<u>72,856.6</u>	<u>1,582.1</u>	<u>-8,271.7</u>	<u>66,166.9</u>	<u>1,414.9</u>	<u>-8.6</u>	<u>67,573.3</u>
Defense-Wide	37,697.5	645.1	-7,241.2	31,101.4	460.0	879.4	32,440.8
Defense Acquisition Workforce Development Fund	51.0	0.9	31.1	83.0	1.4	-0.3	84.1
Defense Health Program	32,635.3	894.9	-1,479.2	32,051.0	901.2	-708.9	32,243.3
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 enacted excludes \$69.7 billion of OCO including \$9.2 billion of base transferred to OCO							
³ FY 2016 excludes OCO funding							

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M TOA BY SERVICE BY APPROPRIATION

\$ in Millions

<u>Funding Summary</u>	<u>FY 2014¹</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015²</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016³</u> <u>Estimate</u>
Cooperative Threat Reduction	581.5	10.4	-226.7	365.1	5.9	-12.5	358.5
Office of the Inspector General	326.8	3.9	-18.9	311.8	3.8	0.5	316.2
Overseas Humanitarian, Disaster Assistance and Civic Aid	1,109.5	18.8	-1,025.3	103.0	6.3	-9.0	100.3
U.S. Court of Appeals for the Armed Forces	12.9	0.2	0.7	13.7	0.2	0.2	14.1
Support for International Sporting Competitions	2.0	-	8.0	10.0	0.2	-10.2	-
Environmental Restoration, Army ⁴	0.0	-	201.6	201.6	3.4	29.8	234.8
Environmental Restoration, Navy ⁴	0.0	-	277.3	277.3	4.7	10.4	292.5
Environmental Restoration, Air Force ⁴	0.0	-	408.7	408.7	6.9	-47.5	368.1
Environmental Restoration, Defense-Wide ⁴	0.0	-	8.5	8.5	0.1	-0.5	8.2
Environmental Restoration, Formerly Used Defense Sites (FUDS) ⁴	0.0	-	250.9	250.9	4.3	-51.4	203.7
Drug Interdiction And Counter-Drug Activities, Defense ⁴	376.3	6.8	567.6	950.7	15.9	-116.0	850.6
Disposal of Real Property	12.1	0.2	-6.8	5.5	0.1	12.4	18.0
Lease of Real Property	33.0	0.6	-9.0	24.6	0.4	15.0	40.0
Miscellaneous Accounts	18.6	0.3	-18.9	-	-	-	-
Total Obligation Authority	259,340.1	4,044.7	-67,897.2	195,487.6	2,496.1	12,001.6	209,985.3

Numbers may not add due to rounding

OPERATION AND MAINTENANCE TITLE SUMMARY

The Department of Defense's Operation and Maintenance (O&M) programs support the Department's strategic guidance, recognizing the approaching end of a decade of war, and a changing technological and geopolitical landscape. The FY 2016 O&M funding supports a smaller and leaner force, that is more agile, flexible, ready, innovative and technologically advanced. The O&M programs support a force that is:

- Balanced to meet the full range of potential military missions. The smaller force will sustain its technological edge, be capable of deterring and, if necessary, defeating aggression, while improving its readiness to accomplish key missions.
- Adaptable and capable of deterring aggression and providing a stabilizing presence, especially in the highest priority areas and mission in the Asia-Pacific region and the Middle East, while still ensuring our ability to maintain our defense commitments to Europe and other allies and partners.
- Ready, rapidly deployable and expeditionary such that it can project power on arrival.
- Capable of protecting the airspace and shores of our homeland by reshaping the ability of U.S. military forces to provide support to civil authorities when needed.

The FY 2016 O&M programs reflect balanced approaches while preserving the force and capabilities that are required to meet the new strategy. This budget expands upon previous efforts and includes achieving new efficiencies, eliminating duplication, reducing management headquarters and overhead, tightening personnel costs, enhancing contract competition, and consolidating infrastructure. The budget decisions reflected in the subsequent exhibits in the O&M Overview Book are in accordance with the following major tenets within the strategic guidance.

- Rebalance force structure and investments toward the Asia-Pacific and Middle East regions while sustaining key alliances and partnerships in other regions.
- Plan and size forces to be able to defeat a major adversary in one theater while denying aggression elsewhere.
- No longer size active forces to conduct large and protracted stability operations while retaining the expertise of a decade of war.

OPERATION AND MAINTENANCE TITLE SUMMARY

The funding amounts reflected in this Overview are expressed in Total Obligational Authority (TOA) terms. The term “TOA” includes Budget Authority and financing adjustments (e.g., transfers from unobligated balances), which comprise the total funding available for obligation in the appropriations included in the O&M Title. The summary table at the top of this page identifies the TOA for the appropriations included in the O&M Title.

- The FY 2016 TOA request of \$210.0 billion for the O&M Title increases \$14.5 billion above the FY 2015 enacted baseline funding level of \$195.5 billion in the FY 2015 Consolidated Appropriation Act. The increase consists of \$2.5 billion in price change and \$12.0 billion in program increases. The FY 2015 Consolidated Appropriation Act, transferred non-war costs of \$2.9 billion from the services O&M into their Overseas Contingency Operations (OCO) accounts; this transfer is reversed in the FY 2016 request. The rate of real growth from FY 2015 enacted to FY 2016 when adjusted for the base to OCO adjustment of \$2.9 billion is a increase of \$11.6 billion, or 5.9 percent.

The price changes from the FY 2014 baseline funding level TOA are discussed below. Subsequent exhibits in the O&M Overview Book will discuss major programmatic changes.

PRICE CHANGES

Price change reflects the additional cost of executing the previous year’s program at the next year's prices. In general, price change amounts are estimated by applying price change rates to amounts budgeted for various commodity groups (i.e., civilian pay, Working Capital Fund purchases, medical supply purchases, general non-personnel purchases, etc.). The FY 2016 price change is \$2.5 billion.

For FY 2016, the budgeted pay raise is 1.3 percent for General Schedule and wage board employees and is projected to be effective January 1, 2016. It also provides for foreign national employee pay raises at the rates negotiated with the host countries provided to public sector personnel.

Consistent with Office of Management and Budget (OMB) direction, the general non-personnel purchase inflation rate is 1.7 percent for FY 2016.

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2016 rate changes are composite rates that will vary based on the specific purchase categories. This list represents those business areas that account for the vast majority of orders from O&M customers. The FY 2016 budget submission assumes a refined petroleum product cost of \$122.56 per 42 gallon barrel with a standard composite selling price of \$144.06 per barrel, which includes the cost of crude oil, refined products, inventory control, transportation, storage, and operating costs.

OPERATION AND MAINTENANCE TITLE SUMMARY

<u>Defense Working Capital Funds</u>	Rate Change (Percent)
Army Managed Supplies, Materials, and Equipment	2.55
Navy Managed Supplies, Materials, and Equipment	3.48
Air Force Managed Supplies, Materials, and Equipment	1.40
Marine Corps Managed Supplies, Materials, and Equipment	5.21
Defense Logistics Agency (DLA) Managed Supplies, Materials, and Equipment	-0.10
Army Industrial Operations	7.92
Navy Fleet Readiness Centers (Aviation)	-5.66
Marine Corps Depot Maintenance	2.30
Air Force Consolidated Sustainment Activity Group (Maintenance)	-3.09
Air Force Consolidated Sustainment Activity Group (Supply)	-1.67
Navy Facility Engineering Command	-0.34
Navy Military Sealift Command (Navy Fleet Auxiliary Force)	2.30
Navy Military Sealift Command (Special Mission Ships)	7.20
USTRANSCOM Channel Cargo	1.70
USTRANSCOM Channel Passenger	1.70
USTRANSCOM Flying Training (C-5 and C-17)	-2.60
DLA Distribution	1.99
DLA Document Services	-2.17
Defense Finance and Accounting Service (DFAS) – Army	1.32
Defense Finance and Accounting Service (DFAS) – Navy	3.07
Defense Finance and Accounting Service (DFAS) – Air Force	-8.36
Defense Finance and Accounting Service (DFAS) – Marine Corps	-3.77
Defense Finance and Accounting Service (DFAS) – Defense Logistics Agency	-12.92
Defense Finance and Accounting Service (DFAS) – Other Defense Agencies	5.59
Defense Information Systems Agency (DISA) – Computing Centers	-10.01
DISA Defense Telecommunication Services – DISN	-9.29
DISA Defense Telecommunication Services – Reimbursable	2.00

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\$ in Millions

FY 2014¹ Actual	Price Growth	Program Growth	FY 2015² Enacted	Price Growth	Program Growth	FY 2016³ Estimate
58,517.5	649.8	-27,414.6	31,752.7	502.2	2,852.6	35,107.5
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 enacted excludes \$18,358.7 million in OCO funding including \$850 million of base funds transferred to OCO ³ FY 2016 excludes \$11,382.8 million in requested OCO funding						

The Operation and Maintenance, Army (OMA) appropriation funds the recruiting, organizing, sustaining, equipping, and training of the Army's All-Volunteer Force for the conduct of prompt and sustained land combat operations in support of Geographic Combatant Commands (GCCs). Additionally, OMA resources vital programs supporting Soldiers, their Families and Army civilians in the day-to-day operation of 74 installations worldwide.

More specifically, the appropriation funds the Army's ground and air operating tempo (OPTEMPO), flying hours, fuel, supplies, and the maintenance of weapons systems and aircraft. It funds quality of life activities, specialized services for Soldiers, civilians, and their Families. It also funds educational and career development programs for Soldiers and civilians. OMA resources the Army's management structure; logistics; command, control, and communication programs; the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO); and Army support responsibilities for U.S. Africa Command (AFRICOM), U.S. European Command (EUCOM), U.S. Southern Command (SOUTHCOM), and U.S. Forces Korea (USFK).

OMA supports 475,000 Soldiers, which the Army has begun to organize into fewer, more capable Brigade Combat Teams (BCTs), meeting operational demands of the GCCs. Additionally, it employs 102,503 full-time civilian employees.

The OMA budget increased by \$3,355 million; \$502 million resulting from pricing adjustments (e.g. inflation, fuel, foreign currency adjustments) and \$2,853 million supporting programmatic increase. A portion of the program increase is due to the restoral of \$850 million of funds transferred from Title II to Title IX in the Public Law 113-235, the Consolidated Appropriations Act of 2015.

The budget submission enables the Army to be adaptable and prepared for uncertainty in the future. It allows the Army to meet known strategic requirements that support a strategy of Prevent, Shape, and, (when called upon) Win!

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OVERALL ASSESSMENT:

The budget submission reflects the resources needed to meet Army priorities to improve near-term readiness in support of the defense strategy. The Army continues transitioning to a smaller, more lethal fighting force that is rotationally focused and surge ready to contribute vital land forces trained in full spectrum operations. The Army is focused on developing a leaner, smaller force that remains the most highly-trained and professional All-Volunteer land force in the world; one that is uniquely organized with the capability and capacity to provide expeditionary, decisive land power to the Joint Force, and is ready to perform the range of military operations in support of Combatant Commanders to defend the Nation and its interests at home and abroad, both today and against emerging threats. The Army remains committed to sound fiscal stewardship of resources provided by Congress and the American people. As such, this FY 2016 budget continues to realize the previously approved efficiencies and enhancements while identifying new opportunities for divestitures, consolidations, and savings. The Army continues to implement institutional reforms by streamlining its business practices and seeking opportunities to leverage technology for innovative and less costly ways of doing business. The Army continues the strategic efficiency reduction in management headquarters funding and staffing aligned to support a smaller military force. As a result, this budget estimate reduces civilian authorizations in concert with troop end-strength reductions and reduces contractor funding associated with institutional reforms. The Army 2016 President's Budget supports priorities established by the Secretary of the Army and the Chief of Staff and provides the framework for cultural change and focuses on the future to prepare and sustain land forces capable of preventing conflict, shaping the strategic environment, and when called upon, fight to win decisively.

The Army strategic objectives and areas that shaped this budget submission are:

- **Training the Force:**

- **Operational Training:** The training objective in FY 2016 is to continue to restore core capabilities and balance operational capability and flexibility across the Army to meet the National Military Strategy. The Army transitions from resourcing an Army Contingency Force and non-assigned ground units at tiered training readiness levels in FY 2015 to resourcing all ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources in FY 2016. The FY 2016 budget request focuses resources to rebuild the Army's combined arms maneuver and wide area security capabilities validated through Combat Training Center (CTC) exercises, by shifting the focus of training from security assistance activities to rebuilding warfighting core competencies, with greater emphasis on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. This budget sustains or improves readiness in critical enabling formations (fires, engineers, military police, signal, sustainment, etc.). Funds decisive action training at home station, the combat training centers, and training initiatives including the continued implementation of the Live, Virtual, and Constructive - Integrated Training Environment. The FY 2016 budget funds OPTEMPO Full Spectrum Training Miles (FSTM) at 1,077 FSTM (76 percent of the goal) and funds flying hours at 11.3 hours per crew per month (90 percent of the goal).

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- **Adaptive Army Leaders for a Complex World:** Today's uncertain world requires military and civilian leaders who can adapt their thinking to a myriad of complex situations as required. The FY 2016 budget request invests in leader development as a priority to ensure availability of leader capacity to meet these demands. FY 2016 also resources Army civilian leader development; focused on leader development, improvements to the Civilian Education System and continued maturity of the Senior Enterprise Talent Management Program; all designed to build a more professional and competency-based civilian workforce.
- **Operating the Force:**
 - **Brigade Combat Team (BCT) Reorganization:** The budget supports continued reorganization of the Infantry, Armor and Stryker BCTs, adding a third maneuver battalion to many brigades, while reducing from 32 to 30 BCTs and eliminating excess headquarters infrastructure.
 - **Regionally Aligned Forces (RAF):** The goal of regionally aligned forces is to provide Combatant Commanders predictable, task-organized, and responsive capabilities to achieve Global Employment of the Force end states and meet other requirements across the full range of military operations, to include joint task force-capable headquarters, crisis or contingency response, operations support, theater security cooperation, and bilateral or multilateral military exercises. The FY2016 request funds two BCT rotations to the Republic of Korea, an exercise of the RAF concept.
- **Sustaining the Force:** The Army's sustainment readiness plan focuses on adequately preserving rapid response capabilities supported by depot maintenance, technical support, strategic mobility, deployment readiness, and core logistics functions. These focus areas provide high quality sustainment support to a wide range of equipment and related programs.
 - **Army Preposition Stocks (APS):** This submission supports the Army's comprehensive restructuring of the worldwide equipment set footprint, to include the modernization of APS force structure and the planned addition of fires and sustainment brigades to the Southwest Asia APS, to provide Combatant Commanders better support for regional engagement and global contingencies. This new APS strategy facilitates activity sets for rotational forces across the globe to meet Combatant Commander's security cooperation plans. It also resources three Emergency Deployment Readiness Exercises and one Sea Emergency Deployment Readiness Exercise per year.

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- **Installation/ Enterprise Support:**

- **Installations and Environment:** The Army's 2016 strategy for base operating services prioritizes funding for Life, Health and Safety programs and services ensuring Soldiers are trained and equipped to meet the demands of our nation. The budget funds facility sustainment at 79 percent of the Department of Defense Facility Sustainment Model. The Army based its strategy for achieving long-term sustainability and resource security goals on Net Zero, the Army's natural resources management policy. Net Zero also supports compliance with a variety of Federal mandates and statutes such as those contained in Executive Order 13514, the Energy Policy Act of 2005, and the Energy Independence and Security Act of 2007. Net Zero allows the Army to continue climate change adaptation and mitigation efforts and develop a strategy for all Army installations.
- **Soldier and Family Programs:** The Army remains committed to soldier quality of life programs to include: Morale, Welfare and Recreation and, child care. The Army remains focused to improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Sexual Harassment Response and Prevention Program, Comprehensive Soldier and Family Fitness, Army Substance Abuse Program, Suicide Prevention, and Soldier and Family Assistance Centers. Finally, this request provides funding for transition programs to ensure that the Army postures Soldiers for successful transition to civilian life as they separate from the Army.
- **Business Transformation:** The Army continues to transform its business operations to achieve efficiencies, greater effectiveness and accuracy. The Army is working to reduce business portfolio costs by almost ten percent annually by capitalizing on eliminating legacy systems that are replaced by fielding Enterprise Resource Planning systems. Business process reengineering and continuous process improvement efforts continue to confer significant financial and operational benefits.
- **Man the Army and enhance the All-Volunteer Force:** The Army strives to retain the capabilities of a combat seasoned force and maintain the trust of soldiers and families while responsibly reducing numbers to achieve a smaller, balanced force. The Army continues to attract high quality Soldiers and civilians from diverse backgrounds. The FY 2016 enlisted recruiting mission is 60,000 Soldiers.

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Budget Activity 1: Operating Forces

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2015² <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2016³ <u>Estimate</u>
40,297.2	531.1	-21,977.4	18,850.8	335.0	1,928.6	21,114.5

Numbers may not add due to rounding

¹ FY 2014 includes Overseas Contingency Operations (OCO) funding

² FY 2015 enacted excludes \$14,784.4 million of OCO funding including \$650 million of base funds transferred to OCO

³ FY 2016 excludes \$9,285.4 million in requested OCO funding

The Operating Forces budget activity provides funding for day-to-day operations of the ground and air units, installations, and Soldiers required for the training and readiness of our combat elements. This budget activity consists of three groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support.

Land Forces provides for the resourcing of the ground and air operating tempo (OPTEMPO) training for all Brigade Combat Teams (BCTs), modular support brigades, echelons above brigade, theater level assets, land forces operations support, aviation assets and special operations forces. The Land Forces Readiness activity supports training centers, training areas, ranges and operations, battle simulation centers, and active component support to the reserve components; as well as Combat Development Testing and Force Structure Development; and the depot level maintenance for hardware, software, and equipment associated with Army weapons systems. Land Forces Readiness Support provides for the Active Army's Installation services worldwide, ensuring an environment in which Soldiers, civilians and Families can thrive, and provides a structure that supports an expeditionary Army with information and community services, municipal services, logistics, and security; maintains and sustains the Army's facilities, restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation; finances the day-to-day operation of Army Management Headquarters Activities as well as the three assigned Geographic Combatant Commands' core and direct missions.

After accounting for pricing of \$335 million, there was an overall increase to programs of \$1,928.6 million. Of this amount, \$650 million reflects the restoral of funds transferred from base to OCO in P.L. 113-235.

The Army resources an adjusted force structure that will provide fewer, but more capable BCTs. In FY 2016, the Army supports the posture of land forces in the Asia-Pacific region by leveraging training opportunities and exercises with allies in this region to promote and strengthen partnerships. Forward stationed forces in the Republic of Korea will remain ready, as will those dedicated to Global Response Force requirements.

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The Army continues the Combined Arms Training Strategy (CATS) to support Decisive Action training through Army Forces Generation strategies, while leveraging live, virtual, and constructive capabilities in support of Unified Land Operations. The FY 2016 budget request focuses resources to rebuild the Army's combined arms maneuver and wide area security capabilities validated through Combat Training Center (CTC) exercises, by shifting the focus of training from security assistance to rebuilding warfighting core competencies, with greater emphasis on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments.

Land Forces Readiness supports essential training and readiness support for the Land Forces with increased training support, use and sustainment of training areas, training range operations and maintenance, battle simulations use, and depot maintenance operations. The Land Forces Readiness Support reflects the increased use of installation facilities, increased utilities, and increased maintenance and services due to the increased time at home-station precipitated by the decrease requirements to support ongoing operations. Land Forces Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the ARFORGEN cycle. The Operating Forces budget activity provides funding for day-to-day operations of the ground and air units, installations, and Soldiers required for the training and readiness of our combat elements.

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Budget Activity 2: Mobilization

\$ in Millions

FY 2014¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015² <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2016³ <u>Estimate</u>
603.5	-88.5	73.7	588.7	15.0	66.1	669.9
Numbers may not add due to rounding						
¹ FY 2014 did not request OCO funding ² FY 2015 enacted excludes \$59.0 million of OCO funding ³ FY 2016 excludes \$40.0 million in requested OCO funding						

The mobilization budget activity provides an immediate capability to deploy forces. It consists of three groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. It funds the assembling and preparing of troops and supplies for war deployment. This includes the Army's forward presence efforts, material amassed in peacetime to meet an increase of military requirements at the outbreak of war, and an analysis of the industrial base toward migrating shortfalls in industrial capacity. After accounting for a pricing increase of \$15 million, there was a \$66 million increase in programs.

The highlights in this budget activity include: increases to the Army Prepositioned Stocks (APS)-3 (Afloat) program's operational cost of five Large Medium Speed Roll-on/Roll-off (LMSR) vessels and two munitions Container ships operated by the Navy's Military Sealift Command; increases funding to mitigate risks to readiness and increase operational readiness of APS-4 (Northeast Asia) and APS-5 (Southwest Asia) watercraft; increases funding for Emergency Deployment Readiness Exercises /Sea Emergency Deployment Exercises; funds additional Sustainment Brigade, Fire, Brigade, and additional Maneuver and Engineer Battalion Sets in APS-4 (Northeast Asia) and APS-5 (Southwest Asia); increases funding to provide for care of supplies in storage for additional inventory of such as Force Providers sets, Large Area Maintenance Systems, and In-land Petroleum Distribution Systems in order to support the Army's initiative to improve readiness of APS-1 (CONUS); provides funding for maintenance to improve readiness of non-combat equipment and operational projects; and provides funding for medical materiel requirements in support of the Europe Activity Set and initiatives to increase European presence.

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Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015¹ <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016¹ <u>Estimate</u>
4,573.9	68.9	-279.0	4,363.9	62.1	287.2	4,713.2
Numbers may not add due to rounding						
¹ FY 2014 – FY 2016 did not request OCO funding						

The Training and Recruiting budget activity provides funds for assessing and training Soldiers and civilians required to man the Army. This budget activity consists of three groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training transforms civilian volunteers from private citizens into trained enlisted Soldiers and Officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent Soldiers. Recruiting, Other Training and Education ensures the Army's able to recruit quality Soldiers and provide continuing education for Soldiers and Army civilians.

Overall, after accounting for pricing of \$62 million, there was an increase to programs of \$287 million. This budget reflects an increase to Defense Language Institute Foreign Language Center (DFLIC) of 465 students. Increases funding for the graduate pilot training supporting the Army's ability to rapidly train and deliver pilots and crews to the Active and Reserve Components. This increase supports additional seats in graduate rotary wing flight training to reduce the shortfall in maintenance test pilots, instructor pilots, and pilot certifications in advanced aircraft types. Finally, the Army increased its Tuition Assistance Program through newly implemented policies.

This budget funds Recruit Training and Initial Entry Training for both officer and enlisted Soldiers. It funds Army programs that continue to recruit and train the force - both active and reserve component - to enhance the Army's Land Force capability. The FY 2016 accession mission for the Senior Reserve Officer Training Corps decreases to 5,065 to reflect overall Army end strength reductions.

The Army continues to attract and retain high quality Soldiers and Civilians from diverse backgrounds. The FY 2016 Active Army enlisted recruiting mission is 60,000 Soldiers. The institutional training base directly supports the Army's readiness by graduating technically competent and trained Soldiers. It develops military and civilian leaders that can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

ARMY

Budget Activity 4: Administration and Servicewide Activities

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016³ <u>Estimate</u>
13,042.9	138.4	-5,231.9	7,949.4	90.0	570.7	8,610.0
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 excludes \$3,515.3 million of OCO funding including \$200 million of base funds transferred to OCO ³ FY 2016 excludes \$2,057.4 million in requested OCO funding						

The Administration and Servicewide Activities funds the administration, logistics, communications, and other servicewide support functions required to support Army forces worldwide. This budget activity consists of four groups: Security Programs, Logistics Operations, Servicewide Support and Support of Other Nations.

Overall, after accounting for pricing of \$90 million, there was a program increase of \$571 million, of which \$200 million is due to the realignment from the base to OCO in P.L. 113-235. The submission includes funding for Army Financial Management Optimization initiative to achieve auditability and greater efficiencies through enhanced and reinforced business practices. Supports growth in long haul communications to meet increased customer demands and infrastructure upgrades necessary for Army to utilize enterprise services to interconnect through the Global Information Grid for common user communications services such as voice, data, video, and messaging.

There are reductions in Civilian Full Time Equivalent (FTEs) and related costs, contract support, and a strategic efficiency reduction in management headquarters funding and staffing to support a smaller military force.

NAVY

\$ in Millions

FY 2014¹ Actual	Price Growth	Program Growth	FY 2015² Enacted	Price Growth	Program Growth	FY 2016³ Estimate
46,112.7	835.3	-9,395.9	37,552.1	441.5	4,207.2	42,200.8
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 excludes \$6,253.8 million of OCO funding including \$850 million of base-transferred to OCO ³ FY 2016 excludes \$5,131.6 million of OCO funding						

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2016 budget is to continue to ensure the readiness of deployed forces.

OVERALL ASSESSMENT:

The FY 2016 estimate of \$42,201 million includes a price increase of \$442 million. This budget reflects an overall program increase of \$4,207 million. This submission reflects the Department's efforts to reduce reliance on Overseas Contingencies Operation (OCO) requests by ensuring funding for 80% of NECC requirements are included in the baseline. This submission continues to support vital programs aimed at the safety, health, and well-being of our Sailors, for instance our Safe Harbor Office will continue to provide individually tailored assistance designed to optimize the success of the service member's recovery, rehabilitation and reintegration activities.

The Department remains committed to ensuring today's force is ready for its assigned missions, and recognizes that maintaining ships and aircraft to their expected service lives is an essential contributor to fleet capacity. To that end, the FY 2016 budget addresses several key issues, among them: legacy F/A-18 Out-of-Reporting (OOR) Aircraft and Aircraft depot throughput capacity; manning, operating and maintaining Ticonderoga-class guided missile cruisers; and growing the civilian personnel infrastructure at public naval shipyards.

The FY 2016 budget reduces risk for ashore programs by increasing facility sustainment to 84% to address critical condition-based maintenance; increases restoration and modernization for Fleet-priority support projects such as barracks and shipyard recapitalization; and resumes the demolition program.

NAVY

This budget continues to pursue strategic efficiencies which include reductions to Management Headquarters Staff, and adjustments to Force Structure. With the Department-wide Schedule of Business Activity (SBA) audit underway, the DON is concurrently executing the remainder of its plan to achieve full auditability by FY2017, in accordance with law. Significant investment in FY16 include improving major asset accountability and valuation, bringing Working Capital Funds business areas into compliance with audit standards and improving DON's business information system environment with improved access, security controls, and enhanced data integrity.

Included in this appropriation are costs for bio-fuel, which may be supplemented with Department of Agriculture Commodity Credit Corporation funds for costs above market price for petroleum based fuel, in support of a sustainable commercial bio-fuels industry.

Budget Activity 1: Operating Forces

\$ in Millions

FY 2014¹ Actual	Price Growth	Program Growth	FY 2014² Enacted	Price Growth	Program Growth	FY 2016³ Estimate
38,382.6	626.9	-8,565.8	30,443.7	305.7	3,832.5	34,581.9
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 excludes \$5,983.3 million of OCO funding including \$850 million of base transferred to OCO ³ FY 2016 excludes \$4,738.3 million of OCO funding						

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2016 budget estimate of \$34,582 million includes a price increase of \$306 million and program increase totaling \$3,833 million.

NAVY

Major program changes include:

Air Operations: During FY 2016, overall readiness levels of USN T-2.5 and USMC T-2.0 will be unattainable due to the effects of F/A-18 A-D legacy Hornet OOR status. The intent of the FY 2016 funding level is for the average CVW T-rating to be T-2.5 and the average USMC T-rating to be T-2.0, with the exception of the legacy F/A-18 A-D squadrons. Due to high flight hours on legacy F/A-18s and the high OOR status that has resulted, units that rely on those aircraft will have a slightly higher T-Rating while the Department completes the engineering and logistics reviews necessary to address the problem, adjusts the spares and repair parts inventory to accommodate the additional fatigue and stress impacts, and hires and trains sufficient numbers of artisans to perform the work. The composite T-Rating that results is T-2.8/2.4. Even with these constraints, all Units will deploy at required readiness ratings of T-2.0 or better.

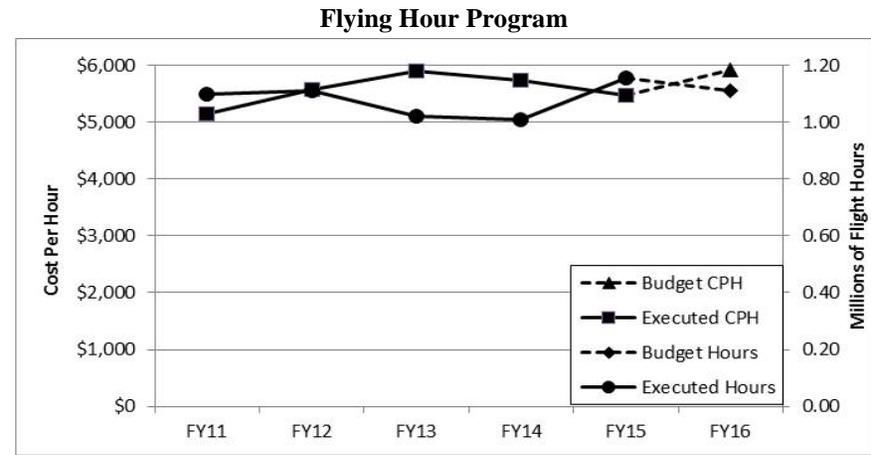


Chart 1

To reach the proper T-Rating, funding for training has been increased while the flying hours have been reduced to an executable level. The total number of hours budgeted in the baseline is consistent with baseline execution in FY11 and FY12. The lower hours experienced in FY13 and FY14 were largely the result of sequestration and the shift of funds from the baseline budget to the OCO budget. The primary driver of increased cost per hour (CPH) is Aviation Depot Level Repair (AVDLR), as the Department transitions to newer, more capable aircraft that are more expensive to maintain. Chart 1

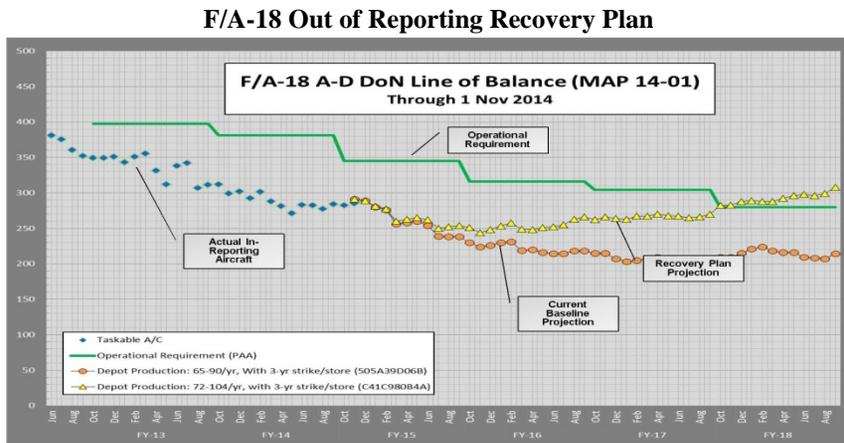


Chart 2

continue to require this aircraft to fill our squadrons well beyond design life. Chart 2

Air Depot Maintenance: Naval Aviation is increasing depots' hiring/manning to meet demand, empowering faster engineering disposition, creating standard kits to address extended life repairs, and enhancing corrosion control efforts. Depot production of legacy Hornets will improve in FY15 and is projected to be back to full capacity by FY 2017, which will begin to close the delta of available F/A-18 A-D aircraft to operational requirement as we

NAVY

Naval Shipyard Civilian Personnel Budget

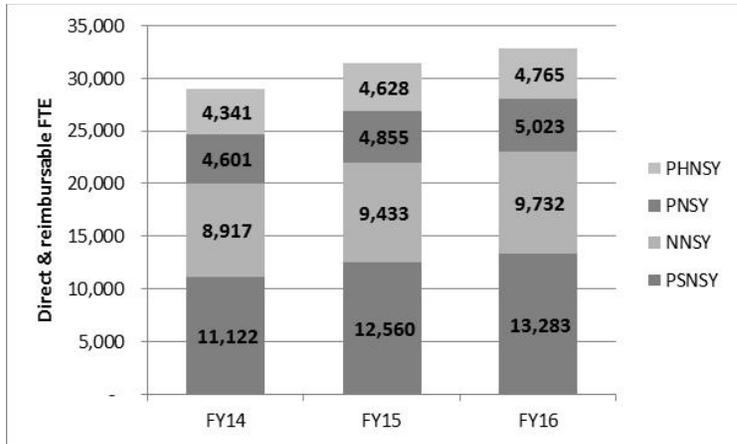


Chart 3

Ship Depot Maintenance: Maintenance delays are being addressed primarily by increased hiring to meet workload (*Chart 3*), allotting appropriate time for maintenance to be completed as part of the Optimized Fleet Response Plan, and contracting efforts that fall above the organic capacity. Projections of future public shipyard work (*Chart 4*) and current workforce demographics demonstrate the need to continue civilian personnel growth at the public shipyards. The ongoing plan to reset surface ship life cycle maintenance continues.

Ship Operations: Ship Operations have increased due to Operations and Sustainment for Ticonderoga-Class Cruiser and Dock Landing Ships that will undergo the Phased Modernization Plan. Additional increases include Ship Charter due to two Dry Cargo Ammunition ships transitioning from Reduced Operating Status (ROS) to Full Operating Status (FOS), an increase for operating costs for additional Joint High Speed Vessels (JHSV), and increases for consumable supplies, repair parts supporting organizational maintenance, projected force protection equipment and port service requirements for non-Navy and foreign port visits.

Projected Workload for Public Shipyards

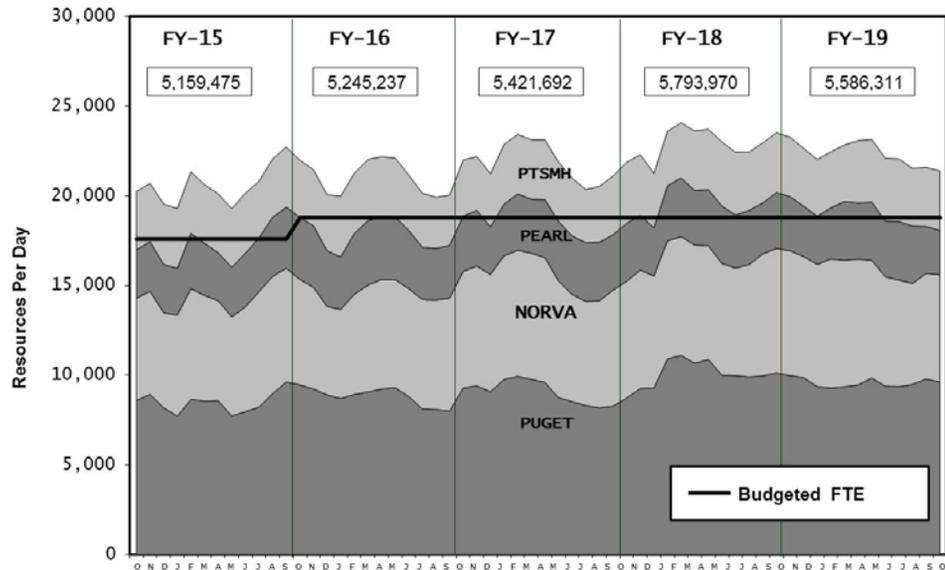


Chart 4

NAVY

Facilities Sustainment Restoration and Modernization: The budget submission reduces risk with shore readiness through increased sustainment and focused restoration and modernization of mission critical facilities and components including operations, maintenance, production and barracks facilities so that the shore infrastructure can continue to operate efficiently. Through increased investments in Restoration and Modernization, this budget complies with the mandated minimum 6% depot-level facilities investments.

Chart 5:

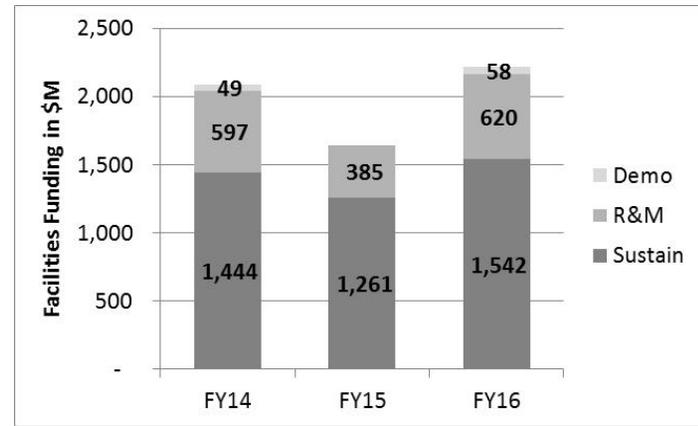


Chart 5

Combat Communications: Combat Communications includes an increase for support of the Multi-Vehicles Computing System (MVCS) and the Mission Package Computing Environment (MPCE) aboard the Littoral Combat Ships (LCS), and decreases in equipment maintenance and fuel support for the Fixed Submarine Broadcast Systems (FSBS) and Take Charge and Move-Out (TACAMO).

Fleet Ballistic Missile: Upon completion of the Nuclear Enterprise Review, the Department has increased the workforce by 39 civilians at the Strategic Weapons Facilities (Atlantic and Pacific) to ensure proper support and oversight.

Enterprise Information Technology: Enterprise Information Technology includes decreases related to the number of user seats and other services for Next Generation Enterprise Network (NGEN) and for the Navy Enterprise Resource Planning (ERP) due to program transition to more organic sustainment operation.

Cyber: To operate effectively in every mission, we must protect and defend our cyber networks. The Department has expanded previous investments associated with Operation Rolling Tide (ORT), which was primarily focused on tactical networks such as NGEN and CANES, to include combat and other control systems on tactical platforms to mitigate risks/threats identified by ongoing assessments. Task Force Cyber Awakening (TFCA) was established to gain a holistic view of cyber security risk across the Navy enterprise. Together, ORT and TFCA efforts form the Cyber Resiliency Plan and investments made in this budget will lead to significant improvements in the Department's Cyber posture.

NAVY

Budget Activity 2: Mobilization

\$ in Millions

FY 2014 ¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015 ² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016 ³ <u>Estimate</u>
685.1	85.6	-36.8	734.0	43.2	107.5	884.7
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 excludes \$5.3 million of OCO funding ³ FY 2016 excludes \$165.3 million of OCO funding						

The Mobilization budget activity maintains assets that will support forces that rapidly respond to contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration requirements of Navy-Type Navy-owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

The FY 2016 budget estimate of \$885 million includes a price increase of \$43 million and program increases totaling \$108 million.

Major program changes include:

Ship Prepositioning and Surge contains an increase for Full Operating Status (FOS) operational costs for the Mobile Landing Platform, Ship Activation/Inactivations, and an increase for nuclear submarine inactivations and inactivation efforts of USS ENTERPRISE (CVN 65) for nuclear barge disposal, towing preparations, equipment and material, as well as funding for ship disposal and recycling planning efforts. Expeditionary Health Services Systems includes a decrease of 150 Full Operating Status (FOS) per diem days for ship operating costs associated with the biannual Humanitarian Assistance/Disaster Relief mission for the USNS COMFORT (T-AH 20). Ship inactivations in FY15 and FY16 are detailed in *Chart 6*.

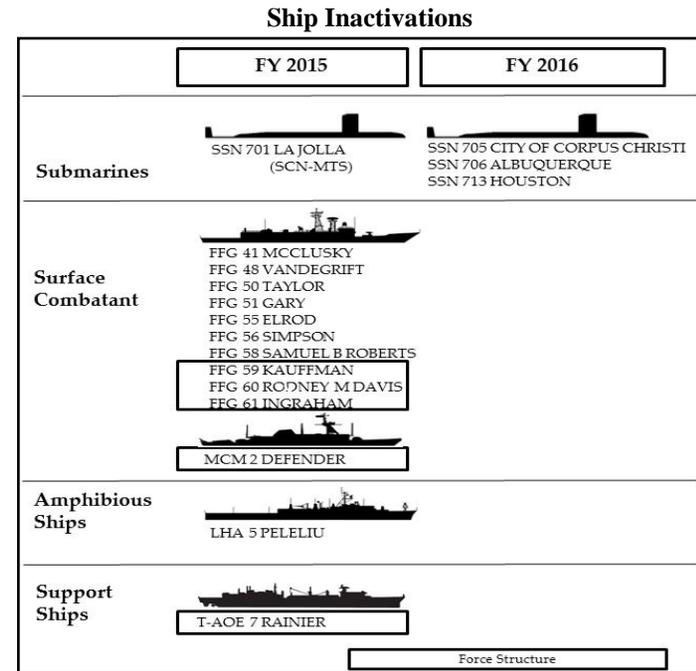


Chart 6

NAVY

Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016³ <u>Estimate</u>
1,793.7	28.2	-97.4	1,724.5	24.7	88.9	1,838.1
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 excludes \$48.3 million of OCO funding ³ FY 2016 excludes \$44.8 million of OCO funding						

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes flight training, accession training, basic skills training, and professional military education provided at the Naval War College and the Naval Postgraduate School. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps.

The FY 2016 budget estimate of \$1,838 million includes a price increase of \$25 million and program increases totaling \$89 million.

Major program changes include:

Specialized Skill Training includes an increase for additional instructors and laboratory support for the Navy Nuclear Power Program (NPOT). Off Duty and Voluntary Education contains an increase to fully fund Tuition Assistance (TA). Additionally, Junior Reserve Officer Training Corps (JROTC) includes an increase for instructor salary costs associated with additional units.

NAVY

Budget Activity 4: Administrative and Servicewide Support

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016³ <u>Estimate</u>
5,251.2	94.6	-696.0	4,649.9	68.0	178.2	4,896.1
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding and funds budgeted in the Environmental Restoration Account (ER,N)						
² FY 2015 excludes \$217.0 million of OCO funding						
³ FY 2016 excludes \$183.1 million of OCO funding						

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support costs, engineering and acquisition support, security and investigative support, humanitarian and civic support, management of space and electronic warfare systems programs, and centralized transportation and communications costs.

The FY 2016 budget estimate of \$4,896 million includes a price increase of \$68 million and program increases totaling \$178 million.

Major program changes include:

Servicewide Support: Administration contains an increase to support the Department of Navy (DoN) full auditability efforts by 2017, an increase for Civilian Manpower/Personnel Management to support the Civilian Human Resources and Operation Centers in an effort to continue to hire our exceptional civilian workforce. Victims Legal Counsel program includes an increase to support ongoing Department wide support of Sexual Assault Prevention and Response efforts and the Cyber Remediation Computer Network Defense (CND) also includes an increase in order to achieve improved network defense and security wholeness. The Service Wide Communications contains a reduction of funding for Maritime Domain Awareness (MDA) due to the Navy's transition into DCGS-N Increment 2.

Logistics Operations and Technical Support: Servicewide Transportation includes a restoral of program funding for transportation due to incorrect transportation rates in FY 2015. The Hull, Mechanical and Electrical Support budget line contains an increase for Total Ship Systems Engineering program supporting the Diesel Readiness System for Fluid Quality Management and Lifecycle Engineering support.

NAVY

Investigations and Security Programs: The Investigations and Security Programs which supports Naval Criminal Investigative Services reduced 80 civilian FTE as a result of re-pricing of the civilian workforce.

There is also a decrease in Acquisition and Program Management which reflects reductions to Department of Navy (DoN) Headquarter Staffs to accomplish an overall 20% reduction by Fiscal Year 2019.

MARINE CORPS

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016³ <u>Estimate</u>
8,634.9	162.7	-3,196.6	5,601.0	89.0	538.8	6,228.8
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding						
² FY 2015 excludes \$1,851.0 million OCO funding including \$350.0 million of base funds transferred to OCO						
³ FY 2016 excludes \$952.5 million of OCO funding						

The Operation and Maintenance, Marine Corps (O&M, MC) appropriation provides the resources for active Marine Corps Forces' missions, functions, activities and facilities. This appropriation also finances the Operating Forces sustainment requirements, depot maintenance, base operating support costs, training and education requirements, headquarters administration and service-wide support requirements.

This appropriation supports Marine Corps operations at all Marine Corps Bases (MCB), Marine Corps Air Stations (MCAS), Marine Corps Logistics Bases (MCLB), Marine Corps Recruit Depots (MCRD), the Marine Air Ground Task Force Training Center, and the Marine Corps Mountain Warfare Training Center. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required to ensure mission accomplishment.

The Operating Forces consist of three Marine Expeditionary Forces (MEF), each of which consists of a Marine Division (MarDiv), Marine Air Wing (MAW), Marine Logistics Group (MLG), and a MEF Headquarters Group. The MEF can be fully deployed in support of a major regional contingency or it can be task-organized to form a Marine Air Ground Task Force (MAGTF) such as a Marine Expeditionary Unit.

Requirements are driven by the Marine Corps commitment to provide the best trained and equipped troops to current operations while posturing to meet the future global security environment. The Marine Corps' FY 2016 budget reflects the Marine Corps' priorities to remain the nation's forward deployed force; to conduct crisis response and theater security cooperation; to ensure quality service level and individual home station training in support of a 184 thousand force; to complete the expansion of the Marine Corps Embassy Security Group and Special Purpose MAGTFs; to minimize risk to infrastructure and equipment; and to keep faith with Marines and their families.

MARINE CORPS

OVERALL ASSESSMENT:

The FY 2016 budget request of \$6,228.8 million reflects price growth of \$89.0 million and a program increase of \$538.8 million. The program increases represent a continued focus on preserving operational readiness while posturing to meet the future global security environment. This includes modernizing training ranges and equipment to enhance pre-deployment training; ensuring existing programs, equipment and infrastructure are maintained; and supporting the final implementation phase of the Marine Corps Embassy Security Group expansion. The program changes by budget activity are highlighted below.

Budget Activity 1: Operating Forces

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016³ <u>Estimate</u>
7,071.7	128.2	-2,804.6	4,395.3	72.4	512.6	4,980.3
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 excludes \$1,632.7 million OCO funding including \$350.0 million of base funds transferred to OCO ³ FY 2016 excludes \$868.8 million of OCO funding						

The Operating Forces budget activity funds active Marine Operating Forces training, sustainment and maintenance requirements. This budget activity is categorized into two sub-activity groups: Expeditionary Forces and Base Operations Support. The Expeditionary Force Activity finances the operating forces sustainment training and daily operations of the MAGTF, ashore and afloat. The Expeditionary Force Activity also finances the Marine Corps’ depot maintenance, field logistics, and Maritime Prepositioning Force (MPF) programs. The Base Operation Support activity finances Marine Corps’ bases, stations and installations daily operations, which include facility sustainment, restoration and modernization, civilian labor, contracting support, garrison transportation, utilities, other critical infrastructure, land management and local security requirements. Other major programs financed within Base Operation Support Activity include child care, youth development, family service care centers, injury compensation, and installation collateral equipment.

The FY 2016 budget request of \$4,980.3 million for the Operating Forces reflects price growth of \$72.4 million and a program increase of \$512.6 million.

MARINE CORPS

The Operating Forces programs most significant increases include: \$350.0 million to restore the FY 2015 transfers to OCO; \$170.4 million for facilities sustainment, restoration, modernization and demolition; and \$34.2 million to support the incremental expansion of the Special Purpose MAGTF capabilities to forward posture Marine Forces in Global Combatant Commander areas of responsibility as a quick reaction force.

The Operating Forces programs most significant decreases include: \$23.5 million for a civilian personnel staffing reduction of 250 full time equivalents and \$17.0 million for environmental services deferred surveys and invasive species management and compliance studies.

Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016³ <u>Estimate</u>
830.8	15.1	-154.4	691.5	11.9	27.8	731.2
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 excludes \$52.1 million OCO funding ³ FY 2016 excludes \$37.9 million of OCO funding						

The Training and Recruiting budget activity funds recruiting, advertising, basic and specialized training, training ranges, and educating Marines. The Marine Corps recruits and trains approximately 30,000 enlisted applicants and 2,600 officer candidates per year. This budget activity finances activities for six recruiting districts and initial training for new Marines, officer and enlisted, from basic training to military occupational specialized training. Enlisted Marines begin their training accession at one of two Marine Corps Recruit Depots, where they will transition from private citizens into Marines. Training includes indoctrination into Marine Corps ethos, physical, leadership, and basic military skills training designed to prepare new enlisted Marines for assignment to Operating Forces units, both afloat and ashore. Officer candidates begin their basic training at the Officer Candidate School (OCS) located at Quantico, Virginia. Officer acquisition includes training candidates for appointment as commissioned officers in the Marine Corps and Marine Corps Reserve. Officer candidates undergo detailed instruction in leadership, physical condition, and basic military skills prior to receiving their commissioning.

Upon completion of OCS or Recruit Training, Marines are assigned to courses of instruction to acquire the requisite skills necessary to fulfill their roles in the operating forces. Officers attend The Basic School at Training Command, Quantico, Virginia, and follow on

MARINE CORPS

assignment to a MOS qualifying course. Enlisted Marines undergo common skills training at the School of Infantry. Enlisted Marines that have an MOS other than infantry receive follow on orders to a MOS qualifying course.

This budget activity also finances training travel costs supporting Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; advertising media and market analysis; maintenance of training support equipment, audio-visual aid, computer assisted training programs, direct administrative support for the Training and Education Command, and the Marine Corps Institute.

The FY 2016 budget request of \$731.2 million for Training and Recruiting reflects price growth of \$11.9 million and a program increase of \$27.8 million.

The Training and Recruiting programs most significant increases include: \$20.6 million for 100 percent tuition assistance reimbursement; \$6.4 million for range modernization focused on replacing targetry, range control and other equipment associated with machine gun, armored vehicle, tank, and bombing ranges; \$5.8 million for Marine Corps Tactics and Operations Group, MAGTF and related staff training program; and \$4.6 million for combat vehicle training system contract support.

The Training and Recruiting programs most significant decreases include: \$1.9 million for Marine Aviation Training Support Squadrons contractor support, as the responsibility to sustain readiness requirements shifts to the Marine Air Wing Commanders; and \$1.8 million for a civilian personnel staffing reduction of 25 full time equivalents.

Budget Activity 4: Administration and Servicewide Support

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016³ <u>Estimate</u>
732.5	19.4	-237.6	514.2	4.7	-1.6	517.3
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 excludes \$166.2 million OCO funding ³ FY 2016 excludes OCO funding						

The Administration and Servicewide Support budget activity finances the following activities: Headquarters Marine Corps staff management operations; servicewide transportation; Marine Security Guard detachments; acquisition program management; and other special support.

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Headquarters Marine Corps staff management costs include civilian personnel salaries, and administrative support for development of plans, policies, programs and requirements related to Marine Corps matters. Marine Security Guard operations costs include vehicle maintenance, billeting, training and administrative support for detachments located within the U.S. embassies. Service Wide Transportation (SWT) finances standard shipments for regular and emergency readiness material, including: ammunition, chemicals, medicine, subsistence, Army Post Office (APO) mail, repair parts, and high value repairable items. SWT program finances purchase of transportation services, predominately from DOD working capital fund transportation activities; Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms which include aircraft, truck, rail, and barge.

Acquisition Program Management provides funding for salaries and administration expenses for personnel involved in support of Marine Corps acquisitions. Special support costs include Defense Finance and Accounting Service (DFAS) reimbursements, Marine Corps prisoners support at the Army Disciplinary Command, Fort Leavenworth, Kansas; and the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC.

The FY 2016 budget request of \$517.3 million for Administration and Servicewide Support reflects price growth of \$4.7 million and a program decrease of \$1.6 million.

The Administration and Servicewide Support programs most significant increases include: \$8.3 million for the Marine Corps Embassy Security Group expansion and \$6.7 million for the Marine Corps Heritage Center continued maintenance and sustainment.

The Administration and Servicewide Support programs most significant decreases include: \$9.3 million for the National Museum of the Marine Corps final square footage expansion phase, \$4.4 million for a civilian personnel staffing reduction of 33 full time equivalents, and \$1.5 million for Defense Finance and Accounting Service workload reductions.

AIR FORCE

\$ in Millions

FY 2014¹ Actual	Price Growth	Program Growth	FY 2015² Enacted	Price Growth	Program Growth	FY 2016³ Estimate
46,255.9	475.3	-12,272.4	34,458.7	-5.2	3,738.5	38,191.9
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 baseline excludes \$10,076.4 million of OCO funding including \$850.0 million of base funds transferred to OCO ³ FY 2016 excludes \$9,090.0 million of OCO funding						

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 provide global vigilance, global reach, and global power to ensure that the joint force prevails in today's fight, delivering unmatched combat capability while sustaining new or expanding capabilities and force structure to meet future evolving challenges. O&M funds are used to operate, sustain, and maintain aircraft, space and related weapons systems; train and develop Airmen; 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 continues to be strategy based and fiscally informed. The budget represents efforts to build and maintain an Air Force ready for the full range of operations that is capable of executing its core missions against future high-end threats. The FY 2016 budget is informed by current geopolitical conditions with some capacity restoral, sustained readiness gains, and additional investments in nuclear, space, cyber, Intelligence, Surveillance, and Reconnaissance (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 balanced approach across twelve Air Force core functions supports the joint/coalition team in today's fight, shapes the Air Force of the future and aligns with the four Department of Defense principles: maintain the most dominant military in the world, ensure forces are ready, eliminate waste and inefficiency, and do not break faith with men and women in uniform. Air Force core functions include: nuclear deterrence operations, air superiority, space superiority, cyberspace superiority, global precision attack, rapid global mobility, special operations, global integrated ISR, command and control, personnel recovery, building partnerships, and agile combat support.

OVERALL ASSESSMENT:

The Air Force's FY 2016 budget submission maintains the course 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 FY 2016 budget development was informed by three guiding principles: 1) remain ready for the full-spectrum of military operations; 2) maximize the contribution

AIR FORCE

of the total force; and 3) focus on the unique capabilities the Air Force provides the joint force. The Air Force continues its commitment to reshaping, sizing, and modernizing its force structure to ensure it remains capable, effective, and ready in the future. In FY 2016, the Air Force continues to fund the Flying Hour Program to 100 percent of capacity. Weapon System Sustainment (WSS) is funded to 79 percent of the requirement in the baseline (91 percent with OCO) and Facility Sustainment is funded to 80 percent of the requirement. Strengthening the nuclear enterprise remains the highest priority and 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 capatilize on gains made since the Air Force began reinvigorating the nuclear enterprise in 2008.

Within that strategic context, the rebalance to the Asia-Pacific and continued presence in the Middle East indicate the demand for Air Force capabilities will remain constant, or perhaps even rise over the next decade. The pillars of this effort include a consistent, equitable, and attainable flying hour program, prioritized full-spectrum training venues, focused weapon system sustainment, sustained Air Force installations, and continued care for Airmen and their families. As the Air Force focuses 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 at providing close air support in future conflicts. The retirement is phased across four years in parallel with the F-35 procurement plan and 164 A-10s will be retired in FY 2016. In the 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 rephases U-2 retirements 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 divest 7 EC-130H tails and 10 F-15Cs in FY 2016. The Air Force's flying hour program maintains a consistent and attainable level of readiness. As the Air Force recovers full-spectrum readiness, adding resources for more flying hours to support training must be matched with maintenance to ensure aircraft availability. In terms of average aircraft age, Air Force "iron" is older than it's ever been; WSS enables weapon system availability and flying hours, making it a key contributor to readiness. Foundational to full-spectrum readiness, the Air Force continues to support its Airmen and their families by funding core "services" programs such as dining facilities, fitness centers, libraries, recreational facilities, child and youth centers, and Airman and family readiness centers. The FY 2016 budget allows the Air Force to maintain the flight path started in FY 2015 to building the most capable and affordable Air Force on the path to readiness recovery by 2023 and to ensure the Air Force will succeed in today's fight and against future enemies.

AIR FORCE

Budget Activity 1: Operating Forces

\$ in Millions

FY 2014 ¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015 ² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2016 ³ <u>Estimate</u>
26,744.9	255.7	-5,966.0	21,034.6	33.9	1,862.8	22,931.2
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding						
² FY 2015 excludes \$5,213.4 million of OCO funding						
³ FY 2016 excludes \$4,982.3 million of OCO funding						

Operating Forces 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 aircraft), 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 program growth of \$1,862.8 million and \$33.9 million for pricing changes. Programmatically the Air Force committed to improving the readiness of the combat air forces by increasing flying hours by \$347.2 million and investing an additional \$326.0 million in weapons system sustainment. Funding Facility Sustainment to 80 percent requires an additional \$356.8 million in the program and additional funding totaling \$125.6 million will enable Air Force to provide secure communications and Information Technology (IT) networks. An additional \$197.4 million for contractor logistics support is required for F-22 Squadrons, manned reconnaissance systems, and U-2 maintenance. Combat readiness funding totaling \$153.3 million is required to invest in training and ranges to ensure Air Force can meet its readiness goals.

AIR FORCE

Budget Activity 2: Mobilization

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016³ <u>Estimate</u>
8,079.9	54.1	-4,497.8	3,636.1	-92.7	1,420.5	4,963.8
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 excludes \$4,339.8 million of OCO funding including \$850.0 million of base funds transferred to OCO ³ FY 2016 excludes \$3,619.6 million of OCO funding						

Mobilization 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 program growth of \$1,420.5 million and negative pricing changes of \$92.7 million. The majority of the program increases represents a restoral of \$850.0 million of base to OCO realignment in FY 2015. The Air Force increased readiness by committing an additional \$99.0 million toward depot maintenance. Airlift operations increase by \$300.0 million and represent the incremental requirement between the Transportation Working Capital Fund (TWCF) cost to operate Airlift Systems and customer revenue. The Air Mobility Command (AMC) base support and facilities sustainment increase of \$96.4 million is due to increased sustainment funding as well as a transition from historical TWCF funding to O&M funding. The Boeing Broadband Satellite Network contract increases by \$45.1 million to provide assured commercial satellite communications for the President, Vice President, and DoD senior leadership.

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Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016² <u>Estimate</u>
3,646.9	43.6	-294.3	3,296.0	23.8	114.3	3,434.1
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 enacted excludes \$4.4 million of OCO funding ³ FY 2016 excludes \$12.1 million of OCO funding						

Training and Recruiting supports three broad mission areas: accession training; basic skills and advanced training; 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 program growth of \$114.3 million and \$23.8 million for pricing changes. The Air Force increased readiness by committing an additional \$12.1 million to depot maintenance and an additional \$8.3 million to flying hours. Civilian pay increases by \$39.3 million to restore funding levels similar to FY 2014, which is the minimum level required to sustain mission requirements and maintain stabilization in the program. Contractor logistics support increases by \$42.5 million for main landing gear overhauls for T-1 and T-6 aircraft maintenance.

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Budget Activity 4: Administration and Servicewide Activities

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016² <u>Estimate</u>
7,884.4	121.9	-1,514.3	6,492.0	29.8	340.9	6,862.8
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding ² FY 2015 enacted excludes \$518.9 million in OCO funding ³ FY 2016 excludes \$476.1 million of OCO funding						

Administration and Servicewide 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 \$6,862.8 million represents program growth of \$340.9 million and \$29.8 million for pricing changes. Civilian pay increases by \$113.6 million to restore funding levels similar to FY 2014, which is the minimum level required to sustain mission requirements and maintain stabilization in the program. Funding Facility Sustainment to 80 percent requires an additional \$22.5 million in the program and additional funding totaling \$54.3 million will support increased second destination transportation requirements worldwide. An increase of \$65.0 million is required for the Defense Enterprise Accounting and Management System transition to sustainment and an increase of \$32.5 million is required for logistics software maintenance. The long haul communications requirements increases require an additional \$36.9 million in FY 2016.

DEFENSE-WIDE

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015^{2/3} <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016⁴ <u>Estimate</u>
37,697.5	645.1	-7,241.2	31,101.4	460.0	879.4	32,440.8
Numbers may not add due to rounding						
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding						
² FY 2015 excludes \$7,211.0 million of OCO funding, of which \$1,000.0 million is Readiness transfer funding for the Military Services						
³ FY 2015 includes \$88.0 million of Military Personnel transfer funding for the Military Services						
⁴ FY 2016 excludes \$5,805.6 million OCO funding						

The Operation and Maintenance, Defense-Wide funding request supports critical Department-wide functions and transformational efforts for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding supports the activities of the Special Operations Command (SOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

Defense Agency Programs FY 2016 Highlights:

Highlights of Defense Agency FY 2016 funding include program changes of:

- The FY 2016 United States Special Operations Command (USSOCOM) budget request focuses on maintaining operational readiness with increases of \$251.4 million for flying hours, communication enhancements, additional capability and sustainment at special mission units and Theater Special Operations Commands (TSOCs), and USSOCOM's transition to defeating emerging networked threats around the world. The request also includes a transfer-in of Service funding to support TSOCs and assigned special operations forces as documented in the Forces for Unified Commands. Additionally, the request reflects several internal sub-activity realignments and changes based on congressional guidance aimed at improving the structure, review, and oversight of USSOCOM's budget submission documents.

DEFENSE-WIDE

- The FY 2016 Department of Defense Education Activity (DoDEA) budget request includes an additional \$142.8 million to support the Family Advocacy non-medical counseling for military members and their families, implementation of the Common Core State Standards for grades K-12, grants provided to Local Education Agencies to supplement additional costs to educate military dependent students, and school buildings increased facility sustainment, restoration, and modernization requirements.
- The FY 2016 Defense Contract Management Agency (DCMA) budget request includes an additional \$71.5 million to continue to support the DoD acquisition workforce and the conversion of formerly Defense Acquisition Workforce Development Fund (DAWDF) journeymen and keystone interns to Operation & Maintenance full-time permanent employees.
- The FY 2016 Office of Economic Adjustment (OEA) base budget request represents a net decrease of \$175.5 million, which is attributed to a one-time congressional add in FY 2015 for a transfer of funds to the Secretary of Education to address capacity and facility condition deficiencies at public schools on military bases.

RESERVE FORCES

Reserve Forces Operation & Maintenance Appropriations

\$ in Millions

	FY 2014¹ Actual	Price Growth	Program² Growth	FY 2015² Enacted	Price Growth	Program Growth	FY 2016³ Estimate
Army Reserve	2,973.7	47.8	-508.1	2,513.4	40.0	112.4	2,665.8
Navy Reserve	1,209.9	16.8	-205.5	1,021.2	-3.3	-16.1	1,001.8
Marine Corps Reserve	267.8	4.8	-1.8	270.8	4.2	2.0	277.0
Air Force Reserve	3,045.8	19.3	-38.8	3,026.3	-33.7	71.6	3,064.3
Army National Guard	6,876.3	104.1	-804.5	6,176.0	79.7	462.4	6,718.0
Air National Guard	<u>6,389.5</u>	<u>36.2</u>	<u>-17.1</u>	<u>6,408.6</u>	<u>-42.3</u>	<u>589.9</u>	<u>6,956.2</u>
Total	20,763.0	229.0	-1,575.8	19,416.3	44.7	1,222.2	20,683.0
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 enacted excludes \$496.2 million in OCO funding							
³ FY 2016 excludes \$426.6 million in OCO funding							

The Operation and Maintenance (O&M) appropriations enable the Reserve Components (RC) of the Army, Navy, Marine Corps, and Air Force to provide trained, ready and cost effective forces that can be employed on a regular operational basis, while ensuring depth for large scale contingencies or other unanticipated national crises, both at home and overseas. The FY 2016 budget focuses on restoring the total force readiness levels, while supporting the transition to a smaller military that is more agile and technologically superior. The Department continues to rely upon the Guard and Reserve as a vital part of the operational force and therefore a strong and properly resourced RC is essential to the DoD mission. The RC adds significant cost effective value to the all-volunteer force and must continue to serve in an operational capacity – available, trained and equipped for predictable routine deployments as well as in a strategic capacity. The FY 2016 budget supports preparation of both units and individuals to participate in missions across the full spectrum of military operation, in a cyclic or periodic manner that provides predictability for the Combatant Commands, the Services, Service Members, their Families, and civilian employers; while increasing DOD’s capacity and ability to expand and contract forces. The FY 2016 Reserve Forces budget request of \$20,683.0 million includes a price growth of \$44.7 million and a \$1,222.2 million increase for program change.

RESERVE FORCES

Reserve Forces Program Data

	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Estimate</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Selected Reserve End Strength (in thousands)	824,378	-7,576	816,802	-5,843	811,000
Civilian Personnel (FTEs)	75,244	1,816	77,060	-644	76,416
Technicians (MEMO – Included in FTEs)	66,840	1,737	68,577	-1,417	67,160
Ship Inventory (End FY)	7	-7	-	-	-
Total Aircraft Inventory (TAI)	3,419	-75	3,344	-91	3,253
Primary Aircraft Authorized (PAA)	3,283	-80	3,203	-50	3,153
Flying Hours (in thousands)	793	67	860	12	871

RESERVE FORCES

Army Reserve

The Army Reserve's FY 2016 budget of \$2,665.8 million reflects a net increase of \$152.4 million (\$40.0 million in price growth, \$112.4 million of program increases).

Program increases include funding for installation information technology automation programs (\$60.1 million); installation family and community services (\$35.8 million); facility operations (\$29.9 million); tactical wheel vehicles depot maintenance (\$16.3 million); base security (\$14.8 million); energy and utility programs (\$11.9 million); flying hours program (\$11.3 million); and schools (\$11.2 million).

Program decreases include funding for medical and dental programs (\$35.3 million); real property maintenance (\$24.7 million); military technicians (\$27 million); depot maintenance for other end items (\$17.5 million); and inactive duty training (\$13.2 million).

Army Reserve Program Data

	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
Selected Reserve End Strength	195,438	2,562	198,000	-	198,000
Civilian Personnel (FTEs)	9,877	866	10,743	-322	10,421
Technicians (MEMO--Included in FTEs)	6,975	1,344	8,319	-968	7,351
Total Aircraft Inventory (TAI)	201	-	201	-	201
Primary Aircraft Authorized (PAA)	201	-	201	-	201
Flying Hours (in thousands)	60	-4	56	12	68
Major Installations	3	-	3	-	3
Reserve Centers	714	134	848	-5	843

RESERVE FORCES

Navy Reserve

The Navy Reserve's FY 2016 budget of \$1,001.8 million reflects a net decrease of \$19.4 million (\$3.3 million in price decrease, \$16.1 million of program decrease).

Program increases include additional funding to sustain legacy manpower information technology systems (\$0.8 million).

Program decreases include reductions to aircraft depot maintenance due to the decommissioning of two HH-60H Special Operations Forces support helicopter squadrons, ship maintenance due to the frigates decommissioning in the prior year, and facilities restoration and modernization (\$19.0 million).

Navy Reserve Program Data

	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
Total Selected Reserve End Strength	59,254	-1,952	57,302	57	57,400
Civilian Personnel (FTEs)	785	62	847	-7	840
Total Aircraft Inventory (TAI)*	259	-1	258	-40	218
Primary Aircraft Authorized (PAA)*	260	-9	251	-1	250
Flying Hours (in thousands)*	86	8	94	-5	89
Ship Inventory	7	-7	-	-	-
Reserve Centers	131	1	132	-	132
Major Installations	3	-	3	-	3
* Includes TAI/PAA and flying hours flown by the Marine Corps Reserve					

RESERVE FORCES

Marine Corps Reserve

The Marine Corps Reserve's FY 2016 budget of \$277.0 million reflects a net increase of \$6.2 million (\$4.2 million in price growth and \$2.0 million of program increase).

The Program increase is for funding the replacement, replenishment, and distribution of obsolete combat clothing equipment at various Reserve training centers (\$3.0 million).

The program decrease is due to reduced support to the Marine Forces Reserve headquarters and managed reductions to the civilian workforce (\$1.0 million).

Marine Corps Reserve Program Data

	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Estimate</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Total Selected Reserve End Strength	39,450	-250	39,200	-300	38,900
Civilian Personnel (FTEs)	270	-7	263	-2	261
Divisions	1	-	1	-	1
Training Centers	189	-	189	-	189

RESERVE FORCES

Air Force Reserve

The Air Force Reserve's FY 2016 budget of \$3,064.3 million reflects a net increase of \$37.9 million (\$33.7 million of price decrease, \$71.6 million of program increase).

Program increases include aircraft and engine maintenance and repair on C-130, KC-135, A-10, and HH-60 aircraft (\$28.7 million); a new initiative to meet end strength goals (\$25.1 million); establishment of a classic associate B-1 unit (\$21.5 million); establishment of a new KC-135 unit (\$20.9 million); KC-46 mission training and operations (\$20.5 million); F-35 operations beddown (\$10.8 million); and increase facility sustainment, restoration, and modernization support (\$12.9 million).

Program decreases include aircraft and engine maintenance and repair on C-5, C-130, C-17, and B-52 aircraft (\$67.3 million); C-130 inventory reductions (\$7.5 million); flying hour decreases associated with the A-10 fleet divestiture (\$2.7 million); divestiture from Pope Airfield (\$4.8 million); and continued management headquarters reductions (\$4.3 million).

Air Force Reserve Program Data

	<u>FY 2014</u> <u>Actual</u>	<u>Change</u>	<u>FY 2015</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2016</u> <u>Estimate</u>
Total Selected Reserve End Strength	69,784	-2,684	67,100	2,100	69,200
Civilian Personnel (FTEs)	12,356	222	12,578	520	13,098
Technicians (MEMO--Included in FTEs)	10,429	-550	9,879	326	10,205
Total Aircraft Inventory (TAI)	351	-14	337	-5	332
Primary Aircraft Authorized (PAA)	322	-9	313	-4	309
Flying Hours (in thousands)	75	27	102	1	103
Major Installations	9	-	9	-	9
Numbers may not add due to rounding					

RESERVE FORCES

Army National Guard

The Army National Guard’s FY 2016 budget of \$6,718.0 million reflects a net increase of \$542 million (\$79.7 million of price growth, \$462.4 million in program growth).

Program increases include funding for ground forces readiness unit training (\$66.7 million); facilities restoration and modernization (\$89.1 million); installation services support (\$74.8 million); base communication (\$48.8 million); tactical wheel vehicles depot maintenance (\$37.3 million); installation services environmental programs (\$30.1 million); installation services family programs (\$28.3 million); installation information technology automation program (\$23.1 million); tuition assistance (\$14.3 million); and the marketing program (\$11.5 million).

Program decreases include funding for military technicians pay and benefits (\$61.5 million); combat vehicles depot maintenance (\$33.1 million); mission command training (\$22.2 million); missile end items depot maintenance (\$19.0 million); ground forces readiness unit training (\$18.5 million); and aircraft end items depot maintenance (\$14.6 million).

Army National Guard Program Data

	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
Total Selected Reserve End Strength	354,072	-3,872	350,200	-8,200	342,000
Civilian Personnel (FTEs)	28,018	1,317	29,335	-1,136	28,199
Technicians (MEMO – Included in FTEs)	27,211	1,026	28,237	-1,087	27,150
Total Aircraft Inventory (TAI)	1,511	-19	1,492	-54	1,438
Primary Aircraft Authorized (PAA)	1,511	-19	1,492	-54	1,438
Flying Hours (in thousands)	397.0	-8.4	388.6	9.8	398.4
Total Installations	3,049	-	3,049	-	3,049
Brigade Combat Teams	28	-	28	-	28
Brigades	116	-	116	-	116
Numbers may not add due to rounding					

RESERVE FORCES

Air National Guard

The Air National Guard (ANG) FY 2016 budget of \$6,956.2 million reflects a net program increase of \$547.6 million (\$42.3 million of price decrease, and \$589.9 million in program increase). The ANG Primary Aircraft Authorization (PAA) continues to undergo a significant realignment primarily due to the Total Force Proposal. The PAA realignments include: C-130H (+6), F-15C (+8), F-15D (-12), KC-135R (-4), MQ-9A (+19), and WC-130H (-8).

Program increases include the flying hour program (\$190.3 million); depot maintenance weapon system sustainment (\$240 million); real property maintenance (\$134.8 million); and mission support (\$38.4 million).

Program decreases include information technology programs (\$8.1 million); civilian pay (\$4.5 million); and recruiting and advertising (\$1.0 million).

Air National Guard Program Data

	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
Total Selected Reserve End Strength	106,380	-1,380	105,000	500	105,500
Civilian Personnel (FTEs)	23,938	-644	23,294	303	23,597
Technicians (MEMO – Included in FTEs)	22,225	-83	22,142	312	22,454
Total Aircraft Inventory (TAI)	1,097	-41	1,056	8	1,064
Primary Aircraft Authorized (PAA)	989	-43	946	9	955
Flying Hours (in thousands)	175	44	219	-6	213
Major Bases	2	-	2	-	2
Number of Installations	288	-2	286	-	286
Numbers may not add due to rounding					

COOPERATIVE THREAT REDUCTION PROGRAM

\$ in Millions

<u>FY 2014 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Estimate</u>
581.5	10.4	-226.7	365.1	5.9	-12.5	358.5

The Cooperative Threat Reduction (CTR) Program’s FY 2016 budget contains \$358.5 million to consolidate, secure, or eliminate weapons of mass destruction (WMD), related materials, and delivery systems and infrastructure; and to build partner capacity to prevent the proliferation of WMD materials across borders or in transit across international borders. The FY 2016 budget request reflects a net decrease of \$6.6 million from the FY 2015 enacted funding level. This includes \$5.9 million for price growth and a program decrease of \$12.5 million.

The following table reflects the program structure and price and program changes from FY 2014 to FY 2016 for the major programs:

\$ in Millions

Program	<u>FY 2014 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Estimate</u>
Strategic Offensive Arms Elimination	5.7	0.1	-4.8	1.0	0.0	0.3	1.3
Chemical Weapons Destruction	63.0	1.1	-48.4	15.7	0.3	-15.0	0.9
Global Nuclear Security	19.4	0.3	1.0	20.7	0.4	-0.5	20.6
Cooperative Biological Engagement	320.0	5.7	-69.0	256.8	4.1	3.8	264.6
Proliferation Prevention	152.4	2.7	-114.5	40.7	0.7	-2.5	38.9
Threat Reduction Engagement	0.5	0.0	1.9	2.4	0.0	0.4	2.8
Other Assessments Admin Support	20.4	0.4	7.0	27.8	0.5	1.0	29.3
Total	581.5	10.4	-226.7	365.1	5.9	-12.5	358.5

Numbers may not add due to rounding

COOPERATIVE THREAT REDUCTION PROGRAM

Activities for the Cooperative Threat Reduction Program for FY 2016 are as follows:

Strategic Offensive Arms Elimination:

- Complete elimination and program activities in Ukraine;
- Enable preparation to address WMD delivery system threats in other countries; and,
- Provide logistical, administrative, and advisory support.

Chemical Weapons Destruction:

- Provide technical and contracted advice and support in other regions to eliminate chemical weapons, and to improve safety and security of chemical weapons until they can be safely eliminated; and,
- Provide logistical, administrative, and advisory support.

Global Nuclear Security:

- Continue support for Nuclear Security Centers of Excellence;
- Provide equipment and training for partner countries to secure vulnerable nuclear material;
- Provide equipment and training to enhance nuclear security capabilities of partner countries to perform key security functions such as secure transportation, inventory management, and emergency response;
- Support shipments of Spent Nuclear Fuel and other nuclear material that meets the International Atomic Energy Agency's criteria as "weapons-usable" to consolidate and facilitate the disposition of the nuclear material; and,
- Provide logistical, administrative, and advisory support.

Cooperative Biological Engagement:

Fund Biological Safety and Security (BS&S) enhancements as detailed below:

Former Soviet Union (FSU):

- Complete BS&S upgrades to human and veterinary laboratories in Armenia;
- Continue BS&S upgrades to veterinary laboratories in Ukraine;
- Continue the construction of the central reference laboratory (CRL) in Kazakhstan;
- Complete oversight on construction of CRL in Azerbaijan and installation of BS&S systems and equipment;
- Continue standup, operationalization and sustainment of the Lugar Center in Tbilisi, Georgia under the agreed upon terms of the joint transition agreement;
- Continue the development and implementation of BS&S Standard Operating Procedures across the region; and,

COOPERATIVE THREAT REDUCTION PROGRAM

- Continue the provision of biorisk management training in Armenia, Azerbaijan, Kazakhstan, Uzbekistan, and Ukraine.

Africa

- Complete BS&S upgrades to human and veterinary laboratories in Kenya, Uganda, and Tanzania;
- Initiate BS&S upgrades to human and veterinary laboratories in Senegal, Gabon, Sierra Leone, and Liberia; and,
- Conduct biorisk management training in Kenya, Uganda, Tanzania, and up to four new countries.

Middle East/South Asia (MESA)

- Continue laboratory upgrades in Iraq and Afghanistan;
- Continue biorisk management training in Iraq, Afghanistan, Lebanon, and Jordan;
- Continue multisectoral workshops and tabletop exercise in Turkey; and,
- Continue the development and implementation of BS&S Standard Operating Procedures in Iraq and Afghanistan.

Southeast Asia (SEA)

- Conduct biorisk management workshops in the Philippines, Malaysia, and Indonesia and fill identified gaps;
- Conduct gap analysis in Timor-Leste;
- Continue biorisk management workshops in Lao People's Democratic Republic, Cambodia, and Vietnam; and,
- Initiate the development and implementation of BS&S Standard Operating Procedures in Lao People's Democratic Republic, Cambodia, and Vietnam.

Fund disease detection, diagnosis, and reporting enhancements as detailed below:

FSU:

- Continue human and veterinary training in epidemiology, laboratory management, and disease diagnosis in Armenia, Azerbaijan, Kazakhstan, Uzbekistan, and Ukraine;
- Continue research activities in Armenia, Azerbaijan, Georgia, Kazakhstan, Russia, and Ukraine;
- Continue transition of sustainment of laboratories in Azerbaijan, Georgia, Kazakhstan, and Ukraine; and,
- Complete Electronic Integrated Disease Surveillance System (EIDSS) implementation, training, and upgrades in Armenia, Azerbaijan, Georgia, and Kazakhstan.

COOPERATIVE THREAT REDUCTION PROGRAM

Africa:

- Conduct training in epidemiology, laboratory management, and disease diagnosis in Kenya, Tanzania, Uganda, Cameroon, Cote d'Ivoire, Ethiopia, Gabon, Ghana, Liberia, Mali, Niger, Sierra Leone, and Senegal; and,
- Continue research activities in Kenya, Tanzania, South Africa, Uganda, and West Africa.

MESA

- Continue installation of laboratory equipment in Iraq and Afghanistan;
- Fill gaps in diagnostics and reporting in Jordan;
- Continue epidemiology training in Iraq, Afghanistan, and Jordan;
- Continue EIDSS and Pathogen Asset Control System (PACS) installation and operator training; and,
- Continue diagnostic training in Iraq.

SEA

- Continue installation of laboratory equipment in Lao People's Democratic Republic, Cambodia, and Vietnam;
- Install laboratory equipment in the Philippines and Indonesia;
- Initiate lab management training in the Philippines and Indonesia;
- Introduce EIDSS and PACS to human and veterinary ministries in the Philippines;
- Continue laboratory management training in Cambodia and Vietnam;
- Complete laboratory diagnostic training/capacity building activity in Cambodia;
- Continue partnership with the Centers for Disease Control and Prevention to enhance diagnostic capacity of Global Disease Detection element in India; and,
- Continue research activity in Thailand and Vietnam.

Proliferation Prevention:

- Ukraine: Continue to build upon previous efforts to improve the ability of the Government of Ukraine to deter, detect, and interdict illicit trafficking of WMD and related materials along Ukraine's borders, particularly focusing on threats originating from Russia;
- Philippines: Sustain existing efforts and complete planned improvements of the National Coast Watch System (NCWS) (NCWS will increase WMD and maritime security communications, surveillance, detection and interdiction capabilities); support development of a concept of operations to better facilitate interagency coordination in the maritime domain;

COOPERATIVE THREAT REDUCTION PROGRAM

- Vietnam: Complete improvements to enhance the maritime security and law enforcement equipment and infrastructure support capabilities;
- Southeast Asia Region: Continue engagements in other littoral Southeast Asia countries to enhance national maritime security and WMD detection capabilities as well as bolster regional Proliferation Prevention awareness and capabilities;
- Middle East: Complete detection and interdiction upgrades in order to prevent the illicit flow of WMD and related components with the Hashemite Kingdom of Jordan along the Syrian and Iraqi green borders;
- Support WMD Proliferation Prevention projects and activities in regions and countries in accordance with authorities and determinations; and,
- Provide logistical, administrative, and advisory support.

Threat Reduction Engagement:

- Funds will continue to support specific relationship-building opportunities with existing FSU countries; and
- Funds also allow the opportunity to shift toward engagements and expansion of CTR program areas with partners in new geographical areas including cooperation and coordination with cognizant Unified Combatant Commands to advance CTR Program goals.

Other Assessments/Administrative Support:

- Funds support advisory and assistance services to all CTR programs, U.S. Embassy support, and operating costs for the overseas Defense Threat Reduction Offices and Regional Cooperative Engagement Offices. Also funds administrative and contracted advisory support to the CTR program, program management for worldwide CTR contract logistics support, approximately 6-10 audits and examinations per year, and travel by DTRA and stakeholder personnel not in support of a single CTR program; and Funds support CTR's program expansion efforts into new countries with new emerging regional CTR offices at embassies worldwide.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

\$ in Millions

	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	FY 2016 <u>Estimate</u>
Appropriated or Requested	51.0	83.0	84.1
Remittance (Credit) ¹	589.0	477.0	395.9
Total Credited to Account ²	640.0	560.0	480.0
Prior Year Carry Forward	437.0	644.3	702.3
Total Obligation Authority	1077.0	1204.3	1182.3
¹ Meets the 80 percent minimum baseline required by section 803 of Public Law 112-239, National Defense Authorization Act, 2013.			
² Equals the sum of: (1) all budget authority granted (or requested) from the Congress in a given year, (2) amounts authorized to be credited to a specific fund, (3) budget authority transferred from another appropriation, and (4) unobligated balances of budget authority from previous years which remain available for obligation.			

The FY 2016 budget request of \$84.14 million for the Defense Acquisition Workforce Development Fund (DAWDF) supports the strategic objectives and continuous improvement of the defense acquisition workforce. The DAWDF will fund targeted hiring for mission critical needs, acquisition workforce professionalization, training, development, qualifications, and currency. Funded initiatives support the intent of the Defense Acquisition Workforce Improvement Act (DAWIA), the purpose of the 10 U.S.C. 1705 DAWDF, fulfilling strategic workforce planning requirements of 10 U.S.C. 115b, qualification and career path requirements of 10 U.S.C. 1723, and the Better Buying Power (BBP) objectives to strengthen organic workforce technical capability, increase professionalism, and achieve greater efficiency and productivity in Defense spending. Continuous improvement and currency of the acquisition workforce throughout the career life cycle is critical to achieving increased buying power while modernizing and resetting our military force, improving acquisition outcomes, and for ensuring technological superiority for the future.

DEFENSE HEALTH PROGRAM

Appropriation Summary \$ in Millions

	FY 2014¹ Actuals	Price Growth	Program Growth	FY 2015² Enacted	Price Growth	Program Growth	FY 2016³ Estimate
Operation & Maintenance ⁴	30,219.2	847.7	-1,054.9	30,012.0	863.6	14.3	30,889.9
RDT&E	1,710.3	30.8	-10.5	1,730.6	29.4	-779.9	980.1
Procurement	<u>705.8</u>	<u>16.4</u>	<u>-413.8</u>	<u>308.4</u>	<u>8.2</u>	<u>56.7</u>	<u>373.3</u>
Total, DHP	32,635.3	896.9	-1,479.2	32,051.0	901.2	-708.9	32,243.3
MERHCF Receipts ⁵	<u>8,766.3</u>			<u>9,126.1</u>			<u>9,486.2</u>
Total Health Care Costs	41,401.6			41,177.1			41,729.5
Numbers may not add due to rounding							
^{1/} FY 2014 includes \$715.5 million for Overseas Contingency Operations (OCO) funding.							
^{2/} FY 2015 excludes \$300.5 million of OCO.							
^{3/} FY 2016 excludes \$272.7 million of OCO.							
^{4/} The Department of Defense transferred O&M funding of \$117.9 million in FY 2014 and will transfer \$146.9 million in FY 2015 and \$120.4 million in FY 2016 to the Joint Department of Defense – Department of Veterans Affairs Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84 (National Defense Authorization Act for FY 2010). Additionally, the Department transferred \$15 million of O&M funding in FY 2014 and will transfer the same amount in FY 2015 to the DoD-VA Health Care Joint Incentive Fund (JIF) as required by Section 8111 of Title 38 of the United States Code (USC) and Section 721 of Public Law 107-314 (National Defense Authorization Act for 2003). Pending congressional action on extending the JIF in FY 2016, \$15 million would be transferred to the JIF.							
^{5/} Reflects DoD Medicare-Eligible Retiree Health Care Fund (MERHCF) O&M Receipts for FY 2014, FY 2015, and FY 2016.							

The medical mission of the Department of Defense (DoD) is to enhance DOD and our Nation’s security by providing health support for the full range of military operations and sustaining the health of all those entrusted to our care. The Defense Health Program (DHP) appropriation supports health care services for 9.2 million eligible beneficiaries – Active Duty, Reserve and National Guard soldiers, sailors, airmen, marines and their family members, plus retirees and their family members, and the eligible surviving family members of deceased active duty and retired members.

The Department’s managed care program, called “TRICARE,” is designed to provide military families with access to quality care that is cost-effective. The TRICARE program provides medical care through a network of 55 military inpatient facilities, 360 military medical clinics, 249 dental clinics, 254 veterinary clinics, and three regional Managed Care Support (MCS) contracts. The TRICARE program offers a triple option benefit: (1) TRICARE Prime, a Health Maintenance Organization (HMO) style benefit requiring beneficiary enrollment; (2) TRICARE Extra, a Preferred Provider Organization (PPO) style benefit; and (3) TRICARE Standard, a fee-for-service option.

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The DoD Medicare Eligible Retiree Health Care Fund (MERHCF) is an accrual fund to pay for DoD’s share of applicable Direct Care and Private Sector Care operation and maintenance health care costs for Medicare-eligible retirees, retiree family members and survivors.

The FY 2016 budget request of \$32,243.3 million includes realistic cost growth for health care services either provided in the Military Treatment Facilities (MTFs) or purchased from the private sector through the managed care support contracts, and for pharmaceuticals. This budget includes funding for continued support of Traumatic Brain Injury and Psychological Health (TBI/PH) and Wounded, Ill and Injured (WII) requirements, funds for Joint Incentive Fund initiatives, and funding for the continued support of the Captain James A. Lovell Federal Health Care Center in North Chicago, Illinois, created by the total integration of the North Chicago Veteran’s Affairs Medical Center and the Navy Health Clinic, Great Lakes. It complies with the Congressional mandate related to support of Centers of Excellence (COE) and Department of Defense’s initiative for operations efficiencies, including assumed savings for proposed military healthcare reform initiatives.

Operation and Maintenance Program *\$ in Millions*

	FY 2014 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015 <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2016 <u>Estimate</u>
Operation & Maintenance	30,219.2	847.7	-1,054.9	30,012.0	863.6	14.3	30,889.9
MERHCF Receipts	<u>8,766.3</u>	-	-	<u>9,126.1</u>	-	-	<u>9,486.2</u>
Total O&M Health Care Costs	38,985.5			39,138.1			40,376.1
Numbers may not add due to rounding							

The DHP O&M funding reflects an overall increase of \$879.9 million between FY 2015 and FY 2016, consisting of \$863.6 million in price growth and a net program increase of \$14.3 million. Program increases include:

- \$1,215.0 million for reversal of FY 2015 One-Time Congressional Adjustments.
- \$63.0 million for Enterprise-Wide Information Technology Sustainment and Investments.
- \$60.5 million for increase in Facilities Sustainment, Restoration and Modernization (FSRM) to normalize the annual investment profile to meet a more consistent risk mitigation and acquisition management strategy.
- \$28.1 million to support the Joint Electronic Health Record data sharing and interoperability between Department of Defense and Department of Veterans Affairs
- \$22.7 million for one more civilian paid day.
- \$11.6 million for support of military-relevant programs for Combating Antibiotic Resistant Bacteria (CARB) in support of the President’s Countering Biological Threats and promoting the Global Health Security Agenda (GHSA).

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- \$10.1 million for Increased Initial Outfitting and Transition requirements for MILCON and Facilities Replacement and Modernization projects.
- \$6.9 million for support of the Secretary of Defense's direction to shape a properly sized and highly capable civilian workforce.
- \$6.0 million for continued Temporary Disability Retirement List (TDRL) legal support to expedite service member medical status determinations.
- \$5.2 million realigned from RDT&E to support operations at the Pacific-Based Joint Information Technology Center (PJITC).
- \$0.8 million for start-up costs to support to the Defense Health Agency Shared Services initiative.

Program decreases include:

- \$806.8 million for reduced Private Sector Care and Direct Care requirements due to a reduced beneficiary population.
- \$222.0 million for enactment of the FY 2015 National Defense Authorization Act and proposed FY 2016 Health Benefit Reform proposals.
- \$197.1 million in Shared Services Savings (these are net savings to include initial investment requirements).
- \$101.1 million for decreased requirements associated with Traumatic Brain Injury/Psychological Health (TBI/PH) and Wounded, Ill, and Injured (WII) requirements due to a 26% decrease in redeployments which has resulted in a decrease in associated workload.
- \$49.2 million for reduced Integrated Disability Evaluation System (IDES) requirements.
- \$18.5 million for Department directed 20% management headquarters reductions.
- \$8.3 million for reduced audit contract responsibilities realigned to OSD Comptroller.
- \$7.9 million for education and training resources for support of healthcare services and operations.
- \$2.4 million for Defense Health Agency employee assistance program, Navy Medical advanced life support and other administrative activities transferred to non-Defense Health Program organizations.
- \$1.3 million for decreased Chemical, Biological, Radiological, Nuclear & Explosive (CBRNE) training.
- \$1.0 million for Defense Financial Accounting Services (DFAS) rate reduction.

Continuing in FY 2016, the Department projects \$120.4 million should transfer to the Joint Department of Defense (DoD) - Department of Veterans Affairs (VA) Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84, (National Defense Authorization Act for FY 2010).

Pending congressional action to extend the DoD-VA Health Care Joint Incentive Fund (JIF) in FY 2016, the Department projects \$15 million would transfer to the JIF. The JIF was established by Section 8111, Title 38, of the United States Code (USC) and Section 721 of Public Law 107-314 (National Defense Authorization Act for 2003).

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Research, Development, Test and Evaluation (RDT&E) Program
\$ in Millions

FY 2014 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015 <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2016 <u>Estimate</u>
1,710.3	30.8	-10.5	1,730.6	29.4	-779.9	980.1
Numbers may not add due to rounding						

The DHP RDT&E Program reflects a net decrease of \$750.5 million between FY 2015 and FY 2016. This includes price growth of \$29.4 million and a net program decrease of \$779.9 million. Program increases include:

- \$347.0 million in additional funding for the DoD Healthcare Management System Modernization (DHMSM) in order to support requirements for the review/finalization, configuration, integration and testing efforts.
- \$11.0 million realignment from the integrated Electronic Health Record (iEHR) Program Element (PE) to support the newly established DoD Medical Information Exchange & Interoperability (DMIX) initiative.
- \$12.0 million for phased requirements based on the United States Army Medical Research Institute of Infectious Diseases (USAMRIID) phase I safety certifications for Beneficial Occupancy Date (BOD).

Program decreases include:

- \$1,076.1 million due to the reversal of FY 2015 one-time Congressional adds to the Defense Health Program RDT&E appropriation.
- \$60.8 million reduction to the Integrated Electronic Health Record (iEHR) due to the establishment of the DMIX initiative that incorporates portions of the iEHR program.
- \$5.2 million is realigned to O&M for proper execution of operations support activities at the Pacific Based Joint Information Technology Center.
- \$4.9 million in initial outfitting and transition (IO&T) requirements associated with the military construction of the new US Army Medical Research Institute of Chemical Defense (USAMRICD) which is nearing completion.
- \$2.9 million in various smaller enhancements/realignments (these are net of increases and decreases).

DEFENSE HEALTH PROGRAM

Procurement Program
\$ in Millions

FY 2014 Actual	Price Growth	Program Growth	FY 2015 Enacted	Price Growth	Program Growth	FY 2016 Estimate
705.8	16.4	-413.8	308.4	8.2	56.7	373.3
Numbers may not add due to rounding						

The DHP Procurement Program has a net increase of \$64.9 million between FY 2015 and FY 2016. This consists of \$8.2 million in price growth and a net program increase of \$56.7 million.

Program increases include:

- \$29.4 million to support the Composite Health Care System (CHCS) and Armed Forces Health Longitudinal Technology Application (AHLTA) sustainment activities required until the modernized electronic health record reaches full operational capability.
- \$22.8 million increase for replacement and modernization of critical healthcare equipment.
- \$10.0 million increase for AHLTA End User Devices (EUDs).
- \$7.5 million associated with the start of planned Health Artifact and Image Management Solution (HAIMS) refresh activities.
- \$5.4 million for infrastructure technology refresh supporting the Medical Community of Interest (MEDCOI).
- \$2.8 million associated with implementation of Enterprise Blood Management System - Donor module.

Program decreases include:

- \$16.0 million transfer to the Defense Information Systems Agency (DISA) to support the build-out of four (4) additional Non-Classified Internet Protocol Routers (NIPR) Joint Regional Security Stack (JRSS), upgrade to the Defense Information Systems Network (DISN), and the build-out of the Joint Management Suite (JMS).
- \$2.1 million for a one-time Procurement increase for Health Information Technology Portfolio Rationalization in FY 2015.
- \$1.7 million for Theater Medical Information Program - Joint (TMIP-J) Increment 2 obtaining a full deployment decision. Remaining Procurement will transition to the Operational Medicine project for train the trainer activities.
- \$1.4 million reduction associated with revised cost and schedule for iEHR/Defense Medical Information Exchange (DMIX).

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

\$ in Millions

Activity	FY 2014 Actual¹	FY 2015 Enacted²	FY 2016 Estimate³
International Support	525.0	542.2	529.5
Intelligence, Technology, and Other	170.1	117.9	114.4
Domestic Support	200.2	184.9	95.1
Drug Demand Reduction	120.6	105.6	111.6
Available Balance	376.3	N/A	N/A
Total	1,392.2	950.7	850.6
¹ FY 2014 excludes \$391.3 million of FY 2013 OCO funding that was obligated in FY 2014. \$376.3 million of FY 2014/2015 OCO funding remains available for obligation in FY 2015.			
² FY 2015 excludes \$205.0 million of FY 2015 OCO.			
³ FY 2016 excludes \$186.0 million OCO.			

Description of Operations Financed:

The Drug Interdiction and Counterdrug Activities authorities and resources provide useful and flexible ways to achieve national security goals, while maintaining a drug-free military and civilian workplace. The threat to United States national security posed by illicit drugs extends beyond traditional challenges to public health and safety. The drug trade is a powerful corrosive that weakens the rule of law in affected countries, preventing governments from effectively reducing or containing other transnational hazards, such as terrorism, insurgency, organized crime, weapons trafficking, money laundering, human trafficking, and piracy.

For the Department of Defense (DoD), the connections between international narcotics trafficking and international terrorism constitute a threat to the national security interests of the United States. The global and regional terrorists who threaten United States interests finance their activities with the proceeds from narcotics trafficking. Programs funded by the DoD Drug Interdiction and Counterdrug Activities resources detect, monitor and support the interdiction, disruption or curtailment of emerging narcotics-related threats to our national security.

In accordance with its statutory authorities, the DoD uses its Drug Interdiction and Counterdrug Activities resources and authorities as effectively and efficiently as possible to achieve national and Departmental counternarcotics priorities by addressing two activities known as Counternarcotics (CN) and Drug Demand Reduction (DDR):

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

- CN focuses on helping local, state, federal and foreign agencies address the threats posed by illicit drug trafficking and narcoterrorism, by:
 - Detecting and monitoring drug trafficking;
 - Intelligence analysis and information sharing; and
 - Helping countries build their capacity to control ungoverned spaces, where trafficking activities flourish.
- DDR focuses on maintaining DoD readiness by:
 - Urinalysis drug testing of service members, DoD civilian personnel in testing designated positions, and applicants for military service and DoD civilian pre-employment testing; and
 - Prevention, education, and outreach programs to military and civilian communities to raise awareness of the adverse consequences of illicit drug use on one's performance, safety, health, family stability, fiscal security, and employment opportunities.

The DoD provides, through Combatant Commands, the Military Departments, and the Defense Agencies, unique military personnel, systems, and capabilities that support domestic law enforcement agencies and foreign security forces involved in counternarcotics activities, including efforts to counter activities that aid, benefit from, or are related to narcotics trafficking. This broad-scope support is provided primarily under the authorities contained in 10 U.S. Code § 124, 371-374, 379-381, 2576, 2576a, Title 32 U.S. Code, § 112, Section 1004, National Defense Authorization Act for 1991, as amended; Section 1033 of the National Defense Authorization Act for 1998, as amended, and Section 1022 for the National Defense Authorization Act for 2004, as amended.

The Office of Deputy Assistant Secretary of Defense, Counternarcotics and Global Threats, by direction of the Under Secretary of Defense for Policy, is the focal point for most of DoD's counternarcotics activities, ensuring that the DoD develops and implements a focused counternarcotics program with clear priorities and measured results. The Office of the Under Secretary of Defense, Personnel and Readiness, manages the Drug Demand Reduction Program, ensuring that the dangers of drug misuse in the DoD are understood, and that the misuse of narcotics within the Department is prevented, identified, and treated, in order to keep the fighting force at the highest possible levels of readiness. Consistent with applicable laws, authorities, regulations, and resources, the DoD will ensure that sufficient forces and resources are allocated to the counternarcotics mission to achieve high-impact results.

The areas that receive resources continue to be where DoD's capabilities will provide the highest impact on the drug threat, while at the same time contributing to the overseas contingency operations and enhancing national security. The DoD efforts and priorities are

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

evaluated continually, based upon the changing drug threat and participating nations' needs. The FY 2016 request represents a decrease of \$100.1 million from the FY 2015 enacted, or a 10% reduction. The decrease is attributable to one-time congressional increase in FY 2015.

INTERNATIONAL SUPPORT:

Situation: Financial, organizational, political, and operational linkages exist among narcotics trafficking, smuggling, insurgency, and terrorism. While the primary motivation of narcotraffickers remains greed and the accumulation of wealth, there is also a growing use of narcotics trafficking in support of terrorism and insurgent operations.

Strategy: DoD has expanded its CN mission to include targeting those terrorists organizations worldwide that use the proceeds of narcotics trafficking to support terrorist activities. In order to support the overseas contingency operations, DoD will direct its resources to regions where terrorists benefit from illicit drug revenue or use drug smuggling systems. DoD CN efforts enable the United States to:

- Defend the homeland in depth: *CN efforts provide detection, monitoring and interdiction of threats moving toward Continual United States*
- Defeat terrorist networks: *CN efforts deny terrorists a key source of financing*
- Shape the choices of countries at the strategic crossroads: *CN efforts strengthen alliances with partner nations by reducing transnational hazards including terrorism and crime*
- Conduct irregular warfare and stabilization, security, transition and reconstruction operations: *CN efforts place US forces in partner nations, providing training, equipment and infrastructure required to build their capacity*
- Conduct strategic engagement: *CN efforts provide mil-to-mil and mil-to-civ engagement opportunities*
- Enable host countries to provide good governance: *CN efforts allow partner nations to gain control of their borders and ungoverned spaces*
- Enable the success of integrated foreign assistance: *CN efforts are a vital part of the security assistance offered to partner nations*

Overall, the Department's CN efforts contribute to homeland defense, foster cooperation with U.S. agencies and strengthen alliances with partner nations, and form relationships with new international partners otherwise reluctant to cooperate with DoD in counter-

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

terrorism and other military activity. Continuing CN efforts are critical to meeting the Department's responsibilities in the National Drug Control Strategy.

INTELLIGENCE AND TECHNOLOGY SUPPORT:

Situation: The very nature of smuggling requires the Department of Defense to collect intelligence from all sources in order to detect and monitor illicit drug trafficking, and to provide that information to the appropriate interdiction forces. Accordingly, the Department notified Congress, pursuant to 50 U.S.C. § 414 (a)(3)(C), that the Department of Defense intends to make funds appropriated for Drug Interdiction and Counterdrug Activities of the Department of Defense available for the all-source collection of counternarcotics intelligence.

Strategy: The use of new technology continues to be instrumental in combating narcoterrorist activities. DoD will continue to test, evaluate, develop and deploy technologies that are used to collect and survey suspect narcoterrorist smuggling operations in the air, land, or sea. DoD actively pursues the merging of disparate data and sensor feeds into a common operating picture, to provide worldwide counternarcotics elements with counter-narcoterrorism intelligence and operational awareness.

DOMESTIC SUPPORT:

Situation: Since 1989, the Department of Defense has provided military support to domestic law enforcement agencies at the State, local and Federal levels, providing the requested operational, training and intelligence support.

Strategy: DoD limits its domestic contributions to the counternarcotics efforts to those functions that are militarily unique and benefit the Department's primary missions. Primary responsibility for military support to domestic law enforcement resides with the National Guard, thus freeing active duty and Reserve units for operations in support of the overseas contingency operations. Domestic support includes translation, intelligence, communications, aerial and ground reconnaissance, transportation, border fence and road construction, eradication (excluding contraband destruction), and training.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DEMAND REDUCTION:

Situation: Illegal drugs are readily available to Department of Defense service and civilian members; the use is incompatible with their military mission and responsibilities in security sensitive positions.

Strategy: The Department's approach emphasizes prevention of drug use through pre-accession and random drug testing, anti-drug education and outreach programs. Emphasis is placed on deterring drug use, to include the misuse of prescription medications, through cost effective drug testing with appropriate consequences for members who are identified as drug users. The Department randomly tests all military members at a minimum rate of one test per year per member and civilian employees in testing designated positions once every two years.

SUMMARY OF FY 2016 FUNDING REQUEST:

International Support (\$529.5 million): The FY 2016 request includes a decrease of \$12.7 million for International Support from FY 2015. Counter-narcoterrorism programs support efforts in the U.S. Central Command, U.S. Southern Command, U.S. Pacific Command, U.S. Northern Command (Mexico), U.S. Africa Command and U.S. European Command Areas of Responsibilities (AORs) to detect, interdict, disrupt or curtail activities related to substances, material, weapons or resources used to finance, support, secure, cultivate, process or transport illegal drugs. CN funds will support operations in these AORs, including Section 1033 support; detection and monitoring platforms and assets; and AOR Command and Control support, including operations of Joint-Interagency Task Forces West and South.

Intelligence and Technology Support (\$114.4 million): The FY 2016 request includes a decrease of \$3.5 million for Intelligence and Technology Support from FY 2015. Intelligence programs collect, process, analyze, and disseminate information required for counter-narcoterrorism operations. CN funds will provide counter-narcoterrorism intelligence support and analysis; signals intelligence (SIGINT) collection and processing; and Military Service and Special Operations command and control programs.

Domestic Support (\$95.1 million): The FY 2016 request includes a decrease of \$89.8 million for Domestic Support from FY 2015. This funding will continue to support federal, state and local drug law enforcement agencies (DLEAs) requests for domestic operational and logistical support, and will assist the DLEAs in their efforts to reduce drug-related crime. Specifically, funds will provide militarily-unique support to domestic law enforcement by the National Guard. Funds will also provide Domestic Operational Support, such as U.S. Northern Command (NORTHCOM) counter-narcoterrorism support to DLEAs and Title 10 National Guard translation efforts.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Drug Demand Reduction (\$111.6M): The FY 2016 request includes an increase of \$6 million for Demand Reduction from FY 2015. This funding will support efforts to detect and deter the misuse of illicit and prescription drugs among military personnel. A total of \$5.6 million is for the Military Services, National Guard, and DoD Agencies outreach, prevention and education programs, \$39.0 million is for drug test collections, and \$67.0 million is for drug testing laboratories and associated costs. These funds support a minimum of 100 percent random drug testing for active duty military, National Guard and Reserve personnel; drug testing for all DoD civilian employee applicants and civilians in testing designated positions once every two years; drug abuse prevention/education activities for military and civilian personnel and their dependents.

ENVIRONMENTAL PROGRAMS

\$ in Millions

	<u>FY 2014 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Estimate</u>
Environmental Restoration	1,286.5	20.6	-68.2	1,238.9	21.1	-152.5	1,107.4
Environmental Compliance	1,379.5	22.0	-88.1	1,313.4	22.3	52.9	1,388.6
Environmental Conservation	444.6	7.1	-57.2	394.5	6.8	-11.9	389.4
Pollution Prevention	97.2	1.5	24.1	122.8	2.1	-22.6	102.3
Environmental Technology	203.1	3.4	-21.2	185.3	3.2	11.4	199.9
Base Realignment & Closure (BRAC)	697.6	11.2	-428.0	280.8 ¹	4.6	-68.4	217.0 ¹
Total Environmental Program²	4,108.5	65.7	-638.5	3,535.7	60.1	-191.2	3,404.6

Numbers may not add due to rounding

¹ Represents enacted/requested funding only. Does not include \$290.9 million for FY 2105 and \$135.1 million for FY 2016 planned to be obligated from prior year funds and land sale revenue.

² Includes environmental funding for all DoD appropriations/funds, not only those funded in the Operation and Maintenance (O&M) accounts.

The Department of Defense (DoD) Environmental Programs address five overriding and interconnected goals: (1) to support the readiness of U. S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life by protecting military personnel and families from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et. al., have better performance, lower total ownership costs, and permissible health and environmental effects; (4) to serve customers, clients, and stakeholders through public participation and advocacy; and (5) to enhance international security through military-to-military cooperation. To help achieve these goals, the Department established its environmental program around five pillars: cleanup, compliance, conservation, pollution prevention, and environmental technology. The FY 2016 budget request of \$3,404.6 million decreases by \$131.1 million, which includes price growth of \$60.1 million and a net program decrease of \$191.2 million (-5.4 percent). The decrease reflects reductions in every program except Environmental Compliance and Environmental Technology.

Environmental Restoration (ER)

The Department's Environmental Restoration (ER) program (DERP) focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD ER appropriations provide for: the identification, investigation, and

ENVIRONMENTAL PROGRAMS

cleanup of contamination from hazardous substances and wastes, and contamination from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. In FY 1996, the DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities at sites that pose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting of the cleanup program as well as its execution.

In FY 2013, the DoD performed a thorough review and analysis of the existing DERP goals, and in March 2013, established updated and consolidated DERP goals. The updated goals reflect the maturation of the DERP, further enabling the DoD Components to advance sites through the final phases of cleanup to site closeout. These goals allow for increased flexibility to apply resources where most needed, and in the most cost-effective manner. They also enable the Department to demonstrate overall program progress in a more streamlined, transparent fashion. In February 2014, the DoD established a new goal for munitions response site (MRSs) at FUDS. This goal requires the DoD to take significant, well planned-out and coordinated actions to reduce the risk to human health and the environment potentially posed by FUDS MRSs. The Department funds its ER program to ensure the Military Departments and Defense Agencies meet all legal agreements and ensure compliance with DoD cleanup goals. The budget also clearly identifies funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. Overall, the Department continues to make progress in moving its restoration sites through the cleanup process, and is on schedule to meet its goal of completing the vast majority of its cleanup by 2021.

Between FY 2015 and FY 2016, the Department's ER Program reflects a net decrease of \$131.4 million; reflecting price growth of \$21.1 million and a programmatic decrease of \$152.5 million (-12.3 percent). The FY 2016 program decrease primarily reflects a decreases in the FUDS program (-\$68.8 million) and the Air Force (-\$68.2 million). Both decreases are due to the completion of environmental site mental restoration. The decrease in the Army (-\$25.8 million) reflects adjusted execution targets while still meeting goals. The \$10.6 million Navy increase reflects an increased scope of Military Munitions Response Program (MMRP) requirements.

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The following table displays the ER Transfer appropriations

Environmental Restoration Transfer Appropriations *\$ in Millions*

	FY 2014 <u>Actual</u>¹	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015 <u>Enacted</u>²	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016 <u>Estimate</u>
ER, Army	269.3	4.3	-17.3	256.3	4.4	-25.8	234.9
ER, Navy	316.0	5.1	-43.9	277.2	4.7	10.6	292.5
ER, Air Force	419.5	6.7	2.8	429.0	7.3	-68.2	368.1
ER, Formerly Used Def. Sites	270.4	4.3	-6.9	267.9	4.6	-68.8	203.7
ER, Defense-Wide	11.3	0	-3.0	8.5	0.1	-0.3	8.3
Total	1,286.5	20.6	-68.2	1,238.9	21.1	-152.5	1,107.4
Numbers may not add due to rounding							
¹ Includes the total amounts reprogrammed from the ER Transfer account for various ER activities.							
² Includes budget authority carried forward into FY 2014 for the ER, Army (\$54.7 million) and ER, Air Force (\$20.3 million) and FUDS (\$17.0 million) accounts.							

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Environmental Compliance

The FY 2016 compliance program includes sufficient resources to enable the Department's day-to-day operations to comply with federal, state and local government enforcement of current environmental laws and regulations. Environmental Compliance projects include projects to comply with the Clean Air Act, storm water management under the Clean Water Act, hazardous waste management, testing and remediation of underground storage tanks, and monitoring waste water treatment systems. In FY 2016, the environmental compliance program reflects a net increase of \$75.2 million. This increase reflects a price growth of \$22.3 million and a program increase of \$52.9 million (4.0 percent). The program increase of \$52.9 million consists of the following: increases in Army costs (\$72.1 million) caused by increases in water programs, Navy costs (\$19.6 million) caused by increases in Waste Water and Solid Waste efforts; and Air Force (\$22.3 million) caused by the increases across the board to address legal requirements; offset by decreases in the Marine Corps (-\$47.2 million) caused by the completion of a one-time project to address Safe Drinking Water Act requirements and Defense-wide (-\$13.9 million) caused by the Congressional add for Native American Lands Environmental Mitigation Program in FY 2015.

Environmental Conservation

The DoD is the steward of about 25 million acres of public lands. The DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources found on these lands. Through the conservation program, biological and cultural resources are managed to help support the military mission. Additionally, conservation activities are required by law (e.g., Endangered Species Act, Sikes Act, and National Historic Preservation Act) and must be funded. In FY 2016 the Environmental Conservation funding reflects a net decrease of \$5.1 million, due to price growth of \$6.8 million and a program decrease of \$11.9 million (-3.0 percent). The program decrease of \$11.9 million consists of small decreases in the Army (-\$6.3 million), Marine Corps (-\$6.9 million), and Air Force (-\$2.8 million) for operational efficiencies, offset by small increases in Navy (\$1.6 million) and Defense-wide (\$2.5 million) to comply with enhanced conservation requirements.

Pollution Prevention

The Pollution Prevention (P2) program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. The funding requested for FY 2016 will support these efforts, as well as implementation of Executive Order 13514, "Federal Leadership in Environmental, Energy, and Economic Performance" and Executive Order 13423, "Strengthening Federal Environmental, Energy, and Transportation Management". In FY 2016, the Pollution Prevention program reflects a net decrease of \$20.5 million, which includes a price increase of \$2.1 million and a program decrease of \$22.6 million. The program decrease results from decreases in the Army's program (-\$10.2 million), Marine Corps (-\$6.9 million), Air Force (-\$10.0 million) and Defense-wide (-\$0.3 million) as a result of efforts to prioritize compliance activities; offset by an increase in Navy (\$4.8 million) to meet Clean Air Act requirements.

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Environmental Technology

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges, noise and air emissions, exposure to toxic chemicals, and remediation of soil, surface, and ground water contamination from explosives. The FY 2016 request allows DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet both its mission and environmental obligations more cost-effectively. In FY 2016, the Environmental Technology program reflects a net increase of \$14.6 million. This reflects a price increase of \$3.2 million and a program increase of \$11.4 million (6.2 percent). Environmental Technology funding remains relatively stable with program increases of \$11.4 million reflecting increases in the Army (\$6.7 million) and Navy (\$7.3 million), offset by small reductions in the Air Force (-\$1.1 million) and Defense-Wide Program (-\$1.5 million). Additionally, the environmental technology requirements of the Military Departments are increasingly captured in other funding lines such as material substitution, production processes, operations & maintenance, and weapon system acquisition program elements.

Base Realignment and Closure (BRAC)

The DoD is striving to complete scheduled base closures as rapidly as possible to realize potential savings to the government and to make property available to local communities for redevelopment. To do this, the DoD must complete ER and compliance work at these bases. The majority of remaining environmental cleanup exists on the bases from prior rounds of BRAC, while the majority of unobligated funding was in the BRAC 2005 account. In FY2015, the Prior Round BRAC and BRAC 2005 accounts were combined, which allowed the Department to allocate the unobligated balances to requirements on the prior round sites, reducing the need to request funding for those sites. In FY 2016, the BRAC environmental program reflects a net decrease of \$63.8 million. This reflects a price increase of \$4.6 million and a program decrease of \$68.4 million (-24.4 percent). The program decrease primarily reflects a reduced need for requested funds, as the consolidation of the BRAC accounts provided increased flexibility in the use of unobligated prior year balances across the BRAC cleanup inventory. There is also a reduction in requirements as cleanups are completed. The Department continues to deplete its remaining balances from prior years to supplement its FY 2016 request.

ENVIRONMENTAL PROGRAMS

ENVIRONMENTAL RESTORATION¹

\$ in Millions

<u>Cleanup</u>	FY 2014 Actual	Change	FY 2015 Enacted	Change	FY 2016 Estimate
Army	128.1	22.4	150.5	20.1	170.6
Navy	207.4	-39.4	168.0	26.5	194.5
Air Force	267.6	-2.2	265.4	37.2	302.6
Formerly Used Defense Sites	130.0	40.3	170.3	-57.8	112.5
Defense-Wide	7.4	-3.9	3.6	-0.3	3.3
Subtotal	740.5	17.3	757.8	25.7	783.5
<u>Investigations and Analysis</u>					
Army	97.5	-25.2	72.3	-42.5	29.8
Navy	57.3	-7.8	49.5	-13.0	36.5
Air Force	121.2	11.4	132.6	-96.7	35.9
Formerly Used Defense Sites	103.9	-37.9	66.0	-10.9	55.1
Defense-Wide	0.5	-0.5	0.0	0.3	0.3
Subtotal	380.4	-60.0	320.4	-162.8	157.6
<u>Program Oversight</u>					
Army	43.7	-10.2	33.5	1.0	34.5
Navy	51.3	8.4	59.7	1.8	61.5
Air Force	30.7	0.3	31.0	-1.4	29.6
Formerly Used Defense Sites	36.5	-4.9	31.6	4.5	36.1
Defense-Wide	3.4	1.5	4.9	-0.2	4.1
Subtotal	165.6	-4.9	160.7	5.7	166.4
<u>Total</u>					
Army	269.3	-13.0	256.3	-21.4	234.9
Navy	316.0	-38.8	277.2	15.3	292.5
Air Force	419.5	9.5	429.0	-60.9	368.1
Formerly Used Defense Sites	270.4	-2.5	267.9	-64.2	203.7
Defense-Wide	11.3	-2.8	8.5	-0.2	8.3
Total Environmental Restoration	1,286.5	-47.6	1,238.9	-131.4	1,107.4

¹ This display shows the amounts budgeted by functional area for each of the five Environmental Restoration transfer appropriations – one for each Department, one for Formerly Used Defense Sites, and one for Defense-wide. Numbers may not add due to rounding.

ENVIRONMENTAL PROGRAMS

\$ in Millions

ENVIRONMENTAL COMPLIANCE	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Army	380.2	-80.1	300.1	77.1	377.2
Navy	374.3	-19.3	355.0	25.7	380.7
Marine Corps	115.6	33.0	148.6	-44.7	103.9
Air Force	293.9	30.0	323.9	27.8	351.7
Defense-Wide	215.5	-29.7	185.8	-10.7	175.1
Total Environmental Compliance	1,379.5	-66.1	1,313.4	75.2	1,388.6

ENVIRONMENTAL CONSERVATION	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Army	174.6	11.4	186.0	-3.1	182.9
Navy	75.0	-18.6	56.4	2.6	59.0
Marine Corps	46.1	-13.0	33.1	-6.3	26.8
Air Force	80.0	-24.2	55.8	-1.9	53.9
Defense-Wide	68.9	-5.7	63.2	3.6	66.8
Total Environmental Conservation	444.6	-50.1	394.5	-5.1	389.4

POLLUTION PREVENTION	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Army	31.6	13.8	45.4	-9.4	36.0
Navy	7.4	2.3	9.7	5.0	14.7
Marine Corps	21.2	-0.6	20.6	-6.6	14.0
Air Force	30.1	10.6	40.7	-9.3	31.4
Defense-Wide	6.9	-0.5	6.4	-0.2	6.2
Total Pollution Prevention	97.2	25.4	122.8	-20.5	102.3

Numbers may not add due to rounding

ENVIRONMENTAL PROGRAMS

\$ in Millions

ENVIRONMENTAL TECHNOLOGY	<u>FY 2014</u> <u>Actual</u>	<u>Change</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2016</u> <u>Estimate</u>
<u>Army</u>					
RDT&E, Army	47.5	-4.0	43.5	7.5	51.0
<u>Navy</u>					
RDT&E, Navy	37.3	-8.1	29.2	7.8	37.0
<u>Air Force</u>					
RDT&E, Air Force	1.0	0.0	1.0	-1.0	0.0
Aircraft Procurement, Air Force	3.8	-3.8	0.0	0.0	0.0
Operation and Maintenance, Air Force	5.8	2.5	8.3	0.0	8.3
Total Air Force	10.6	-1.3	9.3	-1.0	8.3
<u>Defense-Wide</u>					
Strategic Environmental R&D Program (SERDP)	62.3	-4.5	57.8	8.0	65.8
Env Security Technology Certification Program (ESTCP)	39.8	1.1	40.9	-8.4	32.5
Defense Warfighter Protection	5.6	1.0	4.6	0.7	5.3
Total Defense-Wide	107.7	-4.4	103.3	0.2	103.6
<u>Summary Total</u>					
Army	47.5	-4.0	43.5	7.5	51.0
Navy	37.3	-8.1	29.2	7.8	37.0
Air Force	10.6	-1.3	9.3	-1.0	8.3
Defense-Wide	107.7	-4.4	103.3	0.2	103.6
Total Environmental Technology	203.1	-17.8	185.3	14.6	199.9
Numbers may not add due to rounding					

ENVIRONMENTAL PROGRAMS

\$ in Millions

<u>BASE REALIGNMENT&CLOSURE (BRAC) Request</u>	<u>FY 2014 Actual¹</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Army	384.0	-315.3	68.7	-53.6	15.1
Navy	134.4	-7.1	127.3	17.7	145.0
Air Force	176.0	-91.2	84.8	-27.9	56.9
Defense-Wide	3.2	-3.2	-	-	-
Total BRAC	697.6	-416.8	280.8	-63.8	217.0

¹Includes Prior Year funding in FY14 only.

Numbers may not add due to rounding

<u>ADDITIONAL PLANNED USE OF PRIOR YEAR FUNDS/LAND SALE REVENUE</u>			<u>FY 2015 Estimate</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Army ¹			237.1	-113.4	123.7
Navy			42.9	-42.9	0.0
Air Force			7.6	2.5	10.1
Defense-Wide			3.3	-2.0	1.3
Total BRAC			290.9	-155.8	135.1

¹Army includes land sale revenue of \$115.6 in FY 2016.

<u>TOTAL PLANNED BRAC OBLIGATIONS</u>	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Estimate</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Army	384.0	-78.2	305.8	-167.1	138.7
Navy	134.4	35.8	170.2	-25.2	145.0
Air Force	176.0	-83.6	92.4	-25.4	67.0
Defense-Wide	3.2	0.1	3.3	-2.0	1.3
Total BRAC	697.6	-125.9	571.7	-155.7	352.0

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

\$ in Millions

FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015 <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016 <u>Estimate</u>
1,109.5	18.9	-1,025.4	103.0	6.3	-9.0	100.3
¹ FY 2014 includes \$1.0 billion in 2014/2015 budget authority reprogrammed for Ebola Response activities.						

The Overseas Humanitarian, Disaster, and Civic Aid (OHDACA) program includes the following:

- Humanitarian Assistance Program;
- Humanitarian Mine Action Program; and the
- Foreign Disaster Relief Program.

The OHDACA programs support U.S. military forces in meeting two key requirements. The first is to maintain a robust overseas presence aimed at shaping the international security environment in a manner that deters would-be aggressors, strengthens friends and allies, and promotes peace and stability in unstable regions. The second requirement is for U.S. forces to respond effectively when called upon to assist the victims of storms, earthquakes, and other natural or manmade disasters outside the U.S. and Territories.

The OHDACA programs meet these needs by providing the regional Combatant Commanders (COCOM) with an unobtrusive, low-cost, but highly effective vehicle to carry out their peacetime engagement missions, while providing a valuable training benefit for U.S. troops. Furthermore, OHDACA augments the COCOM capabilities to respond rapidly and effectively to humanitarian crises. In providing relief to areas of need, the U.S. military gains substantial training benefits and obtains access to regions important to U.S. interests. The OHDACA programs enhance readiness across a number of operational areas including: command, control, communication and intelligence (C3I); civil affairs; and logistical support.

The programs conducted under OHDACA are coordinated with the Department of State and approved by the Office of the Secretary of Defense to ensure U.S. Government (USG) unity of effort and compliance with national security and foreign policy interests. In the process of carrying out these activities, a small amount of funding efficiently fosters multiple USG goals.

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

The FY 2016 OHDACA budget request is \$100.3 million. The details, by major category, are described below:

Humanitarian Assistance Program and Funding

\$ in Millions

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Humanitarian Assistance Program	108.7	77.2	74.4

The **Humanitarian Assistance Program** supports three objectives. These objectives are designed to (1) help avert political and humanitarian crises, (2) promote democratic development and regional stability, and (3) enable countries to recover from conflicts. These funds provide for HA projects for all COCOM's. The HA projects and activities accomplish the three objectives by: donating and transporting excess non-lethal DoD property, supporting improved military presence in friendly nations, providing positive civilian/military interaction through addressing basic needs of local nationals, and by enabling the COCOM to assist countries by improving local crises response capacity to emergencies in their region. Funds would be spent on: transportation; provision of excess property; and other targeted assistance for disaster preparedness and mitigation. The funding also provides for acquisition, provision, and distribution of relief supplies; acquisition and shipment of transportation assets to assist in distribution; refurbishment and restoration of excess Defense equipment; and inspection, packaging and intermediary warehouse storage until excess items can be delivered. Current plans call for the COCOM to conduct HA activities as part of their regional security cooperation strategy. HA projects also include those that assist Non-Government Organizations (NGO) and recipient countries in building indigenous capabilities to respond to emergencies. Building this capability reduces the potential need for United States military involvement in future crisis response.

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

Humanitarian Mine Action Program and Funding

\$ in Millions

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Humanitarian Mine Action Program	6.8	5.8	5.9

The **Humanitarian Mine Action Program** supports the geographical COCOM planned humanitarian demining training and education activities. The COCOM plans include: assessments of newly designated countries; ongoing worldwide training operations; incremental funding of high-priority, emerging operations; and evaluations of current programs to determine if projected “end states” have been met.

Foreign Disaster Relief

\$ in Millions

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Foreign Disaster Relief Program	48.1	20.0	20.0

The **Foreign Disaster Relief** funding is requested specifically for disasters and maintains the standard two-year appropriation life-cycle as the rest of the OHDACA appropriation. However, should a large scale disaster occur during this period, it is likely that additional funding could be required. This funding supports the capacity of the Department, through the COCOM, to respond to natural and man-made disasters and to the humanitarian aspects of security crises. The emergency response program includes logistical support, search and rescue, medical evacuation, and refugee assistance, in the form of both supplies and services.

OFFICE OF INSPECTOR GENERAL

DEFENSE - WIDE

\$ in Millions

FY 2014¹ Actual	Price Growth	Program Growth	FY 2015² Enacted	Price Growth	Program Growth	FY 2016³ Estimate
\$326.8	\$3.8	-\$18.9	\$311.8	\$3.8	\$0.6	\$316.2
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding						
² FY 2015 enacted excludes \$10.6 million of OCO funding						
³ FY 2016 excludes \$10.3 million of OCO funding						

Description of Operations Financed:

The Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations of the Department of Defense (DoD) and, as a result, recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. The Inspector General is the only DoD official authorized to issue opinions on the financial statements of the DoD.

Overall Assessment:

The FY 2016 budget request of \$316.2 million reflects a programmatic increase of \$0.6 million. This increase is primarily attributed to increases for OIG IT modernization initiatives and contract support for quality assurance and risk assessments.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

\$ in Millions

<u>FY 2014 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Estimate</u>
2.0	-	8.0	10.0	0.2	-10.2	-

The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides for continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations such as the Special Olympics, Paralympics, and the United States Olympic Committee's (USOC) Paralympic Military Program. Funds are still available from the FY 2003 and FY 2015 DoD Appropriations Acts.

The Department is not requesting additional appropriated funding for FY 2016. A total of \$1,969 thousand was obligated in FY 2014. In FY 2014, the Department has supported the U.S. Paralympics Team USA's participation in the Sochi Winter Paralympic Games, Special Olympics USA Games, Special Olympics World Games Test event and 22 events sanctioned by the USOC's Paralympic Military Program. In 2015, the Department will likely support a Special Olympic World Games up to 22 U.S. Paralympic Military Program events and spend about \$4.0 million for these events. The current unallocated balance in the SISC account is approximately \$11.6 million, which is available until expended.

These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

LAND FORCES

\$ in Millions

	FY 2014¹ Actual	Price Growth	Program Growth	FY2015² Enacted	Price Growth	Program Growth	FY 2016³ Estimate
Army Active	7,007.7	87.7	-4,315.3	2,780.2	38.3	670.5	3,488.9
Army Reserve	1,264.1	16.0	-120.7	1,159.3	13.3	-47.3	1,125.4
Army National Guard	1,752.2	22.2	-17.9	1,756.5	15.6	-33.1	1,739.0
Marine Corps Active	1,616.4	34.6	-940.4	710.5	7.3	213.2	931.1
Marine Corps Reserve	91.9	1.8	-0.6	93.1	1.2	3.3	97.6
Total	11,732.2	162.4	-5,394.9	6,499.7	75.7	806.6	7,382.0
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 enacted excludes \$3,130 million of OCO funding including \$400 million of base funds transferred to OCO							
³ FY 2016 excludes \$1,996 million of requested OCO funding							

The Land Forces program describes those resources committed to the training and sustainment of the Department's land forces. Land Forces funding resides within the Land Forces activity group for the Army's Active, Reserve, and National Guard Components; and the Operational Forces subactivity group for both the Marine Corps' Active and Reserve Components. The FY 2016 President's Budget reflects a net program increase of \$806.6 million from FY 2015 enacted levels. Of the program growth, \$400 million is attributed to the restoral of base to OCO transfers in the FY 2015 enacted appropriation.

ARMY

The Army's Land Forces program provides Ground Operating Tempo (OPTEMPO) resources to train and sustain the active component combat forces readiness levels consistent with mission requirements. The budget supports the Active Component ground OPTEMPO training strategy, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles associated with using simulators, such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The resourced training miles in each FY reflect all units across the force in a phased, expeditionary cycle at various Army Force Generation (ARFORGEN) readiness levels. Expenses include fuel, supplies, repair parts, travel, and transportation associated with day-to-day unit training operations and special training activities. The FY 2016 request reflects a program increase of \$670.5 million.

LAND FORCES

The Army OPTEMPO ground metric, the Full Spectrum Training Mile (FSTM), is based on a composite average of key units and vehicles that conduct unit-level tactical training. The vehicles which comprise the FSTM metric include the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle in Armored Brigade Combat Teams (ABCT); Stryker Vehicles in Stryker Brigade Combat Teams (SBCT); and the Up Armored HMMWV in Infantry Brigade Combat Teams (IBCT). The calculation of the metric includes three key inputs: training strategies, force structure and deployment offsets for ABCTs, IBCTs and SBCTs. Army uses the FSTM to quantify the level of resourcing required for training and provides a more comprehensive measurement of the key units and equipment that conduct unit-level tactical training and consume OPTEMPO resources.

In FY 2015, the Army will maintain an Army Contingency Force Package of Brigade Combat Teams, an aviation task force, and associated enablers that will be funded to maximum readiness levels to meet time-sensitive employment requirements. The remaining units will build to progressive readiness to achieve the highest readiness levels attainable with the associated funding.

The Army's goal is to fund 1,423 FSTM to execute the Combined Arms Training Strategy (CATS) and prepare Army forces to conduct regular and irregular warfare against both conventional and hybrid threats. The FY 2016 President's Budget increases the Ground OPTEMPO for non-deployed units from 1,070 FSTM in FY 2015 to 1,077 FSTM in FY 2016. The increase is driven by increase in live training in the Army Force Generation (ARFORGEN) cycle, changes in BCT force structure, and increases in the number of units at home station available to conduct training.

ARMY RESERVE

The FY 2016 request reflects a program decrease of \$47.3 million. The Army Reserve's goal is to fund 1,589 FSTM. The request increases the Ground OPTEMPO for non-deployed units from 951 FSTM in FY 2015 to 1,200 FSTM in FY 2016. The increase in OPTEMPO is offset by decreases in military technicians, lodging in kind, and contract services.

ARMY NATIONAL GUARD

The FY 2016 request reflects a program decrease of \$33.1 million. The Army National Guard's goal is to fund 1,237 FSTM. The request increases the Ground OPTEMPO for non-deployed units from 528 FSTM in FY 2015 to 895 FSTM in FY 2016. While there is an overall increase in the number of FSTM funded in FY 2016, there is a net decrease in funding due to reductions in Military Technician full-time equivalents and one-time FY 2015 congressional increases for BCT rotations and readiness.

LAND FORCES

MARINE CORPS

The Operating Forces are considered the core element of the Marine Corps. About 63 percent of all active duty Marines are assigned to the Operating Forces. They provide the forward presence, crisis response and fighting power available to the Combatant Commanders. The Land Forces program supports the forces that constitute the Marine Air-Ground Team and Marine Security Forces at naval installations and aboard naval vessels. It provides for their training and routine operations, maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, information technology and internet support, and replenishment and replacement of both unit and individual equipment; as well as the movement of troops to participate in exercises directed by higher authority or the Commandant of the Marine Corps.

Program funding increases by \$213.2 million from FY 2015 to FY 2016. The increase is primarily driven by the realignment of \$200 million from base to OCO in the Consolidated Appropriations Act of 2015 and additional requirements for the Unit Deployment Program. This is offset by reductions in civilian personnel and deferring equipment purchases in cold weather mountaineering equipment and ballistic protection systems.

The FY 2016 request funds Marine Corps deployable days to the target level of 88 percent.

MARINE CORPS RESERVE

The FY 2016 President's Budget reflects a net increase of \$3.3 million from FY 2015 funding levels. There are increases for the replacement and replenishment of Individual Combat Clothing Equipment offset by deferring purchases of cold weather mountaineering equipment and ballistic protection systems.

The FY 2016 request funds Marine Corps Reserve deployable days to the target level of 88 percent.

LAND FORCES

ARMY ACTIVE GROUND OPTEMPO

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	1,027	1,439	1,387
FSTM Required (Virtual Training)	<u>37</u>	<u>33</u>	<u>36</u>
Total FSTM Required (Live + Virtual)	1,064	1,472	1,423
FSTM Executed/Budgeted (Live Training)	727	1,037	1,041
FSTM Executed/Budgeted (Virtual Training)	<u>37</u>	<u>33</u>	<u>36</u>
Total FSTM Budgeted (Live + Virtual)	764	1,070	1,077
Percentage of Total Requirement that is Executed/Budgeted	72%	73%	76%

ARMY RESERVE GROUND OPTEMPO

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	1,589	1,589	1,589
FSTM Executed/Budgeted (Live Training)	978	951	1,200
Percentage of Total Requirement that is Executed/Budgeted	62%	60%	76%

LAND FORCES

ARMY NATIONAL GUARD GROUND OPTEMPO

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	968	989	1,226
FSTM Required (Virtual Training)	<u>13</u>	<u>11</u>	<u>11</u>
Total FSTM Required (Live + Virtual)	981	1,000	1,237
FSTM Budgeted (Live Training)	694	517	884
FSTM Budgeted (Virtual Training)	<u>13</u>	<u>13</u>	<u>11</u>
Total FSTM Budgeted (Live + Virtual)	707	528	895
Percentage of Total FSTM Requirement that is Budgeted	72%	53%	72%

LAND FORCES

MARINE CORPS ACTIVE DEPLOYABLE DAYS

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Possible Deployable Days	97,090	97,090	96,725
Reported Deployable Days	85,439	85,439	85,118
Percentage Achieved/Budgeted	88%	88%	88%
Performance Goal	88%	88%	88%
Equipment Maintenance & Training Funding (\$ in Millions)	341.1	498.8	732.3
Cost Per Deployable Day (\$ in Thousands)	3.99	5.84	8.60

MARINE CORPS RESERVE DEPLOYABLE DAYS

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total Possible Deployable Days	22,265	22,265	21,170
Reported Deployable Days	19,593	19,593	18,630
Percentage Achieved/Budgeted	88%	88%	88%
Performance Goal	88%	88%	88%
Equipment Maintenance & Training Funding (\$ in Millions)	62.2	77.3	90.0
Cost Per Deployable Day (\$ in Thousands)	3.17	3.95	4.83

SHIP OPERATIONS

\$ in Millions

	FY 2014¹ Actual	Price Growth	Program Growth	FY 2015² Enacted	Price Growth	Program Growth	FY 2016³ Enacted
Active Forces	14,859.1	297.5	-4,358.5	10,798.0	276.0	1,516.9	12,591.1
Mission and Other Ship Operations	5,045.9	181.9	-1,362.7	3,865.1	165.2	257.3	4,287.7
Ship Operational Support and Training	749.9	14.0	-52.7	711.2	10.1	66.1	787.5
Ship Maintenance	7,663.5	76.0	-2,832.8	4,906.6	79.7	974.7	5,961.0
Ship Depot Operations Support	1,399.8	25.6	-110.3	1,315.1	21.0	218.8	1,554.9
Reserve Forces	120.8	2.4	-109.8	13.4	-0.1	-12.7	0.6
Mission and Other Ship Operations	84.4	1.7	-77.9	8.2	-0.2	-8.0	-
Ship Operational Support and Training	0.6	-	-	0.6	0.0	0.0	0.6
Ship Maintenance	35.8	0.7	-31.9	4.6	0.1	-4.7	-
GRAND TOTAL	14,979.9	299.8	-4,468.2	10,811.4	275.7	1,504.4	12,591.5
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 excludes \$3,516.5 million of OCO funding including \$400 million transfer of base to OCO							
³ FY 2016 excludes \$3,124.4 OCO funding							

DESCRIPTION OF OPERATIONS FINANCED

The sub-activity groups within the ship operations activity group fund the active and reserve operating tempo (OPTEMPO), engineering and logistical support, maintenance, planning, and technical support to maintain and deploy combat ready ships. From these activities, the Navy purchases ship fuel, repair parts, utilities, consumable supplies, and maintenance from fleet intermediate maintenance facilities and public and private shipyards. Funding to charter logistics support and other ships from the Military Sealift Command (MSC), payments to the Department of Energy (DOE) for consumed nuclear fuel as well as storage and processing of expended nuclear cores are also financed within these sub-activity groups.

The FY 2016 active and reserve ship operations and maintenance budget increased by \$1,780.1 million from the FY 2015 level. The increase from FY 2015 to FY 2016 is comprised of a price increase of \$275.7 million and a program increase of \$1,504.4 million. Program growth is affected by the FY 2015 base to OCO transfer of \$400 million from the FY 2015 Consolidated Appropriation Act.

SHIP OPERATIONS

SHIP OPERATIONS

PROGRAM DATA

The FY 2016 Operation and Maintenance, Navy ship operations and maintenance request provides \$12,591 million, which includes price increase of \$276 million and a net program increase of \$1,517 million above the FY 2015 level that is comprised of the following key components within separate sub-activity groups.

- The Mission and Other Ship Operations (1B1B) program increase is primarily due to Operation and Sustainment funding for Ticonderoga-Class Cruiser and Dock Landing Ships that will undergo the Phased Modernization Plan in accordance with P.L. 113-235, Consolidated Appropriations Act, 2015. There is also an increase associated with consumable supplies, repair parts supporting organizational maintenance, projected force protection equipment and port service requirements for non-Navy and foreign port visits.
- The Mission and Other Ship Operations (1B2B) program increase is primarily due to continued development of the Training Requirements Document (TRD) and the establishment of CVN 78 Class In-Service Engineering Agent (ISEA), Life Cycle Management (LCM), and Lead Maintenance Activity (LMA) engineering and management support functions.
- The Ship Maintenance (1B4B) program increase in FY 2016 is largely the result of the FY 2015 Congressional realignment from Title II to Title IX in P.L. 113-235, Consolidated Appropriations Act, 2015, for Ship Depot Maintenance. There is also an increase in ARLEIGH BURKE Guided Missile Cruiser (DDG), Coastal Patrol (PC), Littoral Combat Ship (LCS), and Dock Landing Ship (LSD) continuous maintenance material and contract costs due to scope and complexity increases. The increase reflects the additional private sector contract submarine maintenance workload to ensure emergent and current over capacity work does not defer into FY 2017 and FY 2018 as the naval shipyards are increasing organic capacity through hiring additional FTEs. Increase reflects scheduled non-depot workload material and labor costs to support intermediate maintenance work packages for submarine and surface ships, Mine Countermeasure/Surface Warfare/Anti-submarine warfare mission package support for Littoral Combat Ship (LCS), material and labor to enable enlisted women in submarines, and an increase in refurbishment of Marine Gas Turbine, Shafting, and Propeller assets.
- Ship Depot Operations Support program increase is due to the planning and engineering efforts associated with BLUE RIDGE Class Amphibious Command Ships (LCC), and the increase in planning and engineering efforts associated with the Wholeness Task Force Sustainment for WASP Class Amphibious Assault Ships (LHD). Increase in scope and complexity of barge overhaul contracted availability costs, and Nuclear Propulsion Technical Support and Logistics for maintenance and testing of a new reactor core Type A1B.

SHIP OPERATIONS

SHIP OPERATIONS

The FY 2016 Operation and Maintenance, Navy Reserve ship operations and maintenance request provides \$0.6 million, which includes a net program decrease of \$12.8 million from the FY 2015 level.

- Mission and Other Ship Operations and Ship Maintenance decreases are due to the prior year decommissioning of all remaining reserve frigates.

<u>Ship Inventory (End of Fiscal Year)</u>	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Battle Force Ships (Active, MSC, R. Battle Force)	281	-10	271	11	282
Navy Active	217	-4	213	9	222
MSC Charter/Support	57	1	58	2	60
Navy Reserve	7	-7	0	0	0

<u>Battle Force Ships Inventory Adjustments by Category</u>	<u>FY 2015¹ Enacted</u>	<u>Gains</u>	<u>Losses</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Aircraft Carriers (CVNs)	10	1	0	1	11
Fleet Ballistic Missile Subs (SSBNs)	14	0	0	0	14
Guided Missile Subs (SSGNs)	4	0	0	0	4
Nuclear Attack Subs (SSNs)	54	2	-3	-1	53
Large Surface Combatants (CG/DDG)	84	3	0	3	87
Small Surface Combatants (LCS/MCM)	17	5	0	5	22
Amphibious Warfare Ships	30	1	0	1	31
Combat Logistics Ships	29	0	0	0	29
Support Ships	29	2	0	2	31
Total	271	14	-3	11	282

¹ FY 2015 starting inventory of 271 ships + 14 activations - 3 (inactivations) = 282 ships

SHIP OPERATIONS

	<u>FY 2014 Actuals</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
<u>Operating Tempo (Underway Days per Quarter)¹</u>					
ACTIVE					
Deployed	63	-25	45		45
Non-Deployed	24	-4	20		20
RESERVE					
Deployed	76	-36	45	0	45
Non-Deployed	25	2	20	-20	0
<u>Ship Years (Less Ship Charter)</u>					
Conventional, O&M,N	156	-7	149	4	153
Nuclear, O&M,N	81	1	82	0	82
Conventional, O&M,NR	8	-4	4	-4	0
<u>Ship Maintenance²</u>					
ACTIVE					
Overhauls (Ship & Service Craft)	6	-4	2	2	4
Selected Restricted Availabilities	45	-38	7	13	20
Planned Maintenance Availabilities	2	2	4	-1	3
Planned Incremental Availabilities	10	-8	2	-1	1
Carrier Incremental Availabilities	4	-1	3	-2	1
RESERVE					
Selected Restricted Availabilities	2	-2	0	0	0
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding					
² FY 2015 and FY 2016 excludes OCO funded underway days and maintenance					

SHIP OPERATIONS

SHIP OPERATIONS

SHIP OPERATIONS:

Ship year data provides a more accurate indicator of the overall force level for that year. A ship year measures that portion of a fiscal year that a ship serves in the fleet. For example, a ship decommissioning on June 30th would have 0.75 ship years for that fiscal year (October through June) – whereas the end of year ship inventory would be zero.

Operating TEMPO, or OPTEMPO, are the days during which the ship is underway on its own power for three or more hours. If a ship is pier-side or at anchor, it is not considered an OPTEMPO day.

SHIP MAINTENANCE:

Ship depot level maintenance requires skills or facilities beyond the capacity or capability of organizational or intermediate level activities, public and private shipyards, naval ship repair facilities, and equipment depot maintenance facilities perform ship depot maintenance.

Ships are assigned maintenance availabilities in accordance with the class maintenance plan established for the ship class. Class maintenance plans vary but always include both shorter non-docking availabilities and longer docking availabilities. The primary categories of availabilities follow:

- Overhauls are docking availabilities, normally exceeding six months in duration to restore the ship, including all operating systems that affect safety or combat capability, to established performance standards.
- Planned Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA) are relatively short and highly intensive availabilities averaging two to three months in duration during which both alterations and repairs are typically performed. They may be docking or non-docking.
- Planned Incremental Availabilities (PIA) / Carrier Incremental Availabilities (CIA) are availabilities specific to USS NIMITZ class Aircraft Carriers during which both alterations and repairs are typically performed. They may be docking or non-docking.

Three categories of depot level maintenance are performed outside of scheduled availabilities:

- Emergent Restricted Technical Availabilities (RA/TA) are used to repair unplanned discrepancies that must be corrected prior to the next scheduled availability.
- Other RA/TA is maintenance planned for execution between scheduled availabilities meant to maintain ships systems fully operational.
- Continuous Maintenance allows flexible execution of required Surface Ship depot level work during in port periods.

SHIP OPERATIONS

AIR OPERATIONS

\$ in Millions

<u>Funding Summary</u>	<u>FY 2014¹</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015²</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016³</u> <u>Estimate</u>
Army	1,255.3	14.6	57.0	1,327.0	15.4	203.8	1,546.1
Army Reserve	80.2	1.1	-14.6	66.7	0.5	20.4	87.6
Army National Guard	921.3	11.9	-16.9	916.3	5.8	21.5	943.6
Navy	8,813.4	83.3	-1,228.3	7,668.4	-43.8	1,138.8	8,763.3
Navy Reserve	707.2	7.9	-43.0	672.0	-8.2	2.6	666.4
Air Force	15,529.1	85.1	-3,027.1	12,587.1	-80.3	1,062.1	13,568.9
Air Force Reserve	2,286.0	7.3	173.7	2,467.1	-41.4	66.9	2,492.7
Air National Guard	5,241.0	17.7	358.0	5,616.7	-54.3	468.8	6,031.1
TOTAL	34,833.5	228.9	-3,741.2	31,321.2	-206.3	2,984.8	34,099.7

Numbers may not add due to rounding

¹ FY 2014 includes Overseas Contingency Operations (OCO) funding

² FY 2015 excludes \$5,012.4 million of OCO funding including \$450.0 million of base funds transferred to OCO

³ FY 2016 excludes \$4,381.3 million of OCO funding

Air operations include all programs to operate, maintain, and deploy aviation forces that support the national military strategy. Air Operations funding supports the following activities: (1) day-to-day operational activities or air operations, (2) organizational and intermediate and depot level maintenance, and (3) engineering and technical support.

The FY 2016 budget request of \$34,099.7 million reflects an increase of \$2,778.5 million above the FY 2015 enacted baseline amount. This includes a price decrease of \$206.3 million and a program increase of \$2,984.8 million. A portion of this increase represents a restoral of \$450.0 million of base to OCO realignment in FY 2015.

AIR OPERATIONS

ACTIVE ARMY

The Army's Flying Hour Program (FHP) resources live aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations. The aviation training strategies reflect a phased, expeditionary cycle for all units at various Army Force Generation (ARFORGEN) readiness levels to include a 6-month reset period. The Combined Arms Training Strategy (CATS) and Aircrew Training Manual for each type of aircraft establish specific flying hour requirements. The FHP also provides resources to train, sustain, and support non-OPTEMPO aviation unit execution of approved missions, including all institutional flight training administered by the U.S. Army Training and Doctrine Command (TRADOC) at the U.S. Army Aviation Center of Excellence. Approved programs of instruction and specified student loads determine TRADOC's flying hour requirements. FHP funds fuel, consumable repair parts, and depot level repair parts for the Army's rotary wing aircraft with the exception of the UH-72A. FHP only resources fuel for the Army's fixed wing and UH-72A fleets.

The Land Forces Air Operations includes flying hours for the following programs:

- Drug Interdiction and Counter-Drug activities,
- Combat Aviation Training Brigade at Fort Hood (the Army's collective trainer for the AH-64D Apache Longbow program),
- Combat Training Center support (National Training Center, Joint Readiness Training Center, and the Joint Maneuver Readiness in Germany), the Military District of Washington, and several other smaller units.

The Land Forces Air Operations program also funds flying hours for fixed wing aircraft in military intelligence aviation units, aviation support of the Reserve Officers Training Corps (ROTC) program, Multinational Force and Observers Operations, Sinai U.S. Army Central (ARCENT), three Air Ambulance Detachments in U.S. Army Forces Command, one Air Ambulance Detachment in U.S. Army South (ARSOUTH) and an Aviation Detachment in Japan supporting U.S. Army Pacific (USARPAC).

AIR OPERATIONS

\$ in Millions

<u>Funding Summary</u>	<u>FY 2014¹</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015²</u> <u>Enacted</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2016³</u> <u>Estimate</u>
Army Aviation Assets	1,255.3	14.6	57.0	1,327.0	15.4	203.8	1,546.1
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 excludes \$47.5 million OCO funding							
³ FY 2016 excludes \$22.2 million of OCO funding							

<u>Program Data</u>	<u>FY 2014</u> <u>Actual</u>	<u>Change</u>	<u>FY 2015</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2016</u> <u>Estimate</u>
Primary Authorized Aircraft	2,374	-85	2,289	-200	2,089
Flying Hours (000)	447.7	+14.9	462.6	+38.3	500.9
Percent Executed	91%				
OPTEMPO (Hrs/Crew/Month)	10.6		9.3		11.3

The FY 2016 budget request reflects a net increase of \$219.2 million from FY 2015. This increase includes a price increase of \$15.4 million and a program increase of \$203.8 million. The FY 2016 program reflects increases in maintenance and operation support within combat aviation brigades that are exchanging less complex OH-58 Kiowa Warriors for more capable AH-64 Apaches and converting from UH-72 Lakota LUH to UH-60 Blackhawk aircraft. Funds also increase in Decisive Action focused training, reflecting the crew flying hours growth from 9.3 hours/crew/month to 11.3 hours/crew/month in FY 2016.

ARMY RESERVE

The Army Reserve's Training Operations funds aviation training and operational requirements. The program includes fuel, consumable repair parts, and depot level repair parts to maintain the fleet. The program supports both unit training and operations. The Army Reserve's fixed wing and rotary wing units support the requirements of the warfighting Combatant Commanders. The Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system.

AIR OPERATIONS

AIR OPERATIONS

\$ in Millions

<u>Funding Summary</u>	<u>FY 2014¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016³ Estimate</u>
Reserve Aviation Assets	80.2	1.1	-14.6	66.7	0.5	20.4	87.6
Numbers may not add due to rounding							
¹ FY 2014 did not execute Overseas Contingency Operations (OCO) funding							
² FY 2015 did not request OCO							
³ FY 2016 did not request OCO							

<u>Program Data</u>	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Primary Authorized Aircraft	201	-	201	-	201
Flying Hours (000)	40.0	-11.0	29.0	10.0	39.0
OPTEMPO (Hrs/Crew/Month)	6.0	-	6.0	1.0	7.0

The FY 2016 budget request reflects an increase of \$20.9 million. This includes a price increase of \$0.5 million and a program increase of \$20.4 million. The FY 2016 program increase provides additional flying hours, fuel, and repair parts for airframes as the Army Reserve retrains Apache aircraft pilots to fly Blackhawk aircraft.

ARMY NATIONAL GUARD

The Army National Guard Flying Hour Program provides training for fixed and rotary wing air crew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization and to provide administrative support.

AIR OPERATIONS

\$ in Millions

<u>Funding Summary</u>	<u>FY 2014¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016³ Estimate</u>
Aviation Assets	921.3	11.9	-16.9	916.3	5.6	21.5	943.6
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 excludes \$22.5 million OCO funding							
³ FY 2016 excludes \$16.0 million of OCO funding							

<u>Program Data</u>	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Primary Authorized Aircraft	1,511	-19	1,492	-54	1,438
Flying Hours (000)	172.0	31.0	203.0	29.0	232.0
OPTEMPO (Hrs/Crew/Month)	16.0	-	16.0	8.0	24.0

The FY 2016 budget request reflects an increase of \$27.1 million. This includes a price increase of \$5.6 million and a program increase of \$21.5 million. The FY 2016 program increase reflects additional aviation training requirements for combat aviation brigades.

ACTIVE NAVY

The Navy's Air Operations program funds the active Navy and Marine Corps flying hour operating tempo, intermediate, organizational and depot level maintenance, fleet training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the National Military Strategy. Navy Air Operations is subdivided into the following categories.

AIR OPERATIONS

\$ in Millions

<u>Funding Summary</u>	<u>FY 2014¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016³ Estimate</u>
Mission/Flight Operations	4,972.2	41.7	-734.0	4,279.9	-5.9	666.3	4,940.4
Fleet Air Training	1,746.6	22.5	-132.0	1,637.1	-11.9	205.4	1,830.6
Aviation Technical Data & Engineering Services	39.3	0.5	-3.0	36.7	0.5	<0.1	37.2
Air Operations & Safety Support	96.6	1.3	-3.9	93.9	1.3	8.2	103.5
Air Systems Support	476.4	5.8	-128.5	353.8	-1.6	24.7	376.8
Aircraft Depot Maintenance	1,008.1	3.5	-131.6	879.9	-31.5	49.0	897.5
Aircraft Depot Operations Support	38.5	0.3	-2.4	36.4	0.1	-3.3	33.2
Aviation Logistics	435.7	7.7	-92.8	350.6	5.1	188.3	544.1
TOTAL	8,813.4	83.3	-1,228.3	7,668.4	-43.8	1,138.8	8,763.3
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 excludes \$1,278.2 million OCO funding including \$450.0 million of base funds transferred to OCO							
³ FY 2016 excludes \$602.3 million of OCO							

<u>Program Data</u>	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Primary Authorized Aircraft	3,089	50	3,139	12	3,151
Total Aircraft Inventory	3,688	110	3,798	40	3,838
Total Flying Hours (000)	1,038.6	22.1	1,060.7	-43.0	1,017.7
Tactical Fighter Wings	10	-	10	-	10
Average Crew Ratio	1.54	-	1.54	-	1.54
Hours Per Crew Per Month	18.9	0.6	19.5	-0.6	18.9

The FY 2016 budget request reflects a net increase of \$1,095.0 million. This includes a price decrease of \$43.8 million and a program increase of \$1,138.8 million. A portion of the programmatic increase is attributed to the congressional transfer \$450.0 million of base funding to OCO in FY 2015.

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Mission and Other Flight Operations: FY 2016 budget request reflects net program increase of \$660.4 million. This includes a price decrease of \$5.9 million and program increase of \$666.3 million. The increase is primarily attributed to base funds being transferred to OCO in FY 2015. Other programmatic impacts include modernizing aircraft and the associated flying hour adjustments with replacement aircraft.

Fleet Air Training: FY 2016 budget request reflects a net increase of \$193.5 million. This includes a price decrease of \$11.9 million and a program increase of \$205.4 million. The increase is primarily due to updated cost projections for Navy and Marine Corps aircraft and additional flying hours supporting Navy's transition from the T-34 Turbo Mentor to the T-6B Texan II.

Aviation Technical Data and Engineering Services: FY 2016 budget request reflects an increase of \$0.5 million. The increase is mainly due to price growth for civilian compensation.

Air Operations and Safety Support: FY 2016 budget request reflects an increase of \$9.5 million. This includes a price increase of \$1.3 million and program increase of \$8.2 million. The program increase is for Electromagnetic Launch System (EMALS)/Advanced Arresting Gear (AAG) operational capability onboard CVN 78 and Automatic Carrier Landing System overhauls.

Air Systems Support: FY 2016 budget request represents a \$23.1 million net program increase. This includes a price decrease of \$1.6 million along with a program increase of \$24.7 million. The program increases are for logistics due to Original Equipment Manufacturer (OEM) sustaining engineering, logistics support, and acquisition commercial support and engineering support for several software issues.

Aircraft Depot Maintenance: FY 2016 budget request reflects a net increase of \$17.5 million. This includes a price decrease of \$31.5 million and a program increase of \$49.0 million. The program increase accounts for an increase in engine inductions.

Air Depot Operations Support: FY 2016 budget reflects a net decrease of \$3.2 million. This includes a price increase of \$0.1 million along with program reduction of \$3.3 million. Programmatic decreases are attributed mainly to the one-time FY 2015 cost for Fleet Readiness Center Western Pacific (FRCWP) communications and engineering support services.

Aviation Logistics: FY 2016 budget reflects an increase of \$193.4 million. This includes a price increase of \$5.1 million along with a program increase of \$188.3 million. Programmatic increases are attributed mainly to the introduction of additional Primary Authorized Aircraft (PAA) to the F-35 program, additional flight hours support for the F-35 Engine program, and the Integrated Logistics Support (ILS).

NAVY RESERVE

The Air Operations activity group provides funding for all aspects of Navy and Marine Corps Reserve Component air operations from flying hours to specialized training, maintenance and associated support. Programs supporting Reserve Component Air Operations include: flying hours (fuel, consumables, depot-level repairables and contract maintenance); range operations; squadron and wing

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travel; specialized skill training and associated administrative support; intermediate and depot level maintenance; and operational support such as command and control.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2014¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016³ Estimate</u>
Mission/Flight Operations	589.4	7.6	-23.2	573.7	-7.9	-2.1	563.7
Intermediate Maintenance	6.2	0.1	-0.3	5.9	0.1	0.2	6.2
Aircraft Depot Maintenance	107.4	0.1	-22.6	84.9	-0.5	-1.8	82.7
Aircraft Depot Operations Support	0.3	-	0.1	0.4	<-0.1	<-0.1	0.3
Aviation Logistics	3.9	0.1	3.0	7.0	0.1	6.3	13.4
TOTAL	707.2	7.9	-43.0	672.0	-8.2	2.6	666.4
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 excludes \$22.3 million OCO funding							
³ FY 2016 excludes \$24.4 million of OCO							

<u>Program Data</u>	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Primary Authorized Aircraft	260	3	263	-13	250
Total Aircraft Inventory	259	-1	258	-40	218
Total Flying Hours (000)	86.3	8.3	94.6	-5.1	89.5
Tactical Support Wings	1	-	1	-	1
Hours Per Crew Per Month	11.2	0.9	12.3	-0.2	12.1

The FY 2016 estimate reflects a net program decrease of \$5.6 million. This includes a pricing decrease of \$8.2 million and a programmatic increase of \$2.6 million. The program increase reflects additional aircraft depot maintenance for MV-22 airframes. Mission and Other Flight Operations was reduced to reflect the decommissioning of 2 HH-60H Special Operations Forces support helicopter squadrons.

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ACTIVE AIR FORCE

The Air Force Air Operations funding provides the resources that support the Air Force combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Also included are resources supporting: land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support.

Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, logistical support, and base support to operate, maintain, and deploy aviation forces in support of the national military strategy. The FY 2016 budget request reflects an increase of \$981.8 million from the FY 2015 funding level. This includes a price decrease of \$80.3 million and program increase totaling \$1,062.1 million.

The Air Operations activity is subdivided into the following categories:

\$ in Millions

<u>Funding Summary</u>	<u>FY 2014¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015²</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016³</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Primary Combat Forces	4,786.3	-12.5	-1,612.5	3,161.3	-102.2	277.8	3,336.9
Combat Enhancement Forces	2,703.5	33.8	-962.9	1,774.3	-16.2	139.2	1,897.3
Air Operations Training	1,255.1	7.5	309.1	1,571.7	-22.0	247.9	1,797.5
Depot Maintenance	6,784.2	56.3	-760.7	6,079.8	60.2	397.1	6,537.1
TOTAL	15,529.0	85.1	-3,027.1	12,587.1	-80.3	1,062.1	13,568.9

Numbers may not add due to rounding

¹ FY 2014 includes Overseas Contingency Operations (OCO) funding

² FY 2015 excludes \$3,546.7 million of OCO funding

³ FY 2016 excludes \$3,645.5 million of OCO funding

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Primary Aircraft Inventory					
Bombers	112	-	112	-	112
Fighters	1,029	-70	959	-3	956
Training	970	4	974	-2	972
Airlift	264	-5	259	-27	232
Tanker	192	-	192	11	203
Other	561	23	584	-1	583
TOTAL	3,128	-48	3,080	-22	3,058

Total Aircraft Inventory					
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
TOTAL	3,656	-93	3,563	-40	3,523

Flying Hours (000)	1,100.2	-214.4	885.8	14.5	900.3
ICBM Inventory – Minuteman II	450	0	450	0	450
Crew Ratios (Average)					
Bombers	1.34	-0.05	1.29	-	1.29
Fighters	1.29	-0.04	1.25	-	1.25
OPTEMPO (Hrs/Crew/Month)					
Bombers	12.1	0.9	13.0	3.7	16.7
Fighters	13.2	-0.3	12.9	-	12.9

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Primary Combat Forces: FY 2016 budget request reflects a net increase of \$175.6 million. The FY 2016 budget request includes a price decrease of \$102.2 million and a program increase of \$277.8 million. The program increase is primarily attributed to the investment in full-spectrum flying hours in support of the Combat Air Forces.

Combat Enhancement Forces: FY 2016 budget request reflects a net increase of \$123.0 million. The FY 2016 budget request includes a price decrease of \$16.2 million and a program increase of \$139.2 million. The program change is primarily driven by an investment in full-spectrum flying hours and readiness training in support of the Combat Air Forces along with funds to establish Cyber Mission Support Teams.

Air Operations Training: FY 2016 budget request reflects a net increase of \$225.9 million. The FY 2016 budget request includes a price decrease of \$22.0 million and a program increase of \$247.9 million. The program change is primarily driven by investments in full-spectrum flying hours and readiness training along with an increased Distributed Mission Operations (DMO) network service contract.

Depot Maintenance: FY 2016 budget request reflects an increase of \$457.3 million. The FY 2016 budget request includes a price increase of \$60.2 million and a program increase of \$397.1 million. The program change is attributed to increased depot maintenance requirements for B-1B, B-2, and B-52 aircraft and contractor logistics support for F-22A, Dragon U-2, F-35, and the space-based infrared system.

AIR FORCE RESERVE

The Air Force Reserve Air Operations budget provides the resources to maintain and train units for immediate mobilization and to provide administrative support for the Air Reserve Personnel Center. Activities supported include aircraft depot level operations, base and aircraft maintenance, medical treatment, civilian pay, travel/transportation, and maintenance of other equipment.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2014¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016³ Estimate</u>
Primary Combat Forces	1,665.0	12.9	45.1	1,722.9	-37.3	93.8	1,779.4
Mission Support Operations	152.3	1.7	57.2	211.1	2.6	12.5	226.2
Depot Maintenance	<u>468.8</u>	<u>-7.2</u>	<u>71.5</u>	<u>533.0</u>	<u>-6.6</u>	<u>-39.4</u>	<u>487.0</u>
TOTAL	2,286.0	7.3	173.7	2,467.1	-41.4	66.9	2,492.7
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 excludes \$72.6 million of OCO funding							
³ FY 2016 excludes \$51.1 million of OCO funding							

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<u>Program Data</u>	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Primary Aircraft Authorized (PAA)					
Bombers	16	-	16	-	16
Fighters	72	-	72	-	72
Training	52	-12	40	-	40
Airlift	106	-5	101	-4	97
Tanker	60	8	68	-	68
Other	16	-	16	-	16
TOTAL	322	-9	313	-4	309

Total Aircraft Inventory (TAI)					
Bombers	18	-	18	-	18
Fighters	78	2	80	-	80
Training	60	-14	46	-	46
Airlift	116	-10	106	-6	100
Tanker	62	8	70	-	70
Other	17	-	17	1	18
TOTAL	351	-14	337	-5	332

Flying Hours (000)	75.0	27.0	102.0	2.0	104.0
Crew Ratio (Average per Aircraft)					
Fighters	1.33	-	1.33	-	1.33
OPTEMPO (Hrs/Crew/Month)					
Fighters	12.0	-1.2	10.8	-1.2	9.6

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Primary Combat Forces (Air Operations): The FY 2016 budget request reflects a net increase of \$56.5 million. This includes a price decrease of \$37.3 million and a program increase of \$93.8 million. The program increase is primarily attributed to the increases in Air Force Reserve military end strength and the costs associated with the establishment of a B-1 Bomber Squadron and a KC-135 Air Refueling Squadron.

Mission Support Operations: The FY 2016 budget request reflects a net increase of \$15.1 million. This includes a price increase of \$2.6 million and a program increase of \$12.5 million. The program increase is primarily driven by the establishment of a classic associate unit with the 26th Network Operations Squadron.

Depot Maintenance: The FY 2016 budget request includes a decrease of \$46.0 million. This includes a price decrease of \$6.6 million and a program decrease of \$39.4 million. The program decrease is primarily due to reduced scheduled depot maintenance for C-130s, C-5s, C-17s, and B-52s in FY 2016.

AIR NATIONAL GUARD

The Air National Guard Air (ANG) Operations program provides for the flying and maintenance of ANG mission related aircraft. These funds also provide for the facilities, equipment, and manpower required to train, equip, and support the ANG force structure at a combat readiness level that enables the ANG to immediately assimilate into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2014¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016³ Estimate</u>
Aircraft Operations	2,881.0	33.0	479.0	3,393.0	-54.6	188.1	3,526.5
Mission Support Operations	735.2	10.2	-53.6	691.8	8.3	40.7	740.8
Depot Maintenance	1,624.8	-32.4	-60.6	1,531.9	-8.0	240.0	1,763.9
TOTAL	5,241.0	10.8	364.8	5,616.7	-54.3	468.8	6,031.2
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 excludes \$22.6 million of OCO funding							
³ FY 2016 excludes \$19.9 million of OCO funding							

AIR OPERATIONS

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<u>Program Data</u>	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Primary Authorized Aircraft					
Fighters	387	-13	374	-5	369
Training	119	-11	108	2	110
Airlift	176	4	180	6	186
Tanker	170	-	170	-4	166
Other	106	8	114	10	124
TOTAL	958	-12	946	9	955

<u>Program Data</u>	<u>FY 2014 Actual</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Total Aircraft Inventory (TAI)					
Fighters	459	-14	445	-5	440
Training	146	-14	132	-	132
Airlift	197	-15	182	6	188
Tanker	176	-	176	-4	172
Other	113	+8	121	+11	132
TOTAL	1,091	-35	1,056	8	1,064

Flying Hours (000)	175.0	43.5	218.5	-5.9	212.7
Crew Ratio (Average per Aircraft)					
Fighters	7.5	-	7.5	-	7.5
OPTEMPO (Hrs/Crew/Month)					
Fighters	18.7	20.3	39.0	4.5	43.5

AIR OPERATIONS

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Primary Combat Forces Aircraft Operations: Aircraft Operations reflects a net increase of \$133.5 million and includes a price decrease of \$54.6 million and program increases of \$188.1 million. The program increase is primarily driven by additional flying hours and weapons system sustainment required to maintain pilot proficiency and operational fleets.

Mission Support Operations: The FY 2016 budget reflects an increase of \$49.0 million. This includes price increases of \$8.3 million and program increases of \$40.7 million. The major drivers of the program increases include: increased Intelligence, Surveillance, and Reconnaissance (ISR) mission requirements and Air National Guard Offensive Cyber Operations.

Depot Maintenance: The FY 2016 budget reflects a net increase of \$232.0 million, this includes price decreases of \$8.0 million and program increases of \$240.0 million. The program increase is primarily driven by funding additional aircraft and engine inductions and contractor logistics support for the E-8 and C-17.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

\$ in Millions

	FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016³ <u>Estimate</u>
O&M, Defense-Wide	7,089.8	109.1	-2,208.7	4,990.2	58.5	251.3	5,300.0
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 enacted excludes \$2,495.1 million of OCO funding							
³ FY 2016 excludes \$2,345.8 million of OCO funding							

Description of Operations Financed:

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

The FY 2016 request directly supports the guidance set forth in the Defense Strategic Guidance and focuses on readiness and maintaining the current level of Special Operations Forces (SOF) capabilities. To support these efforts, resources were applied to ensure the command's ability to efficiently provide a ready, synchronized and agile force possessing multilateral capabilities that can identify, disrupt, and defeat a wide spectrum of threats.

As forces drawdown from Afghanistan, USSOCOM will redistribute SOF forces to address new and/or existing threats across the Combatant Commands and build tailored capabilities appropriate for counter terrorism and irregular warfare in order to better meet the needs of the regional military commanders. Additionally, USSOCOM is in the process of realigning our CONUS-based forces to focus more closely on regional problem sets, ensuring that our personnel are true experts in the terrain, languages, and cultures in their respective areas of responsibility.

The FY 2016 O&M Budget request allows USSOCOM to accomplish its assigned roles and missions; however USSOCOM remains dependent upon OCO funding to bridge readiness gaps, and to address unmet GCC demand for deployed SOF outside of named

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

operations. In addition to OCO funding, USSOCOM relies on the Services for logistics, installation services, combat service support in forward deployed locations, and institutional training and education. USSOCOM will continue to work with the Department and Congress to maintain a stable and sustainable long-term funding stream.

Overall Assessment:

The USSOCOM baseline Operation and Maintenance (O&M) funding increases by \$309.8 million in FY 2016; of which, \$58.5 million is price growth and \$251.3 million is program growth. As the Nation's military focus transitions from Operation ENDURING FREEDOM to emerging networked threats around the world, this budget request provides enhancements to maintain current readiness that includes operational unit readiness, flying hours, communication enhancements, and additional capability and sustainment at Theater Special Operations Commands (TSOCs).

The FY 2016 O&M request reflects numerous changes to implement congressional requirements aimed at improving USSOCOM's budget submission documents. To support this effort, numerous budget sub-activity (BSA) realignments are included in this request to comply with congressional direction to review the command's O&M portfolio and properly align programs within BSAs in order to provide better oversight and consistency.

Similar to realignments, the FY 2016 request includes transfers in/out to meet Congressional intent. Transfers included: a transfer in of Service funding to support TSOCs/SOF force to support assigned special operations forces as documented in the Forces for Unified Commands; and transfers out to the Navy for administrative cost of SOF personnel attending the Defense Analysis program at Naval Post-Graduate School.

Together, the initiatives contained in USSOCOM's FY 2016 Budget Estimate will enable USSOCOM to achieve its core mission and provide the nation with the most capable Special Operations Force. This submission embraces increased flexibility and is responsive both alone and in conjunction with general purpose forces across the full spectrum of operations to provide multilateral capabilities that can identify, disrupt and defeat a wide spectrum of threats. Support of this request will posture SOF to meet GCC requirements and National strategic objectives, while leveraging our SOF partnerships for maximum effort.

COMBATANT COMMANDS

\$ in Millions

Combatant Commands FY 2014 - FY 2016 Budget (\$ Millions)

Combatant Command ¹	FY 2014 ² Actual	Program Change	FY 2015 ³ Enacted	Program Change	FY 2016 ³ Estimate
U.S. Africa Command (USAFRICOM)	254.3	-6.5	247.8	2.0	249.8
U.S. Central Command (USCENTCOM)	257.6	-86.7	170.9	-17.3	153.6
U.S. European Command (USEUCOM)	135.7	-13.5	122.2	1.5	123.7
U.S. Northern Command (USNORTHCOM)	215.0	-42.9	172.1	7.9	180.0
U.S. Pacific Command (USPACOM)	316.0	-136.8	179.2	-7.2	172.0
U.S. Southern Command (USSOUTHCOM)	191.7	-1.4	190.3	-3.3	187.0
U.S. Strategic Command (USSTRATCOM)	941.5	-203.7	737.8	14.4	766.3
TOTAL	2,311.8	-491.5	1,820.3	12.1	1,832.4
U.S. Special Operations Command (USSOCOM) ⁴	7,090.1	-2,100.2	4,989.9	310.4	5,300.3
U.S. Transportation Command (USTRANSCOM) ⁵	8,262.0	-1,552.3	6,709.7	-493.7	6,216.0
Numbers may not add due to rounding					
Source: Component PB-58 exhibits.					
¹ COCOM amounts reflect Headquarters and Mission Support O&M Funding					
² FY 2014 includes Overseas Contingency Operations (OCO) funding.					
³ FY 2015 and FY 2016 do not include OCO funding.					
⁴ USSOCOM includes HQ and operational funds.					
⁵ USTRANSCOM is funded predominately with customer orders in the Working Capital Fund.					

The funding reflected above supports COCOM day-to-day operations and mission activities that promote regional stability. The funding for TRANSCOM and SOCOM is shown separately because they also include operational funding.

COMBATANT COMMANDS

COMBATANT COMMANDS

Direct Mission Support: Supports the COCOMs and their mission to provide for the functional combatant capability and geographic world-wide mobility of the United States (U.S.) Forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy.

Core Operations Program Support: Supports the operation and administration of the COCOM's headquarters staff, including civilian pay, travel, supplies, and training.

The Department's request for Combatant Command Operation and Maintenance funding increased from FY 2015 to FY 2016 by \$12 million. The significant changes for each COCOM are:

- Net increase of \$9 million for **Air Force COCOMs**:
 - \$+58.1 million for USSTRATCOM HQ and USCYBERCOM Joint Ops Center Fit-out due to construction delays from FY 2015 to FY 2016.
 - \$+5.4 million for NORTHCOM non-HQ operational requirements.
 - \$+4.2 million for CENTCOM Information Operations Regional Web Initiative.
 - \$-32.6 million for decreases in overhead costs of command and control nodes, unified command plan review costs, and administrative requirements.
 - \$-35.0 million for one-time FY 2015 USSTRATCOM headquarters fitting-out.
- Net decrease of \$7 million for **Support to PACOM**
 - \$-11 million for reduced support to OEF-P Sub-Regional Campaign mission
 - \$+4 million for increased support to other nations, partnerships, and joint exercise missions, including Operation Reliant Voice in support of Military Information Support Operations (MISO).
- Net increase of \$10 million for **Army COCOMs**:
 - \$+6 million transfer of base operations support for JTF-B Honduras from Army to USSOUTHCOM.
 - \$-3 million for the Secretary and Chairman of the Joint Chiefs of Staff directed review reduction to streamline headquarters operations.
 - \$+2.6 million for EUCOM Joint Intelligence Operations Center.

COMBATANT COMMANDS

INFORMATION OPERATIONS

\$ in Millions

Program	SAG	FY 2014 Actual	Program Change	FY 2015 Enacted	Program Change	FY 2016 Estimate
Army O&M	138	94.9	-19.0	75.9	-14.9	61.0
USAFRICOM	138	5.6	-1.8	3.8	-0.1	3.7
USEUCOM	138	4.7	-1.5	3.2	1.6	4.8
USSOUTHCOM	138	3.1	0.0	3.1	0.0	3.1
AFGHANISTAN (OCO)	135	81.5	-15.7	65.8	-16.4	49.4
Air Force O&M	15A	37.6	18.4	56.0	9.1	65.1
USCENTCOM	15A	36.1	-0.5	35.6	-1.4	34.2
USCENTCOM (OCO)	15A	0.0	20.0	20.0	10.4	30.4
USNORTHCOM	15A	1.5	-1.1	0.4	0.1	0.5
Navy O&M	1CCM	9.5	-2.8	6.7	1.4	8.1
USPACOM	1CCM	9.5	-2.8	6.7	1.4	8.1
Defense Wide O&M	1PL2	26.7	-7.1	19.6	5.4	25.0
USSOCOM	1PL2	12.1	-11.7	0.4	24.6	25.0
USSOCOM (OCO)	1PL2	14.6	4.6	19.2	-19.2	0.0
Subtotal Base		72.6	-19.4	53.2	26.2	79.4
Total		168.7	-10.5	158.2	1.0	159.1

Numbers may not add due to rounding

INFORMATION OPERATIONS

INFORMATION OPERATIONS

Information Operation (IO) is the integrated employment, during military operations, of information related capabilities in concert with other lines of operation to influence, disrupt, corrupt, or usurp the decision-making of adversaries and potential adversaries while protecting our own. Military Information Support Operations (MISO), previously known as Psychological Operations (PSYOP), are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately the behavior of foreign governments, organizations, groups, and individuals. This exhibit represents only Combatant Command and theater level IO activities which include MISO.

The FY 2016 budget request of \$159.1 million includes Base and Overseas Contingency Operations (OCO) funding. The FY 2016 estimate reflects an increase of \$0.9 million or a 0.6 percent increase from the FY 2015 budget request level. The following are the most significant changes:

- The USCENTCOM OCO budget request of \$30.4 million includes a net increase of \$10.4 million that is addressed in a separate classified submission.
- The USSOCOM budget request of \$25.0 million is requested entirely in the Base budget and includes a net increase of \$5.4 million as a result of increased funding for Military Information Support Teams (MISTs) supporting Geographic Combatant Commander requirements.
- The Afghanistan request of \$49.4 million includes a net decrease of \$16.4 million to reflect anticipated reduced operations in support of reduced troop levels and military retrograde activities.

INFORMATION OPERATIONS

DEPOT MAINTENANCE

\$ in Millions

	FY 2014¹ Actual	Price Growth	Program Growth	FY 2015² Enacted	Price Growth	Program Growth	FY 2016³ Estimate
<u>Active Forces</u>							
Army	3,688.0	79.0	-3,357.0	410.0	22.0	782.2	1,214.1
Navy	8,671.5	79.4	-2,964.5	5,786.5	48.2	1,023.8	6,858.5
Marine Corps	784.2	24.6	-569.8	239.1	10.0	-21.5	227.6
Air Force	9,069.4	65.4	-1,610.5	7,524.2	59.1	1,008.6	8,592.0
USSOCOM	561.6	10.7	50.5	622.8	11.2	-6.9	627.1
Subtotal	22,774.7	259.1	-8,451.3	14,582.6	150.5	2,786.2	17,519.3
<u>Reserve Forces</u>							
Army Reserve	69.1	1.9	-10.3	60.7	2.5	-3.6	59.6
Navy Reserve	143.1	0.8	-54.4	89.5	-0.4	-6.4	82.7
Marine Corps Reserves	17.6	0.5	0.3	18.4	0.4	-0.5	18.3
Air Force Reserve	468.8	-7.2	71.5	533.0	-6.6	-39.4	487.0
Army National Guard	213.6	4.3	-31.4	186.6	7.0	-26.7	166.8
Air National Guard	1,624.8	-9.5	-83.5	1,531.9	-8.0	240.0	1,763.9
Subtotal	2,537.0	-9.1	-107.8	2,420.0	-5.1	163.3	2,578.2
Grand Total	25,311.8	249.9	-8,559.1	17,002.5	145.4	2,949.5	20,097.5
							Numbers may not add due to rounding
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 excludes \$9,129 million of OCO funding including \$1,350 million of base funds transferred to OCO.							
³ FY 2016 excludes \$5,853 million of OCO funding							

DEPOT MAINTENANCE

The Depot Maintenance program funds the overhaul, repair, and maintenance of aircraft, missiles, aircraft carriers, ships, submarines, combat vehicles and other equipment. It continues to play a key role in force readiness by ensuring maintenance priorities align with military operational needs, sustaining core maintenance capabilities in organic depots, and sustaining the Defense industrial base.

The FY 2016 request reflects a net program increase of \$3,095 million. The FY 2016 base budget funds an average of 78 percent of base executable requirements. This is an increase of 9 percent over FY 2015 enacted levels due to realignment of \$1,350 million of base transferred to OCO in the FY 2015 Consolidated and Further Continuing Appropriations Act. Executable requirements are funded and unfunded requirements not restricted by depot capacity. The following highlights the FY 2016 Depot Maintenance program base budget.

Department of the Army:

The FY 2016 request of \$1,441 million, a net increase of \$783 million from FY 2015 enacted levels, funds 61 percent of executable base requirements. The following details the Department of the Army changes:

- \$450 million increase in depot maintenance for the base to OCO transfer of funds in the FY 2015 Consolidated and Further Continuing Appropriations Act.
- \$146 million increase for Post Production Software Support (PPSS) supporting 226 embedded software systems in efforts to migrate Army from an analog force to a net centric force.
- \$90 million increase supporting 31 aircraft overhauls for Black Hawk, Kiowa Warriors, and Hellfire Missile Launchers.
- \$60 million increase supporting combat vehicle and carrier maintenance for armored vehicles, Stryker variants, Bradley Fighting vehicles, and Abrams tanks.

DEPOT MAINTENANCE

Department of the Navy:

Navy

The FY 2016 request of \$6,941 million, a net increase of \$1,065 million from FY 2015 enacted levels, funds 79 percent of executable base requirements. The following details Navy changes:

- \$400 million increase in ship maintenance for the base to OCO transfer of funds in the FY 2015 Consolidated and Further Continuing Appropriations Act.
- \$318 million increase in ship maintenance for Guided Missile Cruiser (DDG), Coastal Patrol (PC), Littoral Combat Ship (LCS), and Dock Landing Ship (LSD) maintenance material and contracts due to increased scope and complexity.
- \$210 million increase for additional private sector contract submarine maintenance workload to ensure emergent and current over capacity work will not be deferred to future years as the naval shipyards are increasing organic capacity through hiring additional civilians.
- \$187 million increase for scheduled intermediate maintenance work packages for submarines, surface ships, Mine Countermeasure/Surface Warfare/Anti-submarine warfare mission package support for LCS, material and labor to enable enlisted women in submarines, and refurbishment of Marine Gas Turbine, Shafting, and Propeller assets.
- \$128 million increase in ship maintenance for Ticonderoga-Class Cruiser and Dock Landing Ships that will undergo the Phased Modernization Plan in accordance with FY 2015 Consolidated and Further Continuing Appropriations Act.
- \$84 million increase for additional hiring plans to ensure a capable workforce is in place and trained for peak public sector shipyard workload in future years.
- \$250 million decrease in ship maintenance for scheduled emergent repairs, service craft overhauls (SCO), interim dry docking, and battery renewals in FY 2016.

Marine Corps

The FY 2016 request of \$246 million, a net decrease of \$12 million from FY 2015 enacted levels, funds 84 percent of executable requirements. The following details Marine Corps changes:

- \$12 million reduction for reduced Amphibious Assault Vehicle (AAV) and Light Armored Vehicle (LAV) workload requirements.

DEPOT MAINTENANCE

Department of the Air Force:

The FY 2016 request of \$10,843 million, a net increase of \$1,254 million from FY 2015 enacted levels, funds 79 percent of executable requirements. The following details the Department of the Air Force changes:

- \$500 million increase in depot maintenance for the base to OCO transfer of funds in the FY 2015 Consolidated and Further Continuing Appropriations Act.
- \$229 million increase in Air Force B-1B, B-2, B-52, KC-135, C-130, KC-105, and C-5 inductions for depot maintenance.
- \$197 million increase in Air Force contractor logistics support for F-22, Dragon U-2, F-35, B-2, manned reconnaissance systems, space-based infrared systems, satellite communications, and airborne reconnaissance systems.
- \$154 million increase in Air National Guard C-130 inductions for depot maintenance.
- \$103 million increase in Air Force software maintenance support for Advanced Extremely High Frequency program satellite communications.
- \$86 million increase for Air National Guard contractor logistics support for E-8 Joint Surveillance Target Attack Radar System (JSTARs), C-17, C-130, and KC-135.

U.S. Special Operations Command (USSOCOM):

The FY 2016 request of \$627 million, a net increase of \$4 million from FY 2015 enacted levels, funds 100 percent of executable requirements. The following details SOCOM changes:

- \$16 million increase for sustainment of Ground Mobility Vehicle (GMV) platforms that will remain in service longer than anticipated due to delays in fielding GMV1.1.
- \$13 million increase for sustainment of Wet Combat Submersibles, Combatant Craft Medium (CCM) MK1 boats, and Non-Standard Maritime Craft.
- \$6 million increase for sustainment of aircraft and engines.
- \$27 million decrease for reduced electronics and communications depot maintenance requirements.

DEPOT MAINTENANCE

	FY 2014¹ Funded Executable Requirement	Unfunded Deferred Requirement	FY 2015² Funded Executable Requirement	Unfunded⁵ Deferred Requirement	FY 2016³ Funded Executable Requirement	Unfunded⁵ Deferred Requirement	FY 2015 % Funded	FY 2016 % Funded
Dept of the Army⁴	3,970.7	134.5	657.2	1,632.0	1,440.5	903.4	29 %	61 %
Aircraft	813.2	0.0	327.2	203.4	437.3	194.1	62%	69%
Combat Vehicles / Automotive Equipment	460.3	134.5	110.2	430.8	220.5	150.8	20%	59%
Other	2,697.2	0.0	219.8	997.8	782.7	558.5	18%	58%
Dept of the Navy⁴	9,616.4	82.3	6,133.5	1,896.4	7,187.0	1,711.0	76%	81%
Ships	7,631.2	8.5	4,878.2	1,744.1	5,935.3	1,366.0	74%	81%
Aircraft	1,101.2	73.8	960.7	102.4	983.0	275.8	90%	78%
Combat Vehicles / Automotive Equipment	582.6	0.0	172.4	22.7	166.0	22.3	88%	88%
Other	301.4	0.0	122.2	27.2	102.7	46.9	82%	69%
Dept of Air Force⁴	11,163.0	1,915.9	9,589.1	3,974.2	10,842.9	2,922.8	71%	79%
Aircraft	8,933.3	1,699.5	7,462.1	2,893.3	8,152.3	2,229.0	72%	79%
Other	2,229.7	216.4	2,127.0	1,080.9	2,690.6	693.8	66%	80%
USSOCOM	561.6	0.0	622.8	0.0	627.1	0.0	100%	100%
Aircraft	279.0	0.0	338.2	0.0	344.5	0.0	100%	100%
Other	282.6	0.0	284.6	0.0	282.6	0.0	100%	100%
Total	25,311.7	2,132.7	17,002.5	7,502.6	20,097.5	5,537.2	69%	78%
Ship	7,631.2	8.5	4,878.2	1,744.1	5,935.3	1,366.0	74%	81%
Aircraft	11,126.7	1,773.3	9,088.2	3,199.1	9,917.1	2,698.9	74%	79%
Combat Vehicles / Automotive Equipment	1,042.9	134.5	282.6	453.5	386.5	173.1	38%	69%
Other	5,510.9	216.4	2,753.6	2,105.9	3,858.6	1,299.2	57%	75%
1/ FY 2014 includes OCO funding.								
2/ FY 2015 excludes \$9,129 million of OCO funding including \$1,350 million of base funds transferred to OCO.								
3/ FY 2016 excludes \$5,853 million of OCO funding.								
4/ Includes Active, Reserve, and Guard Components as applicable.								
5/ A portion of the unfunded deferred requirement is funded with OCO.								

\$ in Millions

BODY ARMOR,
INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR

\$ in Millions

<u>Appropriation</u>	<u>FY 2014¹</u> <u>Actual</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>
Operation and Maintenance, Army	81	193	29	222	86	29	115
Operation and Maintenance, Navy	1	-	-	-	1	1	2
Operation and Maintenance, Marine Corps	25	13	5	18	-	-	-
Operation and Maintenance, Marine Corps Reserve	5	4	-	4	-	-	-
Operation and Maintenance, Defense-Wide (SOCOM)	9	13	-	13	18	-	18
Total	121	223	34	257	65	30	135

Numbers may not add due to rounding

¹ FY 2014 includes base and Overseas Contingency Operations (OCO) funding

BODY ARMOR,
INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

INDIVIDUAL EQUIPMENT

\$ in Millions

<u>Appropriation</u>	<u>FY 2014¹</u> <u>Actual</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>
Operation and Maintenance, Army	223	61	211	272	67	155	222
Operation and Maintenance, Navy	32	2	5	7	12	6	18
Operation and Maintenance, Marine Corps	18	1	-	1	1	-	1
Operation and Maintenance, Marine Corps Reserve	2	-	-	-	-	-	-
Operation and Maintenance, Air Force	5	4	1	5	4	2	6
Operation and Maintenance, Defense-Wide (SOCOM)	<u>51</u>	<u>32</u>	-	<u>32</u>	<u>33</u>	-	<u>33</u>
Total	331	100	217	317	117	163	280
Numbers may not add due to rounding							
¹ FY 2014 includes base and Overseas Contingency Operations (OCO) funding							

BODY ARMOR,
INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

ORGANIZATIONAL CLOTHING

\$ in Millions

<u>Appropriation</u>	<u>FY 2014¹</u> <u>Actual</u>	<u>FY 2015</u> <u>Base</u>	<u>FY 2015</u> <u>OCO</u>	<u>FY 2015</u> <u>Total</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>
Operation and Maintenance, Army	399	57	35	92	75	30	105
Operation and Maintenance, Navy	36	7	1	8	16	6	22
Operation and Maintenance, Navy Reserve	-	-	-	-	-	1	1
Operation and Maintenance, Marine Corps	23	6	3	9	-	9	9
Operation and Maintenance, Marine Corps Reserve	4	3	-	3	-	-	-
Operation and Maintenance, Air Force	5	3	2	5	3	5	8
Total	467	76	41	117	94	51	145
Numbers may not add due to rounding							
¹ FY 2014 includes base and Overseas Contingency Operations (OCO) funding							

BODY ARMOR,

INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

DESCRIPTION OF EQUIPMENT FINANCED:

- **Body Armor** is government owned, issued, and controlled ballistic projectile protection equipment temporarily issued to military Service members for use at no cost to the military Service members. Body armor is a subset of individual equipment. Examples of body armor include helmets, armored vests, body armor plates, small arms protective inserts, side ballistic insert, and tactical vests. Body Armor Systems continue to enhance individual troop mobility, reduce weight, improve comfort, facilitate fighting load carrying requirements, and improve weight distribution of ballistic and fighting load components. The FY 2016 body armor requirement decreased by \$122 million due to deployment cycle reductions.
- **Individual Equipment** is government owned, issued, and controlled personal protective gear temporarily issued to military Service members for use at no cost to the military Service members. Examples of personal protective gear include load bearing equipment, helmets, ballistic eyewear, steel toe boots, gloves, goggles, ear protection, and hard armor ballistic inserts. The FY 2016 individual equipment requirement decreased by \$37 million due to deployment cycle reductions.
- **Organizational Clothing** is government owned, issued, and controlled uniform garments temporarily issued to military Service members for use at no cost to the military Service member. Examples of uniform garments include the extended cold weather clothing system, aviation combat uniform, flight suit, fire resistant combat uniform, and the improved combat vehicle crewmember coverall. The FY 2016 organizational clothing requirement increased by \$28 million due to insertion of new technologies.

BASE OPERATIONS SUPPORT

FUNDING SUMMARY

\$ in Millions

	FY 2014¹ Actual	Price Growth	Program Growth	FY 2015² Enacted	Price Growth	Program Growth	FY 2016³ Estimate
Army	8,546.8	88.7	-1,457.3	7,178.2	133.0	304.8	7,616.0
Army Reserve	571.9	9.3	-185.1	396.1	6.0	168.7	570.9
Army National Guard	1,095.8	19.4	-334.5	780.7	13.1	229.1	1,023.0
Navy	4,628.8	92.1	-399.2	4,321.7	20.7	130.1	4,472.5
Marine Corps	2,366.5	30.3	-572.8	1,824.0	30.8	202.5	2,057.4
Navy Reserve	94.5	1.7	5.7	101.8	1.5	-0.5	102.8
Marine Corps Reserve	93.5	1.4	10.8	105.8	1.8	4.3	111.9
Air Force	6,614.1	106.8	-1,648.2	5,072.7	10.5	60.0	5,431.8
Air Force Reserve	453.7	7.0	-97.0	363.7	4.9	5.1	373.7
Air National Guard	686.7	10.5	-115.7	581.5	8.6	-8.1	582.0
Defense Health Program	843.1	13.6	45.5	902.2	13.3	-30.0	885.5
Total	25,995.4	380.8	-4,747.8	21,628.4	244.2	1,066.0	23,227.5
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 excludes \$88.7 million of enacted OCO funding							
³ FY 2016 excludes \$61.4 million of requested OCO funding							

BASE OPERATIONS SUPPORT

ACTIVE FORCES PROGRAM DATA

	FY 2014 <u>Actual</u>	<u>Change</u>	FY 2015 <u>Enacted</u>	<u>Change</u>	FY 2016 <u>Estimate</u>
# of Active Major Installations	234	1	235	0	235
CONUS	170	0	170	0	170
Overseas	64	1	65	0	65
Active Personnel (Thousands)					
Military (End-Strength)	1,314.0	-4.7	1,309.3	-4.1	1,305.2

Base Operations Support (BOS) provides the resources to operate the bases, installations, camps, posts, and stations of the Military Services and the Defense Health Program (DHP). These resources provide personnel and infrastructure support to sustain mission capability, ensure quality-of-life, and enhance work force productivity.

Personnel support includes: food and housing services for unaccompanied and deployed forces; religious services and programs; payroll support; personnel management; morale, welfare, and recreation services to military members and their families.

Infrastructure support includes utility system operations; installation equipment maintenance; engineering services including fire protection, crash rescue, custodial, refuse collection, snow removal, and lease of real property; security protection and law enforcement; and motor pool transportation operations.

The FY 2016 budget request of \$23,227.5 million reflects a net increase of \$1,310.2 million above the FY 2015 enacted level. The FY 2015 Consolidated Appropriation Act transferred base costs of \$150 million from the Marine Corps Active account to their OCO account.

Installations: There was an increase of one additional overseas installation in FY 2015 to support the national defense strategy. There is neither an increase nor decrease in active CONUS or overseas installations from FY 2015 to FY 2016.

Personnel: The decrease in military end-strength from FY 2015 to FY 2016 is due primarily to Army force structure changes.

The following sections address BOS for each active Military Component and Defense Health Program.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

ARMY *\$ in Millions*

	FY 2014 Actual	Change	FY 2015 Enacted	Change	FY 2016 Estimate
Army Active Funding	8,546.8	-1,368.6	7,178.2	437.8	7,616.0
Installations					
CONUS	44	0	44	0	44
Overseas	26	0	26	0	26
Personnel (Thousands)					
Active Military (End-Strength)	490.0	0.0	490.0	-15.0	475.0
<small>Numbers may not add due to rounding</small>					

The Army's FY 2016 President's Budget request of \$7,616.0 million reflects an increase of \$437.8 million above the FY 2015 enacted level.

The net FY 2016 program increase includes installation physical security increase of \$199.8 million to upgrade security equipment on installations world-wide and fielding of emergency management modernization programs. There is an additional \$262.1 million increase due to logistic operations to ensure Logistics Readiness Centers are supporting training objectives and unit readiness.

The FY 2016 program decreases include \$116.3 million for projected reductions in environmental programs such as cost of handling waste and deferred investments in pollution prevention. Other program reductions result from family and community services programs due to reductions in the Active Army end-strength.

BASE OPERATIONS SUPPORT

NAVY
\$ in Millions

	FY 2014 Actual	Change	FY 2015 Enacted	Change	FY 2016 Estimate
Navy Active Funding	4,628.8	-307.1	4,321.7	150.8	4,472.5
Installations					
CONUS	51	0	51	0	51
Overseas	18	1	19	0	19
Personnel (Thousands)					
Active Military (End-Strength)	325.6	-2.0	323.6	5.6	329.2
Numbers may not add due to rounding					

The Navy's FY 2016 BOS request of \$4,472.5 million reflects a net increase of \$150.8 million above the FY 2015 enacted level.

Primary drivers for the increase in Base Operating Support are functional transfers, restoral of selected facility support services affecting health, sanitation and quality of service to FY 2012 levels, decreased reliance on non-appropriated funds for quality of life programs, planned workforce reshaping, conversion of Family Housing Units to Unaccompanied Housing to meet the Chief of Naval Operations (CNO) Homeport Ashore initiative, facility planning supporting the facility sustainment, restoration and modernization (FSRM) program, and the 6% Federal Employee's Compensation Act (FECA) administrative surcharge.

Decrease in base operating support military end strength is consistent with overall changes in Navy force structure. Planned civilian workforce reshaping includes a reduction of 215 foreign national positions in barracks operations, emergency services, MWR, personnel support and administration and an increase of 251 direct hire U.S. positions in security, MWR, child and youth development programs and family services.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

MARINE CORPS

\$ in Millions

	FY 2014 Actual	Change	FY 2015 Enacted	Change	FY 2016 Estimate
Marine Corps Active Funding	2,366.5	-542.5	1,824.0	233.3	2,057.4
Installations					
CONUS	17	0	17	0	17
Overseas	6	0	6	0	6
Personnel (Thousands)					
Active Military (End-Strength)	182.1	0.6	182.7	1.3	184.0
<small>Numbers may not add due to rounding</small>					

The Marine Corps' FY 2016 BOS budget request of \$2,057.3 million reflects a net increase of \$233.3 million above the FY 2015 enacted level. The FY 2015 Consolidated Appropriation Act transferred base costs of \$150 million from the Marine Corps Active account to their OCO account.

Program increases include \$30.3 million for Defense Posture Review Initiative, \$11.5 million for information technology services, \$8.8 million for collateral equipment, \$7.1 million for Defense Information Systems Agency, \$6.5 million for garrison transportation and management, \$6.1 million for installations geospatial information and service, \$5.4 million for base services, \$4.4 million for Marine Corps Civilian Law Enforcement Program, and \$3.9 million for Personnel Support Equipment.

Program decreases include \$-23.5 million for Civilian Personnel - Civilian Staffing Reduction, \$-17.0 million for Environmental Services, \$-7.0 million for Utilities, \$-3.2 million for Semper Fit and Community Support, and \$-2.4 million for Civilian Personnel - Marine Corps civilian law enforcement program.

BASE OPERATIONS SUPPORT

AIR FORCE

\$ in Millions

	FY 2014 <u>Actual</u>	<u>Change</u>	FY 2015 <u>Enacted</u>	<u>Change</u>	FY 2016 <u>Estimate</u>
Air Force Active Funding	6,614.1	-1,541.4	5,072.7	70.5	5,431.8
Installations					
CONUS	51	0	51	0	51
Overseas	18	1	19	0	19
Personnel (Thousands)					
Active Military (End-Strength)	316.3	-3.3	313.0	4.0	317.0
<small>Numbers may not add due to rounding</small>					

The Air Force's FY 2016 BOS request of \$5,431.8 million reflects a net increase of \$359.0 million above the FY 2015 enacted level.

Program increases in Base Operating Support, include \$115.7 million for communications and information technology, \$57.0 million for civilian personnel pay, \$51.5 million for Morale, Welfare, and Recreation enhancements, \$50.0 million for Air Mobility Command, \$24.8 for European infrastructure consolidation, and \$10.1 for Agadez infrastructure improvements. Program decreases include \$-12.8 for command support efficiencies, \$-5.7 for reduction in National Capital Region leased space, and \$-4.5 million for installation logistics efficiencies.

BASE OPERATIONS SUPPORT

DEFENSE HEALTH PROGRAM

\$ in Millions

	FY 2014 <u>Actual</u>	<u>Change</u>	FY 2015 <u>Enacted</u>	<u>Change</u>	FY 2016 <u>Estimate</u>
Defense Health Program Funding	843.1	59.1	902.2	-16.7	885.5
Installations					
CONUS	0	0	0	0	0
Overseas	0	0	0	0	0
Numbers may not add due to rounding					

The Defense Health Program’s (DHP) FY 2016 BOS request of \$885.5 million reflects a net decrease of \$16.7 million from the FY 2015 enacted level.

The program increase is primarily in facility operations and base operations areas, as both areas received funding for one-time investments in technology products specific for buildings and equipment inventory as the Defense Health Agency Facilities (DHA) Shared Services team implements business processes improving facility planning to produce future savings for the Defense Health Agency (DHA). FY 2016 base operations contract administrative fees decreased and funds were transferred to support increased requirements for inventory management and information technology. FY 2016 facility operations, base communications and base operations decreased requirements for Shared Services operating costs and civilian pay requirements to various BAGs in the DHP.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

\$ in Millions

	FY 2014² Actual	Price Growth	Program Growth	FY 2015³ Enacted	Price Growth	Program Growth	FY 2016⁴ Estimate
Army	2,852.6	19.0	-663.5	2,208.1	39.3	369.7	2,617.2
Navy	2,090.3	27.8	-488.9	1,629.2	-4.1	595.3	2,220.4
Marine Corps	869.0	14.1	-251.8	631.3	8.1	106.8	746.2
Air Force	3,816.1	65.9	-1,586.1	2,295.8	42.2	446.9	2,784.9
Army Reserve	382.0	6.8	-138.3	250.5	4.2	-9.0	245.7
Navy Reserve	81.2	1.5	-29.5	53.1	0.9	-5.5	48.5
Marine Corps Reserve	45.5	0.8	-14.2	32.2	0.5	-4.0	28.7
Air Force Reserve	193.4	3.4	-102.6	94.2	1.5	13.6	109.3
Army National Guard	731.5	13.1	-179.4	565.2	9.6	98.9	673.7
Air National Guard	<u>391.2</u>	<u>7.0</u>	<u>-246.8</u>	<u>151.4</u>	<u>2.6</u>	<u>134.8</u>	<u>288.8</u>
Subtotal	11,452.7	159.5	-3,701.2	7,911.0	104.9	1,747.5	9,763.4
Defense-Wide	198.1	3.4	-34.3	167.1	3.0	38.7	208.8
Defense Health Program	<u>1,595.8</u>	<u>28.7</u>	<u>-689.3</u>	<u>935.2</u>	<u>15.9</u>	<u>-92.8</u>	<u>858.3</u>
Total	13,246.6	191.6	-4,424.8	9,013.3	123.8	1,693.4	10,830.5

Numbers may not add due to rounding

¹ This paper only addresses Operation and Maintenance (O&M) and Defense Health Program (DHP) FSRM

² FY 2014 includes Overseas Contingency Operations (OCO) funding

³ FY 2015 enacted excludes \$125.1 million OCO funding

⁴ FY 2016 excludes \$93.4 million OCO funding

The Facilities Sustainment, Restoration and Modernization (FSRM) program provides funds to keep the Department's inventory of facilities in good working order (i.e., day-to-day maintenance). In addition, the program provides resources to restore facilities whose age is excessive or have been damaged. FSRM includes alterations of facilities to implement new or higher standards or to accommodate new functions or missions. The demolition program provides funds to demolish and dispose of obsolete and excess structures, some of which date back to World War II.

FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

The FY 2016 budget request of \$10,830.5 million includes price growth of \$155.5 million and a net program increase of \$1,536.5 million above the FY 2015 enacted level. The FY 2016 request represents a total increase in funding of \$1,692.0 million above the FY 2015 enacted amount. In aggregate, the FY 2015 request funds 81 percent of the facilities sustainment requirement, a 10 percent increase from the 71 percent funded in FY 2015. The budget also includes \$172.7 million for the demolition program, an increase of \$107.4 million from the FY 2015 enacted amount. The following data provides details on FSRM and the demolition program.

Facilities Sustainment *\$ in Millions*

	FY 2014² <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015³ <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2016⁴ <u>Estimate</u>
Army	1,733.4	11.6	179.2	1,924.2	34.3	198.4	2,156.9
Navy	1,452.5	19.3	-223.9	1,247.9	-3.1	299.0	1,543.8
Marine Corps	673.4	10.9	-147.0	537.3	6.9	34.8	579.0
Air Force	2,638.1	45.5	-1,039.3	1,644.3	30.3	330.6	2,005.2
Army Reserve	276.0	4.9	-51.8	229.1	3.8	-26.4	206.5
Navy Reserve	45.9	0.9	-9.8	37.0	0.6	-2.7	34.9
Marine Corps Reserve	22.4	0.4	-1.1	21.7	0.4	-4.1	18.0
Air Force Reserve	67.1	1.2	-3.4	64.9	1.0	11.7	77.6
Army National Guard	523.9	9.4	17.6	550.9	9.4	7.7	568.0
Air National Guard	<u>186.7</u>	<u>3.4</u>	<u>-52.6</u>	<u>137.5</u>	<u>2.4</u>	<u>85.4</u>	<u>225.3</u>
Subtotal	7,619.4	107.5	-1,332.1	6,394.8	86.0	934.4	7,415.2
Defense-Wide	128.0	2.2	-3.4	126.8	2.3	8.6	137.7
Defense Health Program	<u>630.8</u>	<u>11.4</u>	<u>-186.7</u>	<u>455.5</u>	<u>7.7</u>	<u>55.1</u>	<u>518.3</u>
Total	8,378.2	121.1	-1,522.2	6,977.1	96.0	998.1	8,071.2

Numbers may not add due to rounding

¹ This paper only addresses Operation and Maintenance (O&M) and Defense Health Program (DHP) FSRM

² FY 2014 includes Overseas Contingency Operations (OCO) funding

³ FY 2015 enacted excludes \$125.1 million OCO funding

⁴ FY 2016 excludes \$93.4 million OCO funding

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Restoration and Modernization

\$ in Millions

	FY 2014² Actual	Price Growth	Program Growth	FY 2015³ Enacted	Price Growth	Program Growth	FY 2016⁴ Estimate
Army	1,072.1	7.2	-814.8	264.5	4.7	158.0	427.2
Navy	588.7	7.8	-215.1	381.4	-1.0	238.2	618.6
Marine Corps	160.3	2.6	-87.1	75.8	1.0	43.4	120.2
Air Force	1,107.8	19.1	-499.6	627.3	11.5	116.3	755.1
Army Reserve	100.6	1.8	-82.3	20.1	0.3	13.6	34.0
Navy Reserve	35.3	0.6	-19.8	16.1	0.3	-2.8	13.6
Marine Corps Reserve	23.1	0.4	-13.1	10.4	0.2	0.0	10.6
Air Force Reserve	124.4	2.2	-97.3	29.3	0.5	2.0	31.8
Army National Guard	200.5	3.6	-191.8	12.3	0.2	89.1	101.6
Air National Guard	202.4	<u>3.6</u>	<u>-192.3</u>	13.7	<u>0.2</u>	<u>48.9</u>	62.8
Total	3,615.2	48.9	-2,213.2	1,450.9	17.9	706.7	2,175.5
Defense-Wide	70.0	1.2	-30.9	40.3	0.7	30.1	71.1
Defense Health Program	<u>965.0</u>	<u>17.3</u>	<u>-502.6</u>	<u>479.7</u>	<u>8.2</u>	<u>-147.9</u>	<u>340.0</u>
Total	4,650.2	67.4	-2,746.7	1,970.9	26.8	588.9	2,586.6
Numbers may not add due to rounding							
¹ This paper only addresses Operation and Maintenance (O&M) and Defense Health Program (DHP) FSRM							
² FY 2014 includes Overseas Contingency Operations (OCO) funding							
³ FY 2015 enacted excludes \$125.1 million OCO funding							
⁴ FY 2016 excludes \$93.4 million OCO funding							

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Demolition costs

\$ in Millions

	FY 2014² <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2015³ <u>Enacted</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2016⁴ <u>Estimate</u>
Army	47.0	0.3	-27.9	19.4	0.3	13.4	33.1
Navy	49.1	0.7	-49.8	0.0	0.0	58.1	58.1
Marine Corps	35.4	0.6	-17.8	18.2	0.2	28.7	47.1
Air Force	70.2	1.2	-47.2	24.2	0.4	0.0	24.6
Army Reserve	5.4	0.1	-4.2	1.3	0.0	3.8	5.1
Navy Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Marine Corps Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	1.9	0.0	-1.9	0.0	0.0	0.0	0.0
Army National Guard	7.2	0.1	-5.3	2.0	0.0	2.0	4.0
Air National Guard	2.0	0.0	-1.8	0.2	0.0	0.5	0.7
Defense-wide	0.1	0.0	-0.1	0.0	0.0	0.0	0.0
Total	218.3	3.0	-156.0	65.3	0.9	106.5	172.7

Numbers may not add due to rounding

¹ This paper only addresses Operation and Maintenance (O&M) and Defense Health Program (DHP) FSRM

² FY 2014 includes Overseas Contingency Operations (OCO) funding

³ FY 2015 enacted excludes \$125.1 million OCO funding

⁴ FY 2016 excludes OCO funding

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Army

- The Army is requesting \$2,617.2 million in FY 2016 for FSRM in its Operation and Maintenance (O&M), Army appropriation. These funds reflect a net increase of \$409.1 million from FY 2015 funding levels: \$39.3 million in price growth and \$369.8 million in program increases. FSRM funding for FY 2016 will fund critical facility requirements and upgrade deteriorating facilities at Army installations worldwide.
- The FY 2015 program funds facilities sustainment at 80 percent of the requirement, an increase from the 70 percent funded in FY 2015.
- The Army request includes \$33.1 million for its demolition program, an increase of \$13.7 million above the FY 2015 enacted level.

Navy

- The Navy is requesting \$2,220.4 million in FY 2016 for FSRM in its O&M, Navy appropriation. These funds reflect a net increase of \$591.2 million from the FY 2015 funding level: -\$4.1 million in price growth and \$595.3 million in program increases.
- The FY 2015 program funds facilities sustainment at 84 percent of the requirement, an increase from the 71 percent funded in FY 2015.
- The Navy request includes \$58.1 million for its demolition program, an increase of \$58.1 million above the FY 2015 enacted level (Navy did not fund its demo program in FY 2015 due to fiscal constraints.)

Marine Corps

- The Marine Corps is requesting \$746.2 million in FY 2016 for FSRM in its O&M, Marine Corps appropriation. These funds reflect a net increase of \$114.9 million from the FY 2015 funding level: \$8.1 million in price growth and \$106.8 million in program increases.
- The FY 2015 program funds facilities sustainment at 81 percent of the requirement, a decrease from the 82 percent funded in FY 2015.
- The Marine Corps request includes \$47.1 million for its demolition program, an increase of \$28.9 million from the FY 2015 enacted level in order to support short-term readiness.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Air Force

- The Air Force is requesting \$2,784.9 million in FY 2016 for FSRM in its O&M, Air Force appropriation. These funds reflect a net increase of \$489.1 million from the FY 2015 funding level: \$42.2 million in price increase and \$446.9 million in program increases.
- The FY 2016 program funds facilities sustainment at 80 percent of the requirement, an increase from the 73 percent funded in FY 2015.
- The Air Force request includes \$24.6 million for its demolition program, consistent with prior year funding levels.

Defense-Wide

- The Defense-Wide activities are requesting \$208.8 million in FY 2016 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect a net increase from the FY 2015 funding level: \$3.0 million in price growth and \$38.7 million in program increases.

Defense Health Program (DHP)

- The DHP is requesting \$858.3 million in FY 2016 for FSRM in its O&M budget activity. These funds reflect a net decrease of \$76.9 million from the FY 2015 funding level: \$15.9 million for price growth and \$92.8 million in program decreases. The program funds the maintenance of military medical facilities, such as heating and air conditioning units, and plumbing and electrical systems, that are required to support active duty, military dependents, eligible retirees, and family members.
- The FY 2015 program achieves a 98 percent sustainment level and funds critical annual maintenance and repair activities. This is an increase from the 90% funded sustainment level in FY 2015.

Guard and Reserve Forces

- The Guard and Reserve Forces are requesting \$1,394.7 million in FY 2016, which reflects an increase of \$248.1 million from the FY 2015 funding level: \$19.3 million in price growth and \$228.8 million in program increases. The program supports the maintenance and restoration of real property facilities including: buildings, roads, grounds, and airfields of the Guard and Reserve. These facilities support the combat readiness for the Guard and Reserve that enables them to augment the active forces.
- The Guard and Reserve Forces request includes \$9.8 million for their demolition programs, which is an increase of \$6.3 million from the FY 2015 enacted level.

MOBILIZATION

\$ in Millions

	FY 2014¹ Actual	Price Growth	Program Growth	FY 2015² Enacted	Price Growth	Program Growth	FY 2016³ Estimate
Army	603.5	-88.5	73.7	588.7	15.0	66.1	669.9
Navy	685.1	85.6	-36.8	734.0	43.2	107.5	884.7
Marine Corps	97.1	1.6	-11.1	87.7	1.5	-2.9	86.3
Air Force	<u>8,079.9</u>	<u>54.1</u>	<u>-4,497.8</u>	<u>3,636.1</u>	<u>-92.7</u>	<u>1,420.5</u>	<u>4,963.8</u>
Total	9,465.6	52.7	-4,472.0	5,046.4	-33.0	1,591.2	6,604.6
Numbers may not add due to rounding.							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 enacted excludes \$4,404.1 million OCO funding including \$850.0 million of base funds transferred to OCO							
³ FY 2016 excludes \$3,824.9 million of OCO funding							

Mobilization provides for strategic and tactical airlift and sealift capability to deploy combat forces and materiel in contingencies. The mobilization program funds an inventory of readily available supplies and equipment, stationed both afloat and on land, to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy.

The Mobilization program increases by \$1,558.2 million from FY 2015 to FY 2016. This includes a price decrease of \$33.0 million and a program increase of \$1,591.2 million. The majority of the program increase represents a restoral of \$850.0 million of base to OCO realignments in the FY 2015 Consolidated and Further Continuing Appropriations Act. The Navy increases due to three submarine inactivations within the Nuclear Submarine Program. Air Force airlift operations increase by \$300.0 million and represent the incremental requirement between the Transportation Working Capital Fund (TWCF) cost to operate Airlift Systems and customer revenue. The Air Mobility Command (AMC) base support and facilities sustainment increase of \$96.4 million is due to increased sustainment funding as well as a transition from historical TWCF funding to O&M funding.

MOBILIZATION

\$ in Millions

<u>Afloat Prepositioned Fleet (APF) and Air Mobility Command</u>	<u>FY 2014¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2015²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2016³</u> <u>Estimate</u>
Army Prepositioned Stocks (APS)	173.6	12.4	186.0	75.6	261.7
Navy Maritime Prepo Ships (MPS)	328.3	73.7	402.0	20.8	422.8
Air Force Air Mobility Command	<u>7,849.7</u>	<u>-4,338.4</u>	<u>3,511.4</u>	<u>1,304.2</u>	<u>4,815.5</u>
Total	8,351.7	-4,252.2	4,099.4	1,400.6	5,500.1
Numbers may not add due to rounding.					
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding					
² FY 2015 enacted excludes \$4,260.7 million OCO funding including \$850.0 million of base funds transferred to OCO					
³ FY 2016 excludes \$3,551.4 million OCO funding					

The Afloat Prepositioned Fleet (APF) program funds prepositioned ships, which carry equipment, supplies, and ammunition, and are available for immediate and rapid response to unforeseen contingencies throughout the world.

The Army Prepositioned Stocks (APS) program supports the Army's capability to project combat ready forces from CONUS, Europe, Southwest Asia, Korea, Japan, and Hawaii to conduct operations anywhere in the world. Major FY 2016 changes include:

- Increased funding for the Army's strategic mobility is mainly attributed to providing Care of Supplies in Storage (COSIS) additional inventory of operational projects such as force protection provider sets, large area maintenance systems, and in-land petroleum distribution systems to support Army's initiative to improve logistical readiness.

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and supporting material that may be required to meet national contingency objectives.

The program is divided into two functional areas, prepositioned assets and surge assets. The Maritime Prepositioning Force (MPF) is the foundation of the Navy's afloat prepositioned assets. This program includes two forward deployed Maritime Prepositioning Ships (MPS) squadrons. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available or tactically located. Surge sealift assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service to move material and equipment into a theater of operations. This account provides for the biannual exercise costs for one of the two Aviation Logistics Ships (T-AVBs) supporting the Marine Corps. The program also provides support for various sealift support programs, including Improved Navy Lighterage System (INLS), Navy Lighterage (NL), MPF Utility Boats, Lighter, Amphibious Resupply, Cargo, 5-Ton

MOBILIZATION

MOBILIZATION

(LARC-V); Landing Craft, Mechanized (LCM-8); Elevated Causeway, Modular, Amphibious Bulk Liquid Transfer System (ABLTS), Travel Lifts, Mobil Lighterage Transfer System (MLTS), and Off Shore Petroleum Discharge System (OPDS). In addition, this program provides for maintenance for the MPF's on-board Lighterage, and support for the Navy Expeditionary Logistics Support Group (NAVELSG) and Naval Beach Groups (BEACHGRUs).

- Major changes for the Navy's sealift program include an increase in operational costs for the Mobile Landing Platform, USNS JOHN GLENN (MLP 2) to reflect a full operating status.

The Air Force Air Mobility Command (AMC) provides 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 war fighting 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, depot maintenance, facilities sustainment, restoration, and modernization (FSRM), and base support. It also funds operational support airlift and VIP special airlift missions for the President and Vice President of the United States, cabinet members and other high ranking officials, and special operations forces.

- The majority of the increase represents a restoral of \$850.0 million of base to OCO realignments in FY 2015.
- Airlift operations increase by \$300.0 million and represent the incremental requirement between the Transportation Working Capital Fund (TWCF) cost to operate Airlift Systems and customer revenue.
- The Air Force increased readiness by committing an additional \$99.0 million towards depot maintenance.
- The Boeing Broadband Satellite Network contract increases by \$45.1 million to provide assured commercial satellite communications for the President, Vice President, and DoD senior leadership.

MOBILIZATION

OTHER MOBILIZATION PROGRAMS

\$ in Millions

	FY 2014¹ <u>Actual</u>	<u>Change</u>	FY 2015² <u>Enacted</u>	<u>Change</u>	FY 2016³ <u>Estimate</u>
Army	429.9	-27.2	402.7	5.5	408.1
Strategic Mobility	422.8	-106.4	316.4	85.3	401.6
Industrial Preparedness	7.1	79.2	86.3	-79.8	6.5
Navy	356.9	-24.9	331.9	129.9	461.7
Activations/Inactivations	262.0	-49.8	212.2	156.1	368.2
Expeditionary Health Services Systems	69.3	27.8	97.1	-27.6	69.5
Industrial Readiness	2.4	-0.1	2.3	-0.1	2.2
Coast Guard Support	23.2	-2.8	20.3	1.5	21.8
Marine Corps	97.1	-9.4	87.7	-1.4	86.3
Prepositioned Equipment	97.1	-9.4	87.7	-1.4	86.3
Air Force	230.1	-105.4	124.8	23.6	148.3
Mobilization Preparedness	230.1	-105.4	124.8	23.6	148.3
Total Other Mobilization	1,113.9	-166.8	947.1	157.3	1,104.4
Numbers may not add due to rounding.					
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding					
² FY 2015 enacted excludes \$143.4 million of OCO funding					
³ FY 2016 excludes \$273.5 million of OCO funding					

The Army's other mobilization programs fund manpower, material handling and other supply support equipment and facilities that are required to store and handle prepositioned stock materials. The Army's strategic mobilization consists of the Army Power Projection Program (AP3), which seeks a balanced, synchronized, rapid fort-to-foxhole capability projected into areas of operations, without relying on conventional sea and aerial ports of debarkation where an adversary's anti-access efforts can be focused. The AP3 enables the Army to rapidly deploy a lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory anywhere in the world.

- The FY 2016 program increase of \$85.3 million is attributable to increases in operational costs for six Large Medium Speed Roll On/Roll Off (LSMR) ships, two container ships, and watercraft in Northeast Asia.

MOBILIZATION

MOBILIZATION

Decreased funding for the Army's industrial preparedness is mainly related to reduced body armor requirements within this program.

The Navy's other mobilization programs include aircraft and ship activation/inactivation programs, which place aircraft and ships (both nuclear and conventional) out of active service, and prepare and maintain them for mobilization purposes or disposal through scrapping and sales. Other mobilization programs also fund the expeditionary health services systems program, which provides comprehensive medical support to U.S. and allied forces in the event of contingency operations; maintenance, overhaul, and support of Navy equipment aboard Coast Guard vessels; and an industrial readiness program. Major FY 2016 changes include:

- Increase of \$156.1 million for three submarine inactivations in the Nuclear Submarine program.
- Decreased funding of \$27.6 million for a reduction of 150 per diem days for ships operating costs associated with the biannual humanitarian assistance/disaster relief missions for the USNS COMFORT.

The Marine Corps' Maritime Prepositioning Force (MPF) provides the essential operational elements needed to execute crisis response, global reach, and forward presence. Prepositioning key warfighting equipment and supplies has significantly reduced reliance on strategic lift while providing powerful and integrated warfighting capabilities to Combatant Commanders. Funding supports the rapid deployment of the Marine Corps and to provide for all costs associated with supplying and maintaining the Norway storage caves. This program includes maintenance of the equipment in a ready-to-operate status, facility leases, contractor support, transportation of prepositioning equipment/supplies, and training/exercise associated with Marine Corps Prepositioning Program-Norway. The major FY 2016 program decrease is attributed to:

- Contractual services efficiencies attributed to reduced pier-side operations requirements (-\$1.4 million).

The Air Force's Other Mobilization program includes resources for specialized airlift activities supporting prepositioning operations for war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and the Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The major FY 2016 program increase is attributed to:

- Increase of \$23.6 million for the centralization of the Basic Expeditionary Airfield Resources (BEAR) enterprise management under Air Force Materiel Command for vehicles, equipment, storage, maintenance, and repair.

MOBILIZATION

TRAINING AND EDUCATION

Training and Education resources finance the operation of a wide range of Service training centers and schools, Service academies, DoD and Joint-Service schools and colleges, Reserve Officer Training Corps (ROTC) units, the Senior ROTC scholarship program, the Uniformed Services University of the Health Sciences (USUHS), and the Health Professions Scholarship Program (HPSP). The FY 2016 budget request reflects a total funding increase of \$461.7 million. This is the net result of price growth totaling \$102.8 million and programmatic increases totaling \$358.9 million. Overall, the program increases are a reflection of an increase in the flying hours program and flight training.

*Appropriation Summary
\$ in Millions*

	FY 2014¹	Price	Program	FY 2015²	Price	Program	FY 2016³
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	3,368.3	49.8	-237.4	3,180.8	43.9	243.3	3,468.0
Navy	1,942.6	31.5	-157.9	1,816.1	18.8	100.9	1,935.8
Marine Corps	583.3	10.8	-106.9	487.3	8.6	7.2	503.0
Air Force	1,594.9	13.9	-78.0	1,530.8	-1.4	36.8	1,566.2
Defense Acquisition University (DAU)	156.8	2.1	-23.5	135.4	1.8	5.5	142.7
National Defense University (NDU)	32.9	0.4	-1.8	31.5	0.5	-0.2	31.8
US Special Operations Command	324.2	5.0	28.8	358.0	5.6	-9.3	354.3
Defense Health Program (DHP)	<u>651.5</u>	<u>19.8</u>	<u>79.5</u>	<u>750.9</u>	<u>25.0</u>	<u>-25.3</u>	<u>750.6</u>
Total	8,654.5	133.3	-497.2	8,290.8	102.8	358.9	8,752.4
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 excludes \$103.0 million of OCO funding							
³ FY 2016 excludes \$94.8 million of OCO funding							

TRAINING AND EDUCATION

\$ in Millions

	<u>FY 2014 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Estimate</u>
<u>Recruit Training</u>							
Army	91.0	1.3	-2.8	89.4	1.5	-0.5	90.4
Navy	9.9	0.2	-1.1	9.0	0.1	-0.1	9.0
Marine Corps	18.5	0.3	-0.6	18.2	0.2	-2.0	16.5
Air Force	11.5	-	8.3	19.8	0.3	1.8	21.9
Total	130.9	1.8	3.8	136.4	2.1	-0.8	137.8
<u>Specialized Skills Training</u>							
Army	935.3	13.0	-57.5	890.9	12.8	77.3	981.0
Navy	675.3	11.1	-88.7	597.6	8.9	47.2	653.7
Marine Corps	94.1	2.1	2.2	98.4	2.1	-3.2	97.3
Air Force	326.2	4.3	22.4	352.9	4.8	1.6	359.3
DHP	127.3	1.1	14.2	142.6	2.2	-12.4	132.4
USSOCOM	293.6	4.6	29.9	328.1	5.2	-11.2	322.1
Total	2,451.8	36.2	-77.5	2,410.5	36.0	99.3	2,545.8
<u>Officer Acquisition</u>							
Army	126.4	1.7	-6.6	121.5	1.7	8.3	131.5
Navy	144.5	1.7	10.0	156.2	2.1	-9.0	149.4
Marine Corps	0.9	-	-	0.9	-	-	1.0
Air Force	139.9	2.0	-61.0	80.8	1.0	10.3	92.2
DHP	375.1	17.4	57.9	450.4	20.4	-22.0	448.7
Total	786.8	22.8	0.3	809.8	25.2	-12.4	822.8

TRAINING AND EDUCATION

TRAINING AND EDUCATION

\$ in Millions

<u>Professional Development</u>	<u>FY 2014 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Estimate</u>
Army	165.2	2.4	22.9	190.4	2.8	37.1	230.3
Navy	165.8	2.1	-2.7	165.2	2.3	1.0	168.5
Marine Corps	42.0	0.6	-0.3	42.3	0.6	-2.2	40.8
Air Force	192.8	2.8	22.0	217.5	3.3	7.5	228.3
DAU	156.8	2.1	-23.5	135.4	1.8	5.5	142.7
NDU	32.9	0.4	-1.8	31.5	0.5	-0.2	31.8
USSOCOM	30.6	0.4	-1.1	29.9	0.4	1.9	32.2
DHP	149.1	1.3	7.4	157.8	2.4	9.2	169.4
Total	935.2	12.1	22.9	970.0	14.1	59.7	1,044.0
<u>Senior ROTC</u>							
Army	480.2	7.9	-41.3	446.8	7.1	36.4	490.4
Navy	131.4	2.3	14.4	148.1	2.5	5.7	156.3
Air Force	69.7	1.2	5.1	76.0	1.3	0.2	77.5
Total	681.3	11.4	-21.8	670.9	10.9	42.3	724.2
<u>Flight Training</u>							
Army	923.2	15.1	-48.4	889.9	9.2	41.8	940.9
Navy	634.4	11.1	-89.0	556.5	0.3	46.1	602.9
Air Force	743.8	2.0	-51.4	694.5	-12.8	28.9	710.6
Total	2,301.4	28.2	-188.8	2,140.9	-3.3	116.8	2,254.4
<u>Training Support</u>							
Army	647.0	8.3	-103.5	551.9	8.8	42.9	603.5
Navy	181.4	3.0	-0.9	183.5	2.7	9.9	196.0
Marine Corps	427.8	7.8	-108.3	327.4	5.6	14.5	347.5
Air Force	111.0	1.5	-23.3	89.2	0.7	-13.4	76.5
Total	1,367.2	20.6	-236.0	1,152.0	17.8	53.9	1,223.5

TRAINING AND EDUCATION

TRAINING AND EDUCATION

Recruit Training:

- The Army budget request of \$90.4 million includes a program decrease of \$0.5 million. This decrease nets a reduction in 89 civilian full time equivalents to make the civilian workforce commensurate with the military force structure.
- The Air Force budget request of \$21.9 million includes a program increase of \$1.8 million. This increase is for resource basic military training and civilian pay.

Specialized Skill Training:

- The Army budget request of \$981.0 million includes a program increase of \$77.3 million. This increase reflects cost associated with the flying hours program to include the flight detachment in support of the United States Military Academy and integrated services for Infantry School, Fort Rucker Air Ambulance, and Military Intelligence School (Fixed Wing).
- The Navy budget request of \$653.7 million includes a program increase of \$47.2 million. This increase is for temporary duty under instruction associated with mission essential training to include new accession Information Dominance Corps training.
- The Air Force budget request of \$359.3 million includes a program increase of \$1.6 million. This increase is for revive technical training information technology and support equipment and civilian pay.
- The USSOCOM budget request of \$322.1 million includes a program decrease of \$11.2 million. This decrease reflects a reduction in aircrew training and rehearsal contracts costs.

Officer Acquisition:

- The Army budget request of \$131.5 million includes a program increase of \$8.3 million. This increase reflects additional support to the individual advanced developmental assignments of 200 cadets, cadet summer training and cadet reception and commissioning events, and the establishment of the diversity and inclusion office to centralize all related functions.
- The Navy budget request of \$149.4 million includes a program decrease of \$9.0 million. This decrease is due to reduced support for the classroom and lab equipment recapitalization and online journals and collections for the Midshipman library, the United States Naval Academy faculty and staff certification, Midshipmen summer training and language, region expertise and culture program, and building sustainment.
- The Air Force budget request of \$92.2 million includes a program increase of \$10.3 million. This increase is to restore the United States Air Force Academy programs and civilian pay.

TRAINING AND EDUCATION

Professional Development:

- The Army budget request of \$230.3 million includes a program increase of \$37.1 million. This increase reflects costs associated with the advanced civilian schooling which provides development and broadening opportunities for mid-grade officers selected for positions that require advanced masters and doctoral degrees.
- The Air Force budget request of \$228.3 million includes a program increase of \$7.5 million. This increase supports professional military education.
- The Defense Acquisition University budget request of \$142.7 million includes an increase of \$5.5 million. This increase supports the functional transfer of funding to maintain the Acquisition Knowledge Management System.
- The USSOCOM budget request of \$32.2 million includes a program increase of \$1.9 million. This increase supports the implementation of the Joint Special Operations University (JSOU) 2.6 Concept to transform JSOU into an internationally recognized education institution for special operations professionals, the Naval Special Warfare Center's Lead Petty Officer preparation course, the command leader seminar, and the command career counselor course.

Senior ROTC:

- The Army budget request of \$490.4 million includes a program increase of \$36.4 million. This increase reflects growth in in-state tuition and fees at public four-year institutions.
- The Navy budget request of \$156.3 million includes a program increase of \$5.7 million. This increase is for 39 full scholarships and corresponding support costs.
- The Air Force budget request of \$77.5 million includes a program increase of \$0.2 million. This increase is for education enhancement and civilian pay.

Flight Training:

- The Army budget request of \$940.9 million reflects a program increase of \$41.8 million. This increase supports costs for the flying hours program pilot training, staffing needs for high-demand and low-density units, and additional seats in graduate rotary wing flight training for the Advanced Graduate Flight Program.
- The Navy budget request of \$602.9 million reflects a program increase of \$46.1 million. This increase is for supplies and material, Fleet Training simulators, training aircraft contract maintenance, and fuel usage.
- The Air Force budget request of \$710.6 million reflects a program increase of \$28.9 million. This increase is for the flying hours

TRAINING AND EDUCATION

program, civilian pay, and the initial flight screening contract.

Training Support:

- The Army budget request of \$603.5 million reflects a program increase of \$42.9 million. This increase supports institutional training for an additional 7,544 Active Army Soldiers temporary duty and per diem expenses, the Army's Defense Foreign Language Testing and the Army Information Infrastructure programs, and the navigational facilities associated with aviation training.
- The Navy budget request of \$196.0 million reflects a program increase of \$9.9 million. This increase is for ongoing refurbishment and certification requirements for high risk trainers such as Pressurized Submarine Escape Trainer life support subsystems and overhaul of Fire Fighting Training.
- The Marine Corps budget request of \$347.5 million reflects a program increase of \$14.5 million. This increase is for the repair and maintenance of Marine Corps ranges and specialized contract support for military training.
- The Air Force budget request of \$76.5 million reflects a program decrease of \$13.4 million. This decrease is for airman study materials and civilian pay.

TRAINING AND EDUCATION

PROGRAM DATA

Hours in Thousands

<u>Flying Hours</u>	FY 2014 Actual	Change	FY 2015 Enacted	Change	FY 2016 Estimate
Army	245.0	-53.0	192.0	27.0	219.0
Navy	243.0	41.0	284.0	-6.0	278.0
Air Force	388.7	-21.8	366.9	0.1	367.0
Total	876.7	-33.8	842.9	21.1	864.0

Numbers may not add due to rounding

WORKLOAD INDICATORS

Student/Trainee Work-years

	FY 2014 Actual	Change	FY 2015 Estimate	Change	FY 2016 Estimate
Army	65,000	-4,000	61,000	7,000	69,900
Recruit Training	14,000	-1,000	13,000	3,000	16,000
One Station Unit Training	8,000	-1,000	7,000	1,000	8,000
Specialized Skill	34,000	-3,000	31,000	4,000	35,000
Officer Acquisition	5,000	0	5,000	0	5,000
Flight Training	1,000	0	1,000	0	1,000
Professional Development	3,000	1,000	4,000	-1,000	3,000
Navy	46,641	-1,489	45,152	1,792	46,944
Recruit Training	6037	200	6,237	171	6,408
Specialized Skill	24,653	-1,233	23,420	1,356	24,776
Officer Acquisition	5,525	-65	5,460	-15	5,445
Senior ROTC	5,827	231	6,058	44	6,102
Flight Training	3,074	-669	2,405	235	2,640
Professional Development	1,525	47	1,572	1	1,573

TRAINING AND EDUCATION

WORKLOAD INDICATORS (cont'd)

Student/Trainee Work-years

	FY 2014 <u>Actual</u>	<u>Change</u>	FY 2015 <u>Enacted</u>	<u>Change</u>	FY 2016 <u>Estimate</u>
Marine Corps	19,727	1,525	21,252	553	21,805
Recruit Training	5,854	605	6,459	746	7,205
Specialized Skill	12,367	474	12,841	-225	12,616
Officer Acquisition	54	15	69	1	70
Professional Development	1,452	431	1,883	31	1,914
Air Force	24,194	-3,498	20,696	656	21,352
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
Defense Health Program	93,520	13,598	107,118	-2,685	104,433
Officer Acquisition	6,797	497	7,294	84	7,378
Graduate Medical Education	1,438	-38	1,400	-3	1,397
Professional Development	37,880	7,444	45,324	-769	44,555
Other Education and Training Programs	31,422	3,559	34,981	-627	34,354
Medical Education and Training Center	15,983	2,136	18,119	-1,370	16,749
Numbers may not add due to rounding					

RECRUITING, ADVERTISING, AND EXAMINING

Overall funding in recruiting, advertising, and examining provides support for recruiting commands and stations throughout the United States; local, regional, and national advertising to access and retain quality enlisted and officer personnel; and the processing of all enlisted personnel entering on active duty. Total FY 2016 funding increases by \$73.0 million. Of this amount, there is a \$24.4 million increase for price growth and a \$48.6 million increase for program changes.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2014 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Estimate</u>
Army	682.3	10.6	-40.8	652.0	9.8	24.2	686.0
Navy	245.0	3.9	-17.2	231.7	2.6	-0.1	234.2
Marine Corps	190.0	3.3	-31.5	161.8	2.7	0.4	164.8
Air Force	156.8	2.7	-82.9	76.6	1.2	5.7	83.5
Defense Health Program	64.0	1.4	10.6	76.0	1.8	1.5	79.3
Defense-Wide	23.6	0.4	-1.8	22.2	0.4	0.0	22.5
Army Reserve	36.4	0.7	17.6	54.6	0.9	2.6	52.9
Marine Corps Reserve	10.6	0.2	-2.1	8.7	0.1	-0.1	8.8
Air Force Reserve	23.8	0.4	-9.7	14.5	0.2	-0.4	14.4
Army National Guard	221.2	4.0	13.9	239.1	4.2	21.0	264.3
Air National Guard	33.0	0.6	-2.4	31.2	0.5	-1.1	30.7
Total	1,686.7	28.4	-146.8	1,568.4	24.4	48.6	1,641.4

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

The following tables provide the funding by Component for each category:

Recruiting

The recruiting mission is to maintain the highest quality force possible. Recruiting funds provide support for recruiting commands and stations throughout the United States, to include civilian pay and training; recruiter training; recruiter travel and per diem; applicant meals, lodging and travel; vehicle operation and maintenance; office leases; and operating costs of the Navy's Flight Demonstration Team (Blue Angels).

The FY 2016 recruiting program reflects an increase of \$34.6 million. Of this increase, \$12.2 million is for price growth and \$22.4 million is for program changes. The increase reflects an enhanced enlisted accession mission which requires the use of new recruiter tools such as high speed internet connectivity to stay in contact with applicants.

\$ in Millions

<u>Recruiting Summary</u>	<u>FY 2014 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Estimate</u>
Army	295.7	4.9	-26.0	274.6	4.2	24.0	302.8
Navy	150.9	2.2	35.1	188.2	2.1	-5.0	185.3
Marine Corps	81.0	1.2	3.2	85.4	1.4	0.2	87.0
Air Force	58.8	3.7	-10.0	52.5	0.8	-2.0	51.3
Army Reserve	33.2	0.6	17.6	51.4	0.8	-2.5	49.7
Marine Corps Reserve	5.4	0.1	0.1	5.6	0.1	-0.1	5.6
Air Force Reserve	7.0	0.1	1.0	8.1	0.1	-1.5	6.7
Army National Guard	123.7	2.2	16.2	142.1	2.5	9.5	154.1
Air National Guard	10.8	0.2	3.1	14.1	0.2	-0.2	14.1
Total	766.5	15.2	40.3	822.0	12.2	22.4	856.6

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

Advertising

Advertising funds provide for local, regional, national and corporate advertising to access quality enlisted and officer personnel. All advertising is designed to increase public awareness and describe employment opportunities. The Services fund a media mix that includes television and radio; magazines and newspapers; internet websites and banner advertising; informational videos; direct mail campaigns; and recruiting booklets/pamphlets. The O&M, Defense-Wide appropriation funds a joint program managed by the Defense Human Resources Activity that monitors the youth market to enable research-based recruiting decisions, and tracks all advertising campaigns to eliminate unnecessary redundancies across the recruiting communities. This program also funds the compilation and distribution of prospect lists, and executes the Department's only advertising campaign aimed at building advocacy among parents, teachers, guidance counselors, and coaches, who are the primary influencers of youth.

The 2016 Advertising program reflects an increase of \$26.9 million. This amount is the result of a \$7.9 million increase for price growth and a \$19.0 million increase for program changes. The increase reflects the cost to advertise for a higher standard of recruit in a lower unemployment environment.

\$ in Millions

<u>Advertising Summary</u>	<u>FY 2014 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Estimate</u>
Army	225.2	3.8	-38.1	190.9	2.9	-4.7	189.1
Navy	94.1	1.6	-52.2	43.5	0.6	4.8	48.9
Marine Corps	109.0	1.7	-34.3	76.4	1.3	0.2	77.9
Air Force	94.8	6.8	-80.6	21.0	0.4	7.0	28.4
Defense-Wide	23.6	0.4	-1.8	22.2	0.4	0.0	22.5
Army Reserve	3.2	0.1	-0.1	3.2	0.1	-0.1	3.2
Marine Corps Reserve	5.2	0.1	-2.2	3.1	0.1	-0.1	3.1
Air Force Reserve	16.8	0.3	-10.7	6.4	0.1	1.1	7.6
Army National Guard	97.5	1.8	-2.3	97.0	1.7	11.5	110.2
Air National Guard	22.2	0.4	-5.6	17.0	0.3	-0.7	16.6
Total	691.6	17.0	-227.9	480.6	7.9	19.0	507.5

Numbers may not add due to rounding

RECRUITING, ADVERTISING, AND EXAMINING

Examining

Examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which operates 65 Military Entrance Processing Stations (MEPS) and 468 Military Examining Test Sites (METS). This joint-Service organization screens individuals for medical and moral qualifications and aptitude, and then administratively processes them into all of the Armed Services. During mobilization, the command processes persons called to active duty from the Individual Ready Reserve, as well as conscripts inducted via the Selective Service System (SSS). As the DoD Executive Agent for the MEPCOM, the Army provides funding and civilian personnel resources for operation of the MEPS and the METS, administration of the Armed Services Vocational Aptitude Battery (ASVAB) for both the production and student (high school) testing programs, and the MEPCOM's Information Technology (IT) requirements. The Air Force provides funding for an Air Force specific strength aptitude test program. This Air Force program provides a gender neutral test to ensure personnel are capable of performing their duties, therefore reducing accidents and injuries due to overexertion and alleviating attrition in strenuous jobs.

The Defense Health Program finances the medical activities in the MEPS, primarily the examination of applicants to determine their medical qualifications for enlistment in the Armed Forces. In addition, the Defense Health Program includes funds for the DoD Medical Evaluation Review Board, which schedules and reviews physical examinations for the Service Academies and for the Reserve Officers Training Corps (ROTC) scholarship program.

The FY 2016 Examining program reflects an increase of \$11.5 million. This amount is the result of a \$4.2 million increase for price growth and a \$7.3 million increase for program changes. The increase reflects accession and testing workload increases for the Military Entrance Processing Command, aptitude testing, and force rebalancing.

\$ in Millions

<u>Examining Summary</u>	<u>FY 2014 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Estimate</u>
Army	161.4	2.1	23.1	186.6	2.4	5.1	194.1
Air Force	3.1	-	-0.1	3.1	-	0.7	3.8
Defense Health Program	64.0	1.4	10.6	76.0	1.8	1.5	79.3
Total	228.5	3.5	33.6	265.7	4.2	7.3	277.2

Numbers may not add due to rounding

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

\$ in Millions

<u>C3</u>	<u>FY 2014¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016³ Estimate</u>
Army	965.8	11.5	-124.3	853.0	7.1	50.3	910.4
Navy	1,134.4	18.1	-116.4	1,036.1	-18.8	12.4	1,029.7
Marine Corps	42.2	0.7	14.0	56.9	1.0	-2.6	55.3
Air Force	2,748.9	179.5	-1,091.8	1,836.6	23.4	49.1	1,909.1
Defense-Wide	810.3	16.2	-37.1	789.4	10.9	-46.4	753.9
Army Reserve	81.2	1.4	-10.6	72.0	1.6	30.4	104.0
Navy Reserve	15.9	0.2	-0.6	14.9	0.2	-0.2	14.9
Marine Corps Reserve	-	-	-	-	-	-	-
Air Force Reserve	113.8	1.8	-49.1	66.5	0.9	1.6	69.0
Army National Guard	287.9	6.5	-59.0	235.4	3.7	95.4	334.5
Air National Guard	74.7	1.3	-23.1	52.9	-1.6	3.7	55.0
Defense Health Program	36.8	0.7	8.2	45.8	0.7	-0.2	46.3
Total	6,311.9	237.9	-1,489.7	5,059.5	29.1	193.5	5,282.1
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 enacted excludes OCO							
³ FY 2016 excludes OCO funding							

Command, control, and communications (C3) resources provide seamless base level and worldwide communication networks for voice, data, and imagery traffic of sufficient quality, reliability, and flexibility to ensure responsive support to U.S. forces. This information infrastructure contains communications networks, computers, software, databases, applications, data, security services, and other capabilities that meet the information processing and transport needs of DoD users. The C3 program specifically funds telecommunications systems, leased circuits, and other services necessary for information transfer, messaging operations, and equipment associated with sending and receiving communications transmissions. Additionally, this program funds efforts to integrate command and control systems with communications to support the information needs of field commanders. The FY 2016 budget request of \$5,282.1 million includes price increases of \$29.1 million and program increases of \$193.5 million (4 percent) above the FY 2015 funding level.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

\$ in Millions

<u>C3</u>	<u>FY 2014¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015² Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016³ Estimate</u>
Data Communications							
Sustaining Base Communications	1,422.6	65.9	-344.2	1,145.0	17.1	25.0	1,187.1
Long Haul Communications	910.2	16.6	153.1	1,080.2	-25.3	80.0	1,134.9
Deployable and Mobile Communications	667.0	31.1	-330.8	367.3	3.2	-13.0	357.5
Sub Total (data communications)	2,999.8	113.6	-521.9	2,592.5	-5.0	92.1	2,679.6
Command and Control (C2)							
National	829.4	43.1	-307.7	564.8	8.7	77.0	650.4
Operational	411.0	22.5	4.7	438.2	3.7	-27.4	414.6
Tactical	381.1	25.4	-62.0	344.5	5.4	20.5	370.4
Sub Total C2	1,621.5	91.0	-365.0	1,347.5	17.8	70.1	1,435.4
C3-Related							
Navigation	144.8	6.3	-32.3	118.8	1.3	11.1	131.2
Meteorology	74.6	3.2	-9.6	68.2	0.9	10.3	79.4
Combat Identification	378.0	5.7	-3.9	379.8	6.8	-78.0	308.6
Information Assurance Activities	1,093.3	18.0	-557.1	552.6	7.4	87.9	647.9
Sub Total C3 related	1,690.7	33.2	-602.9	1,119.4	16.4	31.3	1,167.1
Total	6,311.9	237.9	-1,489.7	5,059.5	29.1	193.5	5,282.1
Numbers may not add due to rounding							
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 enacted excludes OCO							
³ FY 2016 excludes OCO funding							

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Data Communications: Communications are an integral element of C3 and include sustaining base, long haul, and all forms of deployable and mobile communications assets. Resources for sustaining base communications are almost exclusively fixed plant and installation support and provide the “backbone” and other communications infrastructure for CONUS and overseas locations. Funding for long-haul communications, largely comprised of the Defense Information Systems Network (DISN) costs, includes primarily voice and data services for all off-post connectivity, worldwide web, and other connectivity. The DISN is a combination of DoD-owned and leased telecommunications networks and subsystems comprised of equipment, services, personnel, and facilities under the management control and operational direction of the Defense Information Systems Agency (DISA). Resources for deployable and mobile communications include funding for systems and capabilities to extend communications into areas of operations, which are primarily provided through satellite systems and other wireless transmission means and constitute moveable or transportable communications. The FY 2016 budget request of \$2,679.6 million reflects a program increase of \$92.1 million (4 percent) above the FY 2015 funding level. The following are the most significant changes:

- The Army Active Component budget request of \$733.2 million includes a program increase of \$60.9 million. This increase supports customer demand and infrastructure upgrades for long haul communications to support increased bandwidth requirements.
- The Navy Active Component budget request of \$572.6 million includes a program increase of \$15.1 million that supports connectivity to the Global Information Grid.
- The Marine Corps Active Component budget request of \$51.9 million includes a program decrease of \$2.5 million for reductions in contracted equipment maintenance for installation communication services.
- The Air Force Active Component budget request of \$615.1 million includes a program decrease of \$32.1 million, primarily the result of efficiencies in support contracts, infrastructure, and logistics support related to base communications.
- The Army Reserve budget request of \$100.0 million includes a program increase of \$28.3 million to support the migration from legacy analog voice services to digital voice over internet protocol (VoIP) services.
- The Army National Guard request of \$159.2 million includes a program increase of \$54.1 million due to increased data migration and change management costs associated with the shift from legacy systems to the Global Combat Support System – Army.
- The Defense Information Systems Agency (DISA) budget request of \$227.3 million reflects a \$32.1 million program decrease primarily due to a one-time FY 2015 cost from network optimization efforts to accelerate the Joint Information Environment (JIE) Increment One implementation.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Command and Control (C2): This category represents the facilities, systems, and manpower essential to a commander for planning, directing, coordinating, and controlling operations of assigned forces. These command and control capabilities cover the National Command Authority, through the joint operational and theater level echelon, and down to the front-line tactical elements. Additionally, this category includes funding for the Defense portion of the National Airspace System and other air traffic control activities. The FY 2016 budget request of \$1,435.4 million reflects a program increase of \$70.1 million (5 percent) above the FY 2015 funding level. Major changes include:

- The Navy Active Component budget request of \$80.5 million reflects a program decrease of \$5.5 million in software maintenance, fleet engineering support, and system engineering support for fielded Global Command and Control System – Maritime.
- The Air Force Active Component budget request of \$1,057.9 million reflects a program increase of \$65.6 million, primarily driven by increases for U.S. Strategic Command and U.S. Cyber Command requirements.
- The Defense-wide budget request of \$297 million reflects a program increase of \$10 million to support Communication and Transmission security upgrades and additional satellite gateways for the Modernized Enterprise Terminal.

C3-Related: This category includes various programs and functions related to, and supportive of, communications, command, and control requirements and includes both communications security and computer security. Included are communication resources to support navigation, meteorological reporting, combat identification that provides positive identification of friendly forces to prevent fratricide, and information assurance to protect information systems against denial of service and unauthorized (accidental or intentional) disclosure, modification, or destruction of the information system or data. The FY 2016 budget request of \$1,167.1 million reflects a program increase of \$31.3 million (3 percent) above the FY 2015 funding level. The significant changes include:

- The Army Active Component budget request of \$177.2 million reflects a program decrease of \$10.6 million as a result of decreases in contract services for tactical network communications.
- The Navy Active Component budget request of \$376.6 million reflects a program increase of \$2.8 million to support increases in cyber remediation initiatives to achieve improved network defense and security wholeness.
- The Air Force Active Component budget request of \$236.1 million includes a program increase of \$15.6 million to support increases in civilian personnel requirements and the Alaska Radar System.
- The Army National Guard budget request of \$175.3 million includes a program increase of \$41.3 million for enterprise license agreements and life cycle replacement costs for hardware and software.
- The DISA budget request of \$177.1 million includes a program decrease of \$23.9 million that is the result of reductions in equipment maintenance by contract for the Information Systems Security Program.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

TRANSPORTATION

\$ in Millions

	FY 2014¹	Price	Program	FY 2015²	Price	Program	FY 2016³
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	3,053.9	47.6	-2,759.7	341.7	10.8	133.3	485.8
Navy	351.2	15.7	-194.6	172.2	3.3	22.2	197.7
Marine Corps	236.1	7.2	-207.0	36.4	1.2	-0.2	37.4
Air Force	279.2	6.3	-101.2	184.3	11.0	50.6	245.9
Army Reserve	9.7	0.2	0.7	10.6	0.2	-0.1	10.7
Navy Reserve	8.2	0.1	-5.1	3.3	0.1	-	3.4
Marine Corps Reserve	0.9	<0.1	<0.1	0.9	<0.1	<-0.1	0.9
Air Force Reserve	3.3	0.1	-1.3	2.0	-	0.1	2.1
Army National Guard	7.0	0.1	-1.1	6.0	0.1	0.4	6.6
Air National Guard	23.8	0.7	-11.7	12.9	0.2	1.0	14.1
DoD Education Activity	21.2	0.5	0.2	21.9	0.7	-	22.6
Defense Logistics Agency	0.1	<0.1	-	0.1	<0.1	-	0.1
Defense Threat Reduction Agency	4.9	-	-0.3	4.6	-	-	4.6
Joint Chiefs of Staff	0.1	-	-	0.1	-	0.1	0.2
Office of the Secretary of Defense	183.3	16.4	47.8	247.4	20.4	-29.1	238.6
Total	4,182.9	94.9	-3,233.3	1,044.5	48.0	178.3	1,270.8

Numbers may not add due to rounding

¹ FY 2014 includes Overseas Contingency Operations (OCO) funding

² FY 2015 enacted excludes \$2,442.9 million of OCO funding including \$200.0 million of base funds transferred to OCO

³ FY 2016 excludes \$817.6 million of OCO funding

The Transportation budget funds the movement of materiel between contractors' plants, military logistics centers, and field activities throughout the world. The Components purchase transportation from Department of Defense (DoD) activities in the Defense Working Capital Funds (DWCF) and from commercial sources. Transportation consists of two types: first destination and second destination (explained subsequently). In addition to DoD military supplies and equipment, other major commodities shipped include overseas mail, subsistence items, and base exchange stock. Supplies and equipment may be shipped overland, by sea or by air.

TRANSPORTATION

TRANSPORTATION

In FY 2016, total DoD transportation costs are \$1,270.8 million, an increase of \$226.3 million above the FY 2015 funding level. This includes price increases of \$48.0 million and program increases of \$178.3 million (21.7 percent).

- The Army Active Component budget request of \$485.8 million includes a program increase of \$133.3 million in the second destination transportation program that partially restores the \$200.0 million FY 2015 transfer of base funding to OCO. This increase was partially offset by a decrease in Army and Air Force Exchange Service (AAFES) Inventory transportation due to a reduction in the number of eligible patrons stationed overseas.
- The Navy Active Component budget request of \$197.7 million includes a program increase of \$22.2 million in second destination transportation for increased costs associated with maintenance and sustainment for Forward Deployed Naval Forces (FDNF) in Singapore, Diego Garcia, Bahrain, and Spain.
- The Air Force Active Component budget request of \$245.9 million includes a program increase of \$50.6 million, which is primarily the result of increased requirements for full implementation of Repair Network Integration within the Air Force transportation program.
- The Office of the Secretary of Defense (OSD) budget request of \$238.6 million includes a program decrease of \$29.1 million for reduced costs associated with the joint exercise program. In an effort to adapt to changing strategic and theater requirements, there is reduced forces' participation along with reduced surface shipment requirements for the joint exercise program in FY 2016.

TRANSPORTATION

First Destination Transportation

First Destination Transportation (FDT) finances the transportation costs for delivery of items purchased directly from manufacturers. FDT costs for delivery of procurement-funded weapon systems and equipment or supplies and equipment purchased through the Defense Working Capital Fund are not included here. The following table summarizes FDT funding:

\$ in Millions

	FY 2014¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2015² <u>Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2016³ <u>Estimate</u>
Major Commodity	28.5	0.6	-4.2	24.9	0.8	-	25.7
Military Supplies and Equipment	28.5	0.6	-4.2	24.9	0.8	-	25.7
Mode of Shipment	28.5	0.6	-4.2	24.9	0.8	-	25.7
Military Commands	4.1	0.1	-2.5	1.7	-	-	1.7
Airlift	4.1	0.1	-2.5	1.7	-	-	1.7
Commercial	24.4	0.5	-1.6	23.2	0.8	-	23.9
Surface	21.8	0.5	-0.1	22.1	0.8	-	22.9
Airlift	2.6	-	-1.5	1.1	-	-	1.0
					Numbers may not add due to rounding		
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding							
² FY 2015 enacted did not request OCO							
³ FY 2016 did not request OCO							

TRANSPORTATION

Second Destination Transportation

Funding for Second Destination Transportation (SDT) finances the movement of government owned equipment and materiel among and between depots, logistics centers, and field activities including: retrograde cargo, post office mail, ammunition, support of classified and special programs, spare parts and other cargo. Equipment and materiel is shipped by either military airlift and sealift worldwide, commercial surface transportation, or commercial air carriers operating daily flights over regular routes within CONUS and Alaska. Costs include accessory transportation services such as vessel per diem and retention charges. The following table summarizes SDT funding – “other” includes storage costs, container leasing, shipping equipment (e.g., cranes), and cargo tracking systems:

\$ in Millions

	FY 2014¹	Price	Program	FY 2015²	Price	Program	FY 2016³
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Major Commodity	4,154.4	94.3	-3,229.1	1,019.6	47.2	178.3	1,245.1
Military Supplies and Equipment	3,882.9	88.3	-3,197.0	774.2	40.8	162.4	977.4
Mail Overseas	82.4	3.3	-36.3	49.4	1.8	0.2	51.4
Subsistence	41.1	-0.9	-4.3	35.9	0.3	5.8	42.0
Base Exchange	148.0	3.6	8.5	160.1	4.3	9.9	174.3
Mode of Shipment	4,154.4	94.3	-3,229.1	1,019.6	47.2	178.3	1,245.1
Military Commands	3,310.1	69.5	-2,795.7	583.9	36.7	59.3	679.9
Surface	621.6	-8.5	-488.9	124.2	32.4	-14.0	142.6
Sealift	861.6	15.9	-722.3	155.2	2.1	29.3	186.6
Airlift	1,750.9	61.1	-1,521.5	290.5	2.2	44.0	336.7
Other	76.0	1.0	-63.0	14.0	-	-	14.0
Commercial	844.3	24.8	-433.4	435.7	10.5	119.0	565.2
Surface	178.5	2.6	-69.1	112.1	2.6	24.7	139.4
Sealift	163.0	2.5	-76.6	88.9	2.8	34.6	126.3
Airlift	446.3	18.8	-261.0	204.0	4.1	47.7	255.8
Other	56.5	0.9	-26.7	30.7	1.0	12.0	43.7
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding Numbers may not add due to rounding							
² FY 2015 enacted excludes \$2,442.9 million of OCO funding including \$200.0 million of base funds transferred to OCO							
³ FY 2016 excludes \$817.6 million of OCO funding							

TRANSPORTATION

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

\$ in Millions

FINANCIAL SUMMARY

	<u>APPN</u>	<u>BA</u>	<u>SAG</u>	<u>FY 2014¹</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>FY 2016</u> <u>Estimate</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Estimate</u>	<u>FY 2020</u> <u>Estimate</u>
<u>Estimated Requirements</u>										
Defense Personnel Accounting Agency	0100D	04	4GTC	109.7	131.2	115.4	115.8	116.3	116.8	117.1
Armed Forces DNA Identification Laboratory	2020A	04	434	33.5	13.6	17.5	19.2	19.2	19.2	19.1
<u>Total</u>				143.2	144.8	132.9	135.0	135.5	136.0	136.2
<u>Budget</u>										
Defense Personnel Accounting Agency	0100D	04	4GTC	109.7	131.2	115.4	115.8	116.3	116.8	117.1
Armed Forces DNA Identification Laboratory	2020A	04	434	33.5	13.6	17.4	19.1	19.1	19.1	19.1
<u>Total</u>				143.2	144.8	132.8	134.9	135.4	135.9	136.2
<u>Percent of Estimated Requirements to Budget</u>										
Defense Personnel Accounting Agency	0100D	04	4GTC	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Armed Forces DNA Identification Laboratory	2020A	04	434	100.0%	100.0%	99.4%	99.5%	99.5%	99.5%	100.0%
<u>Total</u>				100.0%	100.0%	99.9%	99.9%	99.9%	99.9%	100.0%

^{1/} Funding for the POW/MIA activities remained within the Defense-Wide and Military Department O&M budgets for FY 2014. With the passage of the FY 2015 Appropriations Act, the budgets for the Joint POW/MIA Accounting Command, the Defense Prisoner of War/Missing Personnel Office, and the Life Sciences Equipment Laboratory were transferred to the new Defense Agency from the Navy, Defense-Wide, and Air Force budgets respectively.

DESCRIPTION OF OPERATIONS FINANCED

- The Defense Personnel Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts. The DPAA provides policy, control, and oversight for the Department's personnel accounting process in accordance with 10 USC § 1501, 1509, and 1513.

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

- The DPAA leads the national effort to develop and implement policy on all matters relating to personnel accounting from past conflicts, including global search and recovery and laboratory operations to identify personnel from past conflicts. The DPAA also provides information and answers to the families of missing personnel, shares their stories, and, when possible, brings home their remains.
- The DPAA operates a laboratory for forensic and anthropological analysis of remains, and possesses the capability for material analysis of artifacts and other items related to crash sites and personnel losses. The DPAA coordinates closely with the Armed Forces DNA Identification Laboratory (AFDIL) to collect and identify DNA samples.
- The DPAA, through the Department of State, coordinates with foreign governments for initial and sustained access to potential locations containing artifacts and remains of U.S. missing personnel. The DPAA personnel assist with command and control, logistics, and in-country support during investigation, excavation, and recovery operations. In addition, the DPAA leads and supports the U.S. side of the U.S.-Russia Joint Commission.

PROGRAM DESCRIPTION

- The Department has consolidated resources and financial management functions into a single budget line (Defense Personnel Accounting Agency) item under the Operation and Maintenance, Defense-Wide appropriation. The following chart illustrates the previous funding sources for the POW/MIA mission in the component budgets:

APPN	Activity Funded	BA	SAG
2020A	AFDIL ¹	04	434
1804N	JPAC	01	1CCM
3400F	LSEL	04	41A
0100D	DPMO	04	4GTC

1/ AFDIL is not included in the consolidation; however, the collection and identification of DNA samples remain important aspects of the Department's POW/MIA accounting mission

SHORTFALLS

- There are currently no unfunded requirements to identify.

This exhibit complies with Section 563 of the National Defense Authorization Act for Fiscal Year 2007, Annual Budget Display of Funds for POW/MIA Activities of the DoD, as codified in Section 234 of Chapter 9 of Title 10 of the United States Code.

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

CIVILIAN PERSONNEL

Full-Time Equivalent

The Department of Defense (DoD) civilian workforce is critical to our mission in helping to protect America's national security. The civilian workforce serves as a constant, steady, and stable resource within the Department. Budget uncertainties often impact the civilian force structure and affect hiring, training, retention and other civilian talent enablers. To help mitigate the risks associated with financial uncertainty, the Department applies the principles and tenets of strategic workforce planning as part of DoD human capital planning.

Strategic workforce planning is a process that enables DoD leaders and managers to have the right people with the right skills in place when and where they need them to achieve the Department's mission. It is a strategic imperative that enables DoD leaders to anticipate and proactively manage the civilian workforce capacity and capability. We use strategic workforce planning to examine the appropriate workforce mix, assess functional competencies, identify mission critical occupations, evaluate skill, competency, and resource gaps, and develop strategies to close the gaps while mitigating risks. As a framework for civilian strategic workforce planning, the Department utilizes a standardized, repeatable process that is based upon industry best practices. This includes the Defense Competency Assessment Tool (DCAT) to identify competency gaps and develop strategies to ensure the needed skills and competencies exist within the civilian workforce and the Defense Civilian Personnel Forecasting Tool (DCPFT) to predict the status of the workforce in the future years based on seven (7) years of historical workforce data and projected future funded authorizations.

The Department continues to lean forward in its effort to institutionalize strategic workforce planning as a requisite management practice across the DoD enterprise, and link the strategic workforce planning process with Defense planning and budgetary guidance to improve the mission readiness of the civilian workforce. The Fiscal Year 2014-2019 Strategic Workforce Plan, as required by Section 115b, title 10, United States Code, details the ongoing accomplishments and strategy implementation for shaping a ready civilian employee workforce. The plan focuses on improving the engagement of DoD leaders and managers in a more systematic approach and the application of enterprise tools for strategic workforce planning. This effort continues through various outreach opportunities, standardized reporting methodologies, budget-aligned workforce strategy development, and the measurement of workforce planning progress and results. The FY 2014-2019 Strategic Workforce Plan is available at https://dodhrinfo.cpms.osd.mil/Directorates/HRSPAS/Strategic-Human-Capital-Management/Documents/FY14-19_SWP_Report.pdf.

CIVILIAN PERSONNEL

Full-Time Equivalent

<u>By Department/Defense-Wide</u>	<u>FY 2014 Actuals</u>	<u>Change</u>	<u>FY 2015 Enacted</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Army ¹	207,116	2,136	209,252	-3,836	205,416
Navy	193,460	5,011	198,471	2,573	201,044
Air Force	166,597	2,962	169,559	329	169,888
Defense-Wide	188,913	10,646	199,559	-2,561	196,998
DoD Total	756,086	20,755	776,841	-3,495	773,346
<u>By Type of Hire</u>					
U.S. Direct Hire	710,949	18,256	729,205	-3,027	726,178
Foreign National Direct Hire	12,941	2,320	15,261	140	15,401
Total – Direct Hire	723,890	20,576	744,466	-2,887	741,579
Foreign National Indirect Hire	32,196	179	32,375	-608	31,767
DoD Total	756,086	20,755	776,841	-3,495	773,346
<u>By Appropriation Categories</u>					
Operation and Maintenance, Active & Defense-Wide	391,172	12,201	403,373	2,135	405,508
Operation and Maintenance, Reserve	23,288	1,143	24,431	189	24,620
Operation and Maintenance, National Guard	51,956	673	52,629	-833	51,796
Research, Development, Test, and Evaluation	33,762	-1,464	32,298	-698	31,600
Military Construction	6,712	-865	5,847	-420	5,427
Family Housing	1,181	161	1,342	-25	1,317
Defense Working Capital Funds	184,330	3,074	187,404	-1,303	186,101
Defense Health Program	60,556	6,665	67,221	-2,209	65,012
Defense Acquisition Workforce Development Fund	2,868	-839	2,029	-77	1,952
Joint Improvised Explosive Device Defeat Fund	248	6	254	-254	0
Foreign Military Assistance	13	0	13	0	13
DoD Total	756,086	20,755	776,841	-3,495	773,346
¹ Excludes Cemeterial Expenses					

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

ARMY					
	FY 2014 <u>Actuals</u>	<u>Change</u>	FY 2015 <u>Enacted</u>	<u>Change</u>	FY 2016 <u>Estimate</u>
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Army</u>					
U. S. Direct Hire	102,414	2,902	105,316	-768	104,548
Foreign National Direct Hire	<u>5,177</u>	<u>908</u>	<u>6,085</u>	<u>-6</u>	<u>6,079</u>
Total Direct Hire	107,591	3,810	111,401	-774	110,627
<u>Operation and Maintenance, Army Reserve</u>					
U. S. Direct Hire	9,877	866	10,743	-322	10,421
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,877	866	10,743	-322	10,421
<u>Operation and Maintenance, Army National Guard</u>					
U. S. Direct Hire	28,018	1,317	29,335	-1,136	28,199
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	28,018	1,317	29,335	-1,136	28,199
<u>Research, Development, Test & Evaluation, Army</u>					
U. S. Direct Hire	19,631	-2,511	17,120	-502	16,618
Foreign National Direct Hire	<u>0</u>	<u>136</u>	<u>136</u>	<u>0</u>	<u>136</u>
Total Direct Hire	19,631	-2,375	17,256	-502	16,754
<u>Military Construction, Army</u>					
U. S. Direct Hire	6,568	-1,285	5,283	-328	4,955
Foreign National Direct Hire	<u>144</u>	<u>164</u>	<u>308</u>	<u>-92</u>	<u>216</u>
Total Direct Hire	6,712	-1,121	5,591	-420	5,171

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

ARMY					
	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Family Housing, Army</u>					
U. S. Direct Hire	323	103	426	-28	398
Foreign National Direct Hire	<u>47</u>	<u>2</u>	<u>49</u>	<u>0</u>	<u>49</u>
Total Direct Hire	370	105	475	-28	447
<u>Working Capital Fund, Army</u>					
U. S. Direct Hire	22,160	149	22,309	-324	21,985
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	22,160	149	22,309	-324	21,985
<u>Foreign Financing Program, Army</u>					
U. S. Direct Hire	13	0	13	0	13
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	13	0	13	0	13
<u>Joint Improvised Explosive Device Defeat Fund</u>					
U. S. Direct Hire	248	6	254	-254	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	248	6	254	-254	0
<u>Army Total</u>					
U. S. Direct Hire	189,252	1,547	190,799	-3,662	187,137
Foreign National Direct Hire	<u>5,368</u>	<u>1,210</u>	<u>6,578</u>	<u>-98</u>	<u>6,480</u>
Total Direct Hire	194,620	2,757	197,377	-3,760	193,617

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

ARMY					
	FY 2014	Change	FY 2015	Change	FY 2016
<u>Indirect Hires by Appropriation</u>	<u>Actuals</u>		<u>Enacted</u>		<u>Estimate</u>
Operation and Maintenance, Army	12,312	-853	11,459	-76	11,383
Military Construction, Army	0	256	256	0	256
Family Housing, Army	<u>184</u>	<u>-24</u>	<u>160</u>	<u>0</u>	<u>160</u>
Total Indirect Hire	12,496	-621	11,875	-76	11,799
<u>Army Total</u>					
Total Direct Hire	194,620	2,757	197,377	-3,760	193,617
Total Indirect Hire	<u>12,496</u>	<u>-621</u>	<u>11,875</u>	<u>-76</u>	<u>11,799</u>
Total Army Civilians	207,116	2,136	209,252	-3,836	205,416
NAVY					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Navy</u>					
U. S. Direct Hire	85,509	3,930	89,439	2,744	92,183
Foreign National Direct Hire	<u>1,298</u>	<u>47</u>	<u>1,345</u>	<u>-61</u>	<u>1,284</u>
Total Direct Hire	86,807	3,977	90,784	2,683	93,467
<u>Operation and Maintenance, Marine Corps</u>					
U. S. Direct Hire	16,937	-319	16,618	-224	16,394
Foreign National Direct Hire	<u>66</u>	<u>-32</u>	<u>34</u>	<u>0</u>	<u>34</u>
Total Direct Hire	17,003	-351	16,652	-224	16,428

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

NAVY					
	FY 2014		FY 2015		FY 2016
<u>Direct Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Operation and Maintenance, Navy Reserve</u>					
U. S. Direct Hire	785	62	847	-7	840
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	785	62	847	-7	840
<u>Operation and Maintenance, Marine Corps Reserve</u>					
U. S. Direct Hire	270	-7	263	-2	261
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	270	-7	263	-2	261
<u>Research, Development, Test & Evaluation, Navy</u>					
U. S. Direct Hire	771	64	835	35	870
Foreign National Direct Hire	<u>51</u>	<u>104</u>	<u>155</u>	<u>0</u>	<u>155</u>
Total Direct Hire	822	168	990	35	1,025
<u>Military Construction, Navy</u>					
U. S. Direct Hire	0	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0	0
<u>Working Capital Fund, Navy</u>					
U. S. Direct Hire	75,776	986	76,762	118	76,880
Foreign National Direct Hire	<u>473</u>	<u>-8</u>	<u>465</u>	<u>7</u>	<u>472</u>
Total Direct Hire	76,249	978	77,227	125	77,352

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

NAVY					
	FY 2014 Actuals	Change	FY 2015 Enacted	Change	FY 2016 Estimate
<u>Direct Hires by Appropriation</u>					
<u>Family Housing, Navy</u>					
U. S. Direct Hire	420	61	481	2	483
Foreign National Direct Hire	<u>92</u>	<u>10</u>	<u>102</u>	<u>0</u>	<u>102</u>
Total Direct Hire	512	71	583	2	585
<u>Foreign Military Financing, Navy</u>					
U. S. Direct Hire	0	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0	0
<u>Navy Total</u>					
U. S. Direct Hire	163,261	5,103	168,364	2,892	171,256
Foreign National Direct Hire	<u>1,914</u>	<u>153</u>	<u>2,067</u>	<u>-54</u>	<u>2,013</u>
Total Direct Hire	165,175	5,256	170,431	2,838	173,269
<u>Marine Corps Total</u>					
U. S. Direct Hire	17,207	-326	16,881	-226	16,655
Foreign National Direct Hire	<u>66</u>	<u>-32</u>	<u>34</u>	<u>0</u>	<u>34</u>
Total Direct Hire	17,273	-358	16,915	-226	16,689
<u>Department of Navy Total</u>					
U. S. Direct Hire	180,468	4,777	185,245	2,666	187,911
Foreign National Direct Hire	<u>1,980</u>	<u>121</u>	<u>2,101</u>	<u>-54</u>	<u>2,047</u>
Total Direct Hire	182,448	4,898	187,346	2,612	189,958

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

NAVY					
	FY 2014		FY 2015		FY 2016
<u>Indirect Hires by Appropriation</u>	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Navy	4,739	167	4,906	-110	4,796
Operation and Maintenance, Marine Corps	3,596	-91	3,505	70	3,575
Research, Development, Test & Evaluation, Navy	2	0	2	0	2
Working Capital Fund, Navy	2,560	28	2,588	0	2,588
Family Housing, Navy	<u>115</u>	<u>9</u>	<u>124</u>	<u>1</u>	<u>125</u>
Total Indirect Hire	11,012	113	11,125	-39	11,086
<u>Department of Navy Total</u>					
Total Direct Hire	182,448	4,898	187,346	2,612	189,958
Total Indirect Hire	<u>11,012</u>	<u>113</u>	<u>11,125</u>	<u>-39</u>	<u>11,086</u>
Total Navy Civilians	193,460	5,011	198,471	2,573	201,044
AIR FORCE					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Air Force</u>					
U. S. Direct Hire	82,788	1,504	84,292	586	84,878
Foreign National Direct Hire	<u>3,260</u>	<u>953</u>	<u>4,213</u>	<u>322</u>	<u>4,535</u>
Total Direct Hire	86,048	2,457	88,505	908	89,413
<u>Operation and Maintenance, Air Force Reserve</u>					
U. S. Direct Hire	12,356	222	12,578	520	13,098
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	12,356	222	12,578	520	13,098

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

AIR FORCE					
	FY 2014 Actuals	Change	FY 2015 Enacted	Change	FY 2016 Estimate
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Air National Guard</u>					
U. S. Direct Hire	23,938	-644	23,294	303	23,597
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	23,938	-644	23,294	303	23,597
<u>Research, Development, Test & Evaluation, Air Force</u>					
U. S. Direct Hire	9,896	314	10,210	-44	10,166
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,896	314	10,210	-44	10,166
<u>Working Capital Fund, Air Force</u>					
U. S. Direct Hire	29,339	195	29,534	-897	28,637
Foreign National Direct Hire	<u>197</u>	<u>14</u>	<u>211</u>	<u>0</u>	<u>211</u>
Total Direct Hire	29,536	209	29,745	-897	28,848
<u>Air Force Total</u>					
U. S. Direct Hire	158,317	1,591	159,908	468	160,376
Foreign National Direct Hire	<u>3,457</u>	<u>967</u>	<u>4,424</u>	<u>322</u>	<u>4,746</u>
Total Direct Hire	161,774	2,558	164,332	790	165,122
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Air Force	4,481	326	4,807	-430	4,377
Research, Development, Test & Evaluation, Air Force	2	0	2	0	2
Working Capital Fund, Air Force	<u>340</u>	<u>78</u>	<u>418</u>	<u>-31</u>	<u>387</u>
Total Indirect Hire	4,823	404	5,227	-461	4,766

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

AIR FORCE					
	FY 2014 Actuals	Change	FY 2015 Enacted	Change	FY 2016 Estimate
<u>Air Force Total</u>					
Total Direct Hire	161,774	2,558	164,332	790	165,122
Total Indirect Hire	<u>4,823</u>	<u>404</u>	<u>5,227</u>	<u>-461</u>	<u>4,766</u>
Total Air Force Civilians	166,597	2,962	169,559	329	169,888
DEFENSE-WIDE ACTIVITIES					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Defense Wide</u>					
U. S. Direct Hire	64,335	2,525	66,860	137	66,997
Foreign National Direct Hire	<u>432</u>	<u>10</u>	<u>442</u>	<u>0</u>	<u>442</u>
Total Direct Hire	64,767	2,535	67,302	137	67,439
<u>Research, Development, Test & Evaluation, Defense Wide</u>					
U. S. Direct Hire	3,409	429	3,838	-187	3,651
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,409	429	3,838	-187	3,651
<u>Working Capital Fund</u>					
U. S. Direct Hire	50,446	1,656	52,102	-114	51,988
Foreign National Direct Hire	<u>769</u>	<u>2</u>	<u>771</u>	<u>-30</u>	<u>741</u>
Total Direct Hire	51,215	1,658	52,873	-144	52,729
<u>Pentagon Reservation Fund</u>					
U. S. Direct Hire	1,671	121	1,792	-9	1,783

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

DEFENSE-WIDE ACTIVITIES					
	FY 2014 Actuals	Change	FY 2015 Enacted	Change	FY 2016 Estimate
<u>Direct Hires by Appropriation</u>					
<u>National Defense Stockpile</u>					
U. S. Direct Hire	57	22	79	7	86
<u>Building Maintenance Fund</u>					
U. S. Direct Hire	203	31	234	-3	231
<u>Defense Health Program</u>					
U. S. Direct Hire	58,324	6323	64,647	-2209	62,438
Foreign National Direct Hire	935		945		945
Total Direct Hire	59,259	6,323	65,592	-2,209	63,383
<u>U. S. Court of Appeals for the Armed Forces</u>					
U. S. Direct Hire	57	2	59	0	59
<u>Office of the Inspector General</u>					
U. S. Direct Hire	1,542	71	1,613	-44	1,569
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	1,542	71	1,613	-44	1,569
<u>Office of the Inspector General (RA)</u>					
U. S. Direct Hire	0	0	0	0	0
<u>Foreign Military Sales</u>					
U. S. Direct Hire	0	0	0	0	0
<u>Defense Acquisition Workforce Development Fund</u>					
U. S. Direct Hire	2,868	-839	2,029	-77	1,952

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

DEFENSE-WIDE ACTIVITIES					
	FY 2014		FY 2015		FY 2016
<u>Defense-Wide Activities Total</u>	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
U. S. Direct Hire	182,912	10,341	193,253	-2,499	190,754
Foreign National Direct Hire	<u>2,136</u>	<u>12</u>	<u>2,158</u>	<u>-30</u>	<u>2,128</u>
Total Direct Hire	185,048	10,353	195,411	-2,529	192,882
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Defense-Wide	297	-23	274	0	274
Office of the Inspector General	1	0	1	0	1
Defense Health Program	1,297	332	1,629	0	1,629
Working Capital Fund	<u>2,270</u>	<u>-26</u>	<u>2,244</u>	<u>-32</u>	<u>2,212</u>
Total Indirect Hire	3,865	283	4,148	-32	4,116
<u>Defense Wide Activities Total</u>					
Total Direct Hire	185,048	10,353	195,411	-2,529	192,882
Total Indirect Hire	<u>3,865</u>	<u>283</u>	<u>4,148</u>	<u>-32</u>	<u>4,116</u>
Total Defense-Wide Civilians	188,913	10,636	199,559	-2,561	196,998

CIVILIAN PERSONNEL

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

In accordance with section 955(d) of the National Defense Authorization Act for Fiscal Year (FY) 2013 (Public Law 112-239), the following is the Department's military manpower and civilian workforce reductions provided in the President's FY 2016 Budget.

As directed by section 955, the Department is committed to ensuring its civilian personnel are appropriately sized to support and execute the National Military Strategy, taking into account military personnel and force structure levels. The Department's challenge is to define the right mix of military, civilians, and contracted services needed to reflect new strategic priorities and evolving operational challenges. The Department's sourcing of functions and work among military, civilian, and contracted services must be consistent with workload requirements, funding availability, readiness and management needs, as well as applicable laws and guidance.

The size of the individual components of the Total Force is not always proportional to the others; the greatly varied missions of the Department require all three elements - military, civilian and contracted services - to perform a myriad of functions, including many that are predominantly civilianized. Moreover, in certain functional areas the size of the civilian workforce does not directly correspond to end-strength levels and the tempo of military operations. Currently proposed military end-strength reductions are predicated on revised defense strategy, changing geo-political priorities, increased international cooperation, and force structure changes. The Department's civilian and contracted support workforces perform key enabling functions for the operating forces, such as critical training and preparation to ensure readiness, equipment modernization and reset, medical care, family support, and base operating and infrastructure services - all vital services that support the men and women in uniform. Even during this period of constrained defense budgets, it is important to plan for sufficient numbers of federal civilian personnel to meet the support needs of the military forces. It is also important to ensure that military or federal civilians are performing all inherently governmental jobs, and that sufficient levels of civilians are available to perform critical oversight, management, and readiness functions of the Department.

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

NUMBER OF MILITARY AND CIVILIAN PERSONNEL REDUCED

The Department utilized its civilian FTE and military average strength data over the FY 2012 through FY 2017 period to assess its compliance with section 955(c) regarding its civilian workforce savings over this time period. The Department's civilian FTE data exclude the Army's cemetery expenses and classified programs. Its military average strength data include Active, Reserve, and National Guard.

Incorporating the exclusions granted under section 955(c), the Department's civilian FTEs are estimated to decrease by 6.8% over the FY 2012 through FY 2017 period. In comparison, the military average strength is estimated to decrease by 7.0% over this time period. Through the end of the FY 2016 President's Budget projection window in FY 2020, the Department projects its civilian FTEs decrease by 9.9%, which outpaces the 8.2% reduction in military average strength.

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

Table 1. Summary of Section 955 Military and Civilian Personnel Reductions

	<i>Full-Time Equivalents (FTEs)/Average Strength</i>										<i>Percent Change</i>	
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY12-17	FY12-20	
DoD Civilian FTEs^{1/}												
Direct ^{2/}	414,477	401,418	455,528	464,336	463,211	460,598	457,144	451,579	450,819	11.1%	8.8%	
Reimbursable ^{2/}	<u>316,141</u>	<u>302,844</u>	<u>233,674</u>	<u>242,074</u>	<u>240,222</u>	<u>239,504</u>	<u>235,072</u>	<u>233,681</u>	<u>233,970</u>	<u>-24.2%</u>	<u>-26.0%</u>	
U.S. Direct Hires	730,618	704,262	689,202	706,410	703,433	700,102	692,216	685,260	684,789	-4.2%	-6.3%	
Foreign Direct/Indirect Hires	<u>45,646</u>	<u>46,327</u>	<u>44,833</u>	<u>47,241</u>	<u>46,795</u>	<u>46,322</u>	<u>46,002</u>	<u>45,721</u>	<u>45,715</u>	<u>1.5%</u>	<u>0.2%</u>	
Total without Exclusions	776,264	750,589	734,035	753,651	750,228	746,424	738,218	730,981	730,504	-3.8%	-5.9%	
Section 955(c) Exclusions ^{3/}	<u>538,310</u>	<u>530,577</u>	<u>511,529</u>	<u>531,631</u>	<u>528,280</u>	<u>524,707</u>	<u>518,446</u>	<u>516,658</u>	<u>516,143</u>	<u>-2.5%</u>	<u>-4.1%</u>	
Total with Exclusions	237,954	220,012	222,506	222,020	221,948	221,717	219,772	214,323	214,361	-6.8%	-9.9%	
Military Average Strength^{4/}												
Active	1,412,368	1,390,984	1,360,265	1,324,432	1,307,940	1,294,000	1,278,000	1,273,100	1,273,100	-8.4%	-9.9%	
Reserve	378,771	374,031	367,567	362,763	362,550	360,900	358,750	359,050	358,900	-4.7%	-5.2%	
National Guard	465,357	463,455	461,948	457,826	451,350	443,350	439,100	439,050	439,100	-4.7%	-5.6%	
Total	2,256,495	2,228,469	2,189,779	2,145,021	2,121,840	2,098,250	2,075,850	2,071,200	2,071,100	-7.0%	-8.2%	
<i>1/ Excludes the Army's cemeterial expenses and classified programs.</i>												
<i>2/ Realigns FTEs funded by the Defense Health Program and the Special Operations Command from Military Service reimbursable FTEs to direct FTEs.</i>												
<i>3/ Adds exclusions for Working Capital Fund (WCF), and adjusts for exclusions previously omitted e.g. Inspector General, Safety/Security, Audit Readiness/Service functions.</i>												
<i>- These adjustments were made retroactively.</i>												
<i>4/ Assumes drawdown stops at Army Active End Strength (ES) of 450,000, Army Reserve ES of 195,000, Army National Guard ES of 335,000 and Marine Corps Active ES of 182,000.</i>												

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

CIVILIAN EXCLUSIONS GRANTED UNDER SECTION 955(c)

Under section 955(c), the Secretary of Defense may exclude expenses related to the performance of functions identified as core or critical to the mission of the Department, consistent with the workload analysis and risk assessments required by sections 129 and 129a of title 10, United States Code. Section 955(c) further specifies certain civilian and service contractor personnel that shall be considered by the Secretary in making a determination of core or critical functions, including those providing core logistics capabilities, financial audit services, maintenance and repair of military equipment, and medical services.

In accordance with section 955(c), the Department identified the following civilian personnel functions and associated FTEs over the FY 2012 through FY 2020 period as core or critical to the mission of the Department.

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

Table 2. Summary of Section 955(c) Civilian Exclusions

Civilian Personnel Functions	<i>Civilian Full-Time Equivalents (FTEs)^{1/}</i>								
	FY 2012^{3/}	FY 2013^{3/}	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Acquisition	132,020	131,138	135,257	135,440	135,795	135,559	134,969	134,675	134,701
Audit Readiness/Service	471	976	1,050	999	1,200	1,193	1,191	1,190	1,139
Cyber	2,701	2,851	3,352	3,808	4,185	4,178	4,177	4,172	4,173
Depots	68,487	66,275	57,494	58,620	57,827	57,386	54,845	54,845	54,845
Foreign Nationals	45,646	46,327	44,833	47,241	46,795	46,322	46,002	45,721	45,715
Inspector General	1,690	1,754	1,696	1,777	1,729	1,751	1,735	1,724	1,724
Medical	62,679	61,604	57,256	63,592	61,383	60,080	59,183	59,142	59,142
Military Technicians	65,160	63,874	66,840	68,577	67,160	66,100	65,808	65,515	65,413
Safety/Security	17,096	17,445	16,593	17,950	17,601	16,923	16,459	16,346	16,345
Sexual Assault Prevention/Response	158	381	628	1,300	1,316	1,313	1,299	1,297	1,297
Shipyards	32,312	32,725	33,232	36,156	37,630	38,477	38,493	38,004	37,538
Other ^{2/}	<u>109,890</u>	<u>105,227</u>	<u>93,298</u>	<u>96,171</u>	<u>95,659</u>	<u>95,425</u>	<u>94,285</u>	<u>94,027</u>	<u>94,111</u>
Total	538,310	530,577	511,529	531,631	528,280	524,707	518,446	516,658	516,143
<i>1/ Excludes the Army's cemeterial expenses and classified programs.</i>									
<i>2/ Includes DoDEA educators, reimbursable personnel, military construction workforce, working capital funded areas, and support for special forces.</i>									
<i>3/ Adds exclusions for Working Capital Fund (WCF), and adjusts for exclusions previously omitted e.g. Inspector General, Safety/Security, Audit Readiness/Service functions.</i>									
<i>- These adjustments were made retroactively.</i>									

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

The Department's section 955(c) exclusions by Component are provided below.

Table 3. Detailed Section 955(c) Civilian Exclusions by Component

<u>Civilian Personnel Functions</u>	<i>Civilian Full-Time Equivalent (FTEs)^{1/}</i>								
	<u>FY 2012^{2/}</u>	<u>FY 2013^{2/}</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Army:									
Acquisition	40,769	40,211	35,285	35,066	35,066	35,066	35,066	35,066	35,066
Audit Readiness/Service	-	12	16	30	248	248	248	248	248
Cyber	228	360	195	396	466	433	421	410	410
Depots	26,932	26,176	20,326	20,469	20,023	20,073	18,524	18,524	18,524
Foreign Nationals	20,116	20,553	17,864	18,361	18,187	17,731	17,557	17,400	17,400
Inspector General	88	68	67	72	68	64	62	61	61
MilTechs	33,475	32,314	34,186	36,556	34,501	34,232	33,962	33,766	33,766
Safety/Security	8,016	7,987	7,808	8,537	8,545	8,008	7,727	7,657	7,657
Sexual Assault Prevention/Response	-	146	326	886	881	877	863	861	861
Other:									
Child Care	451	498	454	387	375	347	337	334	334
Counternarcotics	724	724	612	708	708	708	708	708	708
Foreign Military Sales	1,364	1,721	1,634	1,861	2,046	1,939	1,900	1,868	1,868
Military Construction	7,630	6,896	6,568	5,283	4,955	4,745	4,744	4,651	4,651
Nuclear/Bio/Chemical	1,596	1,001	877	1,605	1,604	1,568	1,539	1,533	1,533
Reimbursed (external)	6,985	7,372	6,378	6,267	6,087	6,386	6,386	6,386	6,386
Working Capital Fund (Supply/Transportation)	<u>3,522</u>	<u>3,354</u>	<u>3,215</u>	<u>3,345</u>	<u>3,211</u>	<u>3,196</u>	<u>3,189</u>	<u>3,189</u>	<u>3,189</u>
Total Other	<u>22,272</u>	<u>21,566</u>	<u>19,738</u>	<u>19,456</u>	<u>18,986</u>	<u>18,889</u>	<u>18,803</u>	<u>18,669</u>	<u>18,669</u>
Total Army	151,896	149,393	135,811	139,829	136,971	135,621	133,233	132,662	132,662

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

Table 3. Detailed Section 955(c) Civilian Exclusions by Component (continued)

Civilian Personnel Functions	<i>Civilian Full-Time Equivalents (FTEs) ^{1/}</i>								
	FY 2012 ^{2/}	FY 2013 ^{2/}	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Department of Navy:									
Acquisition	45,844	45,373	50,558	50,372	50,410	50,324	50,062	49,787	49,795
Audit Readiness/Service	365	521	365	514	508	508	506	505	454
Cyber	1,926	1,808	2,494	2,603	2,856	2,838	2,849	2,855	2,856
Depots	11,001	10,467	8,225	8,598	8,596	8,596	8,367	8,367	8,367
Foreign Nationals	13,541	13,646	12,992	13,226	13,133	13,092	13,086	13,086	13,080
Inspector General	52	54	68	73	73	69	63	61	61
Safety/Security	7,680	7,947	6,828	7,272	6,938	6,841	6,700	6,680	6,679
Sexual Assault Prevention/Response	-	72	94	149	166	166	166	166	166
Shipyards	32,312	32,725	33,232	36,156	37,630	38,477	38,493	38,004	37,538
Other:									
Child Care	889	830	518	560	721	859	844	844	844
Counternarcotics	244	261	319	432	422	417	414	414	414
Expeditionary Health	134	142	189	214	214	214	210	210	210
Foreign Military Sales	369	366	474	429	429	429	429	429	429
Military Construction	2,505	2,324	2,137	2,124	2,144	2,146	2,146	2,146	2,146
Nuclear	177	175	384	396	435	435	435	435	435
Reimbursed (external)	9,839	4,541	3,731	3,885	3,781	3,821	3,767	3,740	3,751
Working Capital Fund (Base Support)	10,413	9,940	6,570	6,707	6,870	7,066	7,083	7,083	7,083
Working Capital Fund (Research & Development)	17,930	16,979	16,021	16,262	16,263	16,116	15,213	15,150	15,148
Working Capital Fund (Supply/Transportation)	11,763	11,675	12,310	12,586	12,505	12,156	12,122	12,120	12,219
Total Other	54,263	47,233	42,653	43,595	43,784	43,659	42,663	42,571	42,679
Total Department of Navy	166,984	159,846	157,509	162,558	164,094	164,570	162,955	162,082	161,675

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

Table 3. Detailed Section 955(c) Civilian Exclusions by Component (continued)

<u>Civilian Personnel Functions</u>	<i>Civilian Full-Time Equivalents (FTEs)^{1/}</i>								
	<u>FY 2012^{2/}</u>	<u>FY 2013^{2/}</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Air Force:									
Acquisition	25,041	24,993	25,302	25,789	25,591	25,400	25,208	25,155	25,093
Audit Readiness/Service	32	32	248	248	248	248	248	248	248
Cyber	124	237	351	492	545	588	588	588	588
Depots	30,554	29,632	28,943	29,553	29,208	28,717	27,954	27,954	27,954
Foreign Nationals	7,792	8,210	8,570	9,900	9,849	9,849	9,584	9,584	9,584
MilTechs	31,685	31,560	32,654	32,021	32,659	31,868	31,846	31,749	31,647
Sexual Assault Prevention/Response	146	151	196	251	254	255	255	255	255
Other:									
Child Care	2,444	2,720	2,383	2,741	2,702	2,696	2,706	2,706	2,706
Counternarcotics	266	252	172	224	210	210	210	210	210
Foreign Military Sales	2,837	3,036	2,972	2,902	2,902	2,902	2,902	2,902	2,902
Military Construction	1,725	4,098	4,103	4,793	4,785	4,823	4,849	4,849	4,849
Nuclear	296	281	279	331	407	486	486	486	486
Reimbursed (external)	5,029	5,625	2,299	2,671	2,563	2,493	2,456	2,456	2,456
Total Other	<u>12,597</u>	<u>16,012</u>	<u>12,208</u>	<u>13,662</u>	<u>13,569</u>	<u>13,610</u>	<u>13,609</u>	<u>13,609</u>	<u>13,609</u>
Total Air Force	107,971	110,827	108,472	111,916	111,923	110,535	109,292	109,142	108,978
Defense-Wide Agencies:									
Defense Acquisition University (DAU):									
Acquisition	351	417	400	400	408	408	408	408	408

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

Table 3. Detailed Section 955(c) Civilian Exclusions by Component (continued)

Civilian Personnel Functions	<i>Civilian Full-Time Equivalents (FTEs) ^{1/}</i>								
	FY 2012 ^{2/}	FY 2013 ^{2/}	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Defense Advanced Research Projects Agency (DARPA):									
Acquisition	13	13	13	13	13	13	13	13	13
Audit Readiness/Service	6	6	6	6	6	6	6	6	6
Cyber	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
Total DARPA	26	26	26	26	26	26	26	26	26
Department of Defense Chief Information Office (DoD CIO):									
Cyber	25	25	23	25	25	25	25	25	25
Other:									
National Leadership Command Capabilities	9	9	9	9	9	9	9	9	9
Spectrum Programs and Policies	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
Total Other	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>
Total DoD CIO	39	39	37	39	39	39	39	39	39
Defense Commissary Agency (DECA):									
Acquisition	121	142	130	143	155	155	155	155	155
Defense Contract Audit Agency (DCAA):									
Acquisition	3,792	4,140	4,146	4,052	4,130	4,117	4,056	4,086	4,063
Defense Contract Management Agency (DCMA):									
Acquisition	7,761	7,286	8,514	8,626	9,158	9,343	9,345	9,347	9,433
Department of Defense Education Activity (DoDEA):									
Acquisition	64	68	75	83	83	83	83	83	83
Audit Readiness	-	2	3	3	3	3	3	3	3
Foreign Nationals	278	282	286	270	270	270	270	270	270
Safety/Security	26	26	26	26	26	26	26	26	26
Other:									
School Level Educators	<u>11,045</u>	<u>11,014</u>	<u>10,083</u>	<u>10,199</u>	<u>10,199</u>	<u>10,199</u>	<u>10,199</u>	<u>10,199</u>	<u>10,199</u>
Total DoDEA	11,413	11,392	10,473	10,581	10,581	10,581	10,581	10,581	10,581

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

Table 3. Detailed Section 955(c) Civilian Exclusions by Component (continued)

Civilian Personnel Functions	<i>Civilian Full-Time Equivalent (FTEs)^{1/}</i>								
	FY 2012^{2/}	FY 2013^{2/}	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Department of Defense Inspector General (DoD IG):									
Inspector General	1,533	1,614	1,543	1,614	1,570	1,600	1,592	1,584	1,584
Defense Finance and Accounting Service (DFAS):									
Acquisition	71	68	67	68	75	73	73	71	71
Audit Readiness	-	<u>337</u>	<u>348</u>	<u>130</u>	<u>110</u>	<u>101</u>	<u>101</u>	<u>101</u>	<u>101</u>
Total DFAS	71	405	415	198	185	174	174	172	172
Defense Human Resource Activity (DHRA):									
Acquisition	-	25	25	25	25	25	25	25	25
Audit Readiness/Service	7	7	8	8	8	8	8	8	8
Cyber	207	208	206	207	207	207	207	207	207
Safety/Security	3	3	3	3	3	3	3	3	3
Sexual Assault Prevention/Response	12	12	12	14	15	15	15	15	15
Other:									
Suicide Prevention	-	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>	<u>10</u>
Total DHRA	229	265	264	267	268	268	268	268	268
Defense Information Systems Agency (DISA):									
Acquisition	850	834	1,059	1,059	1,124	1,148	1,169	1,190	1,214
Audit Readiness/Service	21	21	21	21	21	21	21	21	21
Cyber	177	177	42	42	42	42	42	42	42
Other:									
DISA Command Center /Theater NetOps Centers	399	399	107	107	107	107	107	107	107
Defense Information Systems Network (DISN)	525	525	485	485	485	485	485	485	485
White House Support	33	34	33	33	33	33	33	33	33
Working Capital Fund (Computing Services)	1,726	1,722	1,530	1,530	1,465	1,441	1,420	1,399	1,375
Total Other	<u>2,683</u>	<u>2,680</u>	<u>2,155</u>	<u>2,155</u>	<u>2,090</u>	<u>2,066</u>	<u>2,045</u>	<u>2,024</u>	<u>2,000</u>
Total DISA	3,731	3,712	3,277	3,277	3,277	3,277	3,277	3,277	3,277

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

Table 3. Detailed Section 955(c) Civilian Exclusions by Component (continued)

Civilian Personnel Functions	<i>Civilian Full-Time Equivalents (FTEs)^{1/}</i>								
	FY 2012^{2/}	FY 2013^{2/}	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Defense Logistics Agency (DLA):									
Acquisition	4,980	4,986	5,761	5,566	5,553	5,541	5,534	5,523	5,517
Defense Media Activity:									
Acquisition	24	24	24	17	17	17	17	17	17
Defense Prisoner of War and Missing Personnel Office (DPMO):									
Audit Readiness/Service	<u>1</u>	<u>1</u>	<u>1</u>	-	-	-	-	-	-
Defense Security Service (DSS):									
Audit Readiness/Service	1	1	2	2	2	3	3	3	3
Inspector General	3	4	4	4	4	4	4	4	4
Safety/Security	<u>67</u>	<u>72</u>	<u>72</u>	<u>72</u>	<u>72</u>	<u>72</u>	<u>72</u>	<u>72</u>	<u>72</u>
Total DSS	71	77	78	78	78	79	79	79	79
Defense Threat Reduction Agency (DTRA):									
Acquisition	457	530	509	506	502	500	496	494	494
Missile Defense Agency (MDA):									
Acquisition	1,827	1,886	1,982	2,213	2,070	1,937	1,855	1,854	1,854
Audit Readiness	19	19	19	19	19	19	19	19	19
Inspector General	14	14	14	14	14	14	14	14	14
Safety/Security	152	167	161	184	172	161	155	154	154
Other:									
Acquisition Mission Support	223	370	204	289	268	249	234	233	233
Foreign Military Sales	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
Total Other	<u>231</u>	<u>378</u>	<u>212</u>	<u>297</u>	<u>276</u>	<u>257</u>	<u>242</u>	<u>241</u>	<u>241</u>
Total MDA	2,243	2,464	2,388	2,727	2,551	2,388	2,285	2,282	2,282

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

Table 3. Detailed Section 955(c) Civilian Exclusions by Component (continued)

Civilian Personnel Functions	<i>Civilian Full-Time Equivalents (FTEs)^{1/}</i>								
	FY 2012^{2/}	FY 2013^{2/}	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
National Defense University (NDU):									
Acquisition	2	2	77	80	80	80	80	80	80
Safety/Security	<u>8</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
Total NDU	10	8	83	86	86	86	86	86	86
Office of the Under Secretary of Defense (Comptroller) (OUSD(C)):									
Audit Readiness/Service	17	15	11	16	22	23	23	23	23
Office of the Under Secretary of Defense for Personnel and Readiness (OUSD P&R):									
Cyber	2	2	2	2	2	2	2	2	2
Pentagon Force Protection Agency (PFPA):									
Safety/Security	1,067	1,160	1,048	1,099	1,099	1,099	1,099	1,099	1,099
Test Resource Management Center (TRMC):									
Audit Readiness/Service	1	1	1	1	1	1	1	1	1
Cyber	<u>5</u>	<u>5</u>	<u>7</u>						
Total TRMC	6	6	8	8	8	8	8	8	8
The Joint Staff (TJS):									
Acquisition	1	1	152	152	152	152	152	152	152
Audit Readiness/Service	1	1	1	1	4	4	4	4	4
Cyber	-	<u>22</u>	<u>25</u>	<u>27</u>	<u>28</u>	<u>29</u>	<u>29</u>	<u>29</u>	<u>29</u>
Total TJS	2	24	178	180	184	185	185	185	185

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

Table 3. Detailed Section 955(c) Civilian Exclusions by Component (continued)

Civilian Personnel Functions	<i>Civilian Full-Time Equivalent (FTEs) ^{1/}</i>								
	FY 2012 ^{2/}	FY 2013 ^{2/}	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
TRICARE Management Activity (TMA)/Defense Health Agency (DHA/DHP):									
Acquisition	-	-	1,068	1,055	1,055	1,055	1,055	1,055	1,055
Medical	62,679	61,604	57,256	63,592	61,383	60,080	59,183	59,142	59,142
Foreign Nationals	<u>2,741</u>	<u>2,553</u>	<u>2,232</u>	<u>2,574</u>	<u>2,574</u>	<u>2,574</u>	<u>2,574</u>	<u>2,574</u>	<u>2,574</u>
Total TMA/DHA ^{4/}	65,420	64,157	60,556	67,221	65,012	63,709	62,812	62,771	62,771
US Special Operations Command (USSOCOM):									
Other:									
Special Forces	6,563	6,126	6,028	6,554	6,556	6,556	6,544	6,544	6,544
Washington Headquarters Services (WHS):									
Acquisition	52	139	110	155	128	122	117	114	113
Safety/Security	<u>77</u>	<u>77</u>	<u>641</u>	<u>751</u>	<u>740</u>	<u>707</u>	<u>671</u>	<u>649</u>	<u>649</u>
Total WHS	129	216	751	906	868	829	788	763	762
Other Defense-Wide Exclusions:									
Foreign Nationals	1,178	1,083	2,889	2,910	2,782	2,806	2,931	2,807	2,807
Other:									
Counternarcotics	<u>222</u>	<u>194</u>	<u>197</u>	<u>229</u>	<u>175</u>	<u>165</u>	<u>156</u>	<u>146</u>	<u>146</u>
Total Other Defense-Wide Exclusions	1,400	1,277	3,086	3,139	2,957	2,971	3,087	2,953	2,953
Total Defense-Wide Agencies	111,459	110,511	109,737	117,328	115,292	113,981	112,966	112,772	112,828
Total Department of Defense	538,310	530,577	511,529	531,631	528,280	524,707	518,446	516,658	516,143
<i>1/ Excludes the Army's cemetery expenses and classified programs.</i>									
<i>2/ Adds new exclusions for Working Capital Fund (WCF), Inspector General, Safety/Security, Audit Readiness/Service, and other functions inadvertently left off from previous reports.</i>									
<i>- These adjustments were made retroactively.</i>									
<i>3/ Includes Air Force Working Capital Fund</i>									
<i>4/ DHP funded FTEs are in the Military Services in FY 2012 and FY 2013.</i>									

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

	<i>Full-Time Equivalents (FTEs)/Average Strength</i>										<i>Percent Change</i>	
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY12-17	FY12-20	
Army:												
Civilian FTEs ^{1/}												
Direct ^{2/}	148,430	136,327	132,424	134,770	132,590	129,559	127,392	127,573	127,556	-12.7%	-14.1%	
Reimbursable ^{2/}	<u>104,473</u>	<u>97,163</u>	<u>54,987</u>	<u>54,007</u>	<u>52,529</u>	<u>51,414</u>	<u>49,193</u>	<u>48,776</u>	<u>48,776</u>	<u>-50.8%</u>	<u>-53.3%</u>	
U.S. Direct Hires	252,903	233,490	187,411	188,777	185,119	180,973	176,585	176,349	176,332	-28.4%	-30.3%	
Foreign Direct/Indirect Hires	<u>20,116</u>	<u>20,553</u>	<u>17,864</u>	<u>18,361</u>	<u>18,187</u>	<u>17,731</u>	<u>17,557</u>	<u>17,400</u>	<u>17,400</u>	<u>-11.9%</u>	<u>-13.5%</u>	
Total without Exclusions	273,019	254,043	205,275	207,138	203,306	198,704	194,142	193,749	193,732	-27.2%	-29.0%	
Section 955(c) Exclusions ^{3/}	<u>151,896</u>	<u>149,393</u>	<u>135,811</u>	<u>139,829</u>	<u>136,971</u>	<u>135,621</u>	<u>133,233</u>	<u>132,662</u>	<u>132,662</u>	<u>-10.7%</u>	<u>-12.7%</u>	
Total with Exclusions	121,123	104,650	69,464	67,309	66,335	63,083	60,909	61,087	61,070	-47.9%	-49.6%	
Military Average Strength^{4/}												
Active	557,764	541,054	520,127	499,105	482,500	467,500	455,000	450,000	450,000	-16.2%	-19.3%	
Reserve	202,985	199,688	196,824	196,719	198,000	196,500	195,000	195,000	195,000	-3.2%	-3.9%	
National Guard	<u>359,820</u>	<u>357,907</u>	<u>355,904</u>	<u>352,136</u>	<u>346,100</u>	<u>338,500</u>	<u>335,000</u>	<u>335,000</u>	<u>335,000</u>	<u>-5.9%</u>	<u>-6.9%</u>	
Total	1,120,568	1,098,648	1,072,854	1,047,960	1,026,600	1,002,500	985,000	980,000	980,000	-10.5%	-12.5%	
Department of Navy:												
Civilian FTEs ^{1/}												
Direct ^{2/}	90,512	88,649	87,937	90,341	92,208	92,079	91,787	91,065	90,407	1.7%	-0.1%	
Reimbursable ^{2/}	<u>106,178</u>	<u>103,059</u>	<u>90,107</u>	<u>92,324</u>	<u>93,100</u>	<u>94,208</u>	<u>92,763</u>	<u>92,071</u>	<u>92,350</u>	<u>-11.3%</u>	<u>-13.0%</u>	
U.S. Direct Hires	196,690	191,708	178,044	182,665	185,308	186,287	184,550	183,136	182,757	-5.3%	-7.1%	
Foreign Direct/Indirect Hires	<u>13,541</u>	<u>13,646</u>	<u>12,988</u>	<u>13,222</u>	<u>13,133</u>	<u>13,092</u>	<u>13,086</u>	<u>13,086</u>	<u>13,080</u>	<u>-3.3%</u>	<u>-3.4%</u>	
Total without Exclusions	210,231	205,354	191,032	195,887	198,441	199,379	197,636	196,222	195,837	-5.2%	-6.8%	
Section 955(c) Exclusions ^{3/}	<u>166,984</u>	<u>159,846</u>	<u>157,509</u>	<u>162,558</u>	<u>164,094</u>	<u>164,570</u>	<u>162,955</u>	<u>162,082</u>	<u>161,675</u>	<u>-1.4%</u>	<u>-3.2%</u>	
Total with Exclusions	43,247	45,508	33,523	33,329	34,347	34,809	34,681	34,140	34,162	-19.5%	-21.0%	
Military Average Strength^{4/}												
Navy Active	321,765	321,179	324,768	324,592	326,400	327,850	327,350	329,000	329,900	1.9%	2.5%	
Marine Corps Active	199,675	196,925	191,858	186,079	184,050	183,000	182,000	182,000	182,000	-8.4%	-8.9%	
Navy/Marine Corps Reserve	<u>104,412</u>	<u>103,173</u>	<u>100,395</u>	<u>97,602</u>	<u>96,400</u>	<u>96,400</u>	<u>96,950</u>	<u>97,400</u>	<u>97,400</u>	<u>-7.7%</u>	<u>-6.7%</u>	
Total	625,851	621,276	617,020	608,273	606,850	607,250	606,300	608,400	609,300	-3.0%	-2.6%	

APPENDIX A – Detailed Section 955 Military and Civilian Personnel Reductions by Component

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

	<i>Full-Time Equivalents (FTEs)/Average Strength</i>										<i>Percent Change</i>	
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY12-17	FY12-20	
Air Force:												
Civilian FTEs ^{1/}												
Direct ^{2/}	120,524	119,601	121,053	117,257	118,550	120,712	121,300	121,341	121,305	0.2%	0.6%	
Reimbursable ^{2/}	<u>45,277</u>	<u>44,901</u>	<u>34,265</u>	<u>39,203</u>	<u>38,447</u>	<u>37,931</u>	<u>37,526</u>	<u>37,526</u>	<u>37,526</u>	<u>-16.2%</u>	<u>-17.1%</u>	
U.S. Direct Hires	165,801	164,502	155,318	156,460	156,997	158,643	158,826	158,867	158,831	-4.3%	-4.2%	
Foreign Direct/Indirect Hires	<u>7,792</u>	<u>8,210</u>	<u>8,255</u>	<u>9,622</u>	<u>9,501</u>	<u>9,525</u>	<u>9,385</u>	<u>9,261</u>	<u>9,261</u>	<u>22.2%</u>	<u>18.9%</u>	
Total without Exclusions	173,593	172,712	163,573	166,082	166,498	168,168	168,211	168,128	168,092	-3.1%	-3.2%	
Section 955(c) Exclusions ^{3/}	<u>107,971</u>	<u>110,827</u>	<u>108,472</u>	<u>111,916</u>	<u>111,923</u>	<u>110,535</u>	<u>109,292</u>	<u>109,142</u>	<u>108,978</u>	<u>2.4%</u>	<u>0.9%</u>	
Total with Exclusions	65,622	61,885	55,101	54,166	54,575	57,633	58,919	58,986	59,114	-12.2%	-9.9%	
Military Average Strength^{4/}												
Active	333,165	331,827	323,513	314,656	314,990	315,650	313,650	312,100	311,200	-5.3%	-6.6%	
Reserve	71,375	71,171	70,349	68,442	68,150	68,000	66,800	66,650	66,500	-4.7%	-6.8%	
National Guard	<u>105,537</u>	<u>105,549</u>	<u>106,044</u>	<u>105,690</u>	<u>105,250</u>	<u>104,850</u>	<u>104,100</u>	<u>104,050</u>	<u>104,100</u>	<u>-0.7%</u>	<u>-1.4%</u>	
Total	510,076	508,546	499,906	488,788	488,390	488,500	484,550	482,800	481,800	-4.2%	-5.5%	
Defense-Wide Agencies:												
Civilian FTEs ^{1/}												
Direct ^{2/}	55,011	56,841	114,114	121,968	119,863	118,248	116,665	111,600	111,551	115.0%	102.8%	
Reimbursable ^{2/}	<u>60,213</u>	<u>57,721</u>	<u>54,315</u>	<u>56,540</u>	<u>56,146</u>	<u>55,951</u>	<u>55,590</u>	<u>55,308</u>	<u>55,318</u>	<u>-7.1%</u>	<u>-8.1%</u>	
U.S. Direct Hires	115,224	114,562	168,429	178,508	176,009	174,199	172,255	166,908	166,869	51.2%	44.8%	
Foreign Direct/Indirect Hires	<u>4,197</u>	<u>3,918</u>	<u>5,726</u>	<u>6,036</u>	<u>5,974</u>	<u>5,974</u>	<u>5,974</u>	<u>5,974</u>	<u>5,974</u>	<u>42.3%</u>	<u>42.3%</u>	
Total without Exclusions ^{5/}	119,421	118,480	174,155	184,544	181,983	180,173	178,229	172,882	172,843	50.9%	44.7%	
Section 955(c) Exclusions ^{3/}	<u>111,459</u>	<u>110,511</u>	<u>109,737</u>	<u>117,328</u>	<u>115,292</u>	<u>113,981</u>	<u>112,966</u>	<u>112,772</u>	<u>112,828</u>	<u>2.3%</u>	<u>1.2%</u>	
Total with Exclusions	7,962	7,969	64,418	67,216	66,691	66,192	65,263	60,110	60,015	731.3%	653.8%	
<i>1/ Excludes the Army's cemeterial expenses and classified programs.</i>												
<i>2/ Realigns FTEs funded by the Defense Health Program and the Special Operations Command from Military Service reimbursable FTEs to direct FTEs.</i>												
<i>3/ Adds exclusions for Working Capital Fund (WCF), and adjusts for exclusions previously omitted e.g. Inspector General, Safety/Security, Audit Readiness/Service functions.</i>												
<i>- These adjustments were made retroactively.</i>												
<i>4/ Assumes drawdown stops at Army Active End Strength (ES) of 450,000, Army Reserve ES of 195,000, Army National Guard ES of 335,000 and Marine Corps Active ES of 182,000.</i>												
<i>5/ Excludes DHP funded FTEs that were realigned from the Services in FY 2014.</i>												

APPENDIX A – Detailed Section 955 Military and Civilian Personnel Reductions by Component (continued)

SECTION 955 MILITARY MANPOWER AND CIVILIAN PERSONNEL REDUCTIONS

CONTRACT SERVICES

SUMMARY BY COMPONENT

\$ in Millions

<u>COMPONENT</u>	<u>FY 2014¹</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2015²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2016³</u> <u>Estimate</u>
Army	26,952	-13,977	12,975	1,396	14,371
Navy	16,911	-6,679	10,231	2,093	12,325
Air Force	15,931	-2,933	12,998	2,208	15,206
Defense-Wide	15,869	-2,841	13,027	837	13,864
Total	75,662	-26,430	49,232	6,534	55,767
Source: Program Resources Collection Process (PRCP) as of 10 January 2015			Numbers may not add due to rounding		
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding.					
² FY 2015 excludes \$17,298 million of OCO funding					
³ FY 2016 excludes \$11,693 million of requested OCO funding.					
Excludes MILCON and RDT&E					
Excludes Medical Contracts (25.6) and R&D Contracts (25.5)					
Excludes Other Government Purchases (25.3)					

Description of Services Financed: In accordance with the Federal Acquisition Regulation 37.101, contract services are contracts that directly engage the time and effort of a contractor whose primary purpose is to perform an identifiable task rather than to furnish an end item of supply. Contract services are a viable source of labor for commercial work that is not inherently governmental or otherwise exempted from the private sector. In accordance with 10 U.S. Code 235 (as modified by the National Defense Authorization Act for Fiscal Year 2010, Section 803), this exhibit provides a summary of services contracted within all DoD appropriations except Military Construction, Research, Development, Test and Evaluation, and Medical.

Reporting Limitations: The Department of Defense will continue to work on processes and system improvements required to accurately and consistently report budget requests for contract services (to include funding and contractor FTEs). Modifications are required to the following systems and processes: budget and manpower systems, contracting procedures, the Federal Procurement

CONTRACT SERVICES

CONTRACT SERVICES

Data System – Next Generation, and the Inventory of Contracts for Services.

SUMMARY BY APPROPRIATION

\$ in Millions

<u>APPROPRIATION</u>	FY 2014¹ <u>Actuals</u>	<u>Change</u>	FY 2015² <u>Enacted</u>	<u>Change</u>	FY 2016³ <u>Estimate</u>
Family Housing	448	-107	341	34	375
Military Personnel	61	-15	45	13	58
Operation and Maintenance	70,065	-25,076	44,989	6,714	51,703
Procurement	5,035	-1,179	3,856	-226	3,631
Revolving Funds	53	-53	0	0	0
Total	75,662	-26,430	49,232	6,534	55,767
Total Contractor Full-Time Equivalents (FTEs)	366,085		251,028		268,234
Source: Program Resources Collection Process (PRCP) as of 10 January 2015			Numbers may not add due to rounding		
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding.					
² FY 2015 excludes \$17,298 million of OCO funding					
³ FY 2016 excludes \$12,823 million of requested OCO funding.					
Excludes MILCON and RDT&E					
Excludes Medical Contracts (25.6) and R&D Contracts (25.5)					
Excludes Other Government Purchases (25.3)					

CONTRACT SERVICES

CONTRACT SERVICES

OPERATION AND MAINTENANCE

\$ in Millions

<u>Line</u>	<u>By OP-32 Inflation Category Code</u>	<u>FY 2014¹ Actuals</u>	<u>Change</u>	<u>FY 2015² Enacted</u>	<u>Change</u>	<u>FY 2016³ Estimate</u>
932	Mgmt and Professional Support Services	6,432	-3,337	3,096	134	3,230
933	Studies, Analysis and Evaluations	611	-161	450	144	594
934	Engineering and Technical Services	3,661	-1,952	1,709	139	1,848
	Total 25.1 - Advisory and Assistance Services	10,704	-5,450	5,254	418	5,672
926	Other Overseas Purchases	35	-21	14	16	30
989	Other Services	10,114	-3,771	6,343	463	6,805
	Total 25.2 - Other Services	10,149	-3,792	6,357	478	6,835
923	Facility Maintenance	11,272	-3,381	7,891	1,146	9,037
	Total 25.4 - Operation and Maintenance of Facilities	11,272	-3,381	7,891	1,146	9,037
922	Equipment Maintenance - Contract	16,147	-5,039	11,108	2,402	13,510
927	Air Defense Contracts	578	293	871	-34	837
928	Ship Maintenance by Contract	3,225	-2,569	656	986	1,642
929	Aircraft Rework by Contract	1,169	-402	767	181	949
930	Other Depot Maintenance (Non-Fund)	9,161	-1,117	8,043	838	8,882
990	IT Contract Support Services	5,175	-1,557	3,619	247	3,865
	Total 25.7 - Operation and Maintenance of Equipment	35,455	-10,390	25,065	4,620	29,685
964	Subsistence Contracts	2,485	-2,063	423	51	474
	Total 25.8- Subsistence and Support of Persons	2,485	-2,063	423	51	474
	Total	70,065	-25,076	44,989	6,714	51,703
	Total Contractor Full-Time Equivalent (FTEs)	338,050		229,744		248,085
Source: Program Resources Collection Process (PRCP) as of 10 January 2015				Numbers may not add due to rounding		
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding.						
² FY 2015 excludes \$17,298 million of OCO funding						
³ FY 2016 excludes \$11,693 million of requested OCO funding.						
Excludes MILCON and RDT&E						
Excludes Medical Contracts (25.6) and R&D Contracts (25.5)						
Excludes Other Government Purchases (25.3)						

CONTRACT SERVICES

CONTRACT SERVICES

OPERATION AND MAINTENANCE

Contractor Full-Time Equivalents

<u>By Service/Defense-Wide</u>	<u>FY 2014¹</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2015²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2016³</u> <u>Estimate</u>
Army	132,887	-75,414	57,473	7,625	65,098
Navy	78,484	-30,933	47,551	9,145	56,696
Air Force	84,309	-6,260	78,049	2,150	80,199
Defense-Wide	42,370	4,301	46,671	-579	46,092
Total	338,050	-108,306	229,744	18,341	248,085
Source: Program Resources Collection Process (PRCP) as of 10 January 2015			Numbers may not add due to rounding		
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding.					
² FY 2015 excludes \$17,298 million of OCO funding					
³ FY 2016 excludes \$11,693 million of requested OCO funding.					
Excludes MILCON and RDT&E					
Excludes Medical Contracts (25.6) and R&D Contracts (25.5)					
Excludes Other Government Purchases (25.3)					

CONTRACT SERVICES

FAMILY HOUSING

\$ in Millions

Line	By OP-32 Inflation Category Code	FY 2014¹ Actuals	Change	FY 2015¹ Enacted	Change	FY 2016¹ Estimate
932	Mgmt and Professional Support Services	1	-1	0	0	0
933	Studies, Analysis and Evaluations	4	0	3	0	3
	Total 25.1 - Advisory and Assistance Services	4	-1	3	0	3
989	Other Contracts	73	-53	20	2	22
	Total 25.2 - Other Services	73	-53	20	2	22
923	Facility Maintenance	366	-58	309	32	340
	Total 25.4 - Operation and Maintenance of Facilities	366	-58	309	32	340
922	Equipment Maintenance - Contract	5	5	10	0	10
	Total 25.7 - Operation and Maintenance of Equipment	5	5	10	0	10
	Total	448	-107	341	34	375
	Total Contractor Full-Time Equivalentents (FTEs)	2,224		1,799		1,951
Source: Program Resources Collection Process (PRCP) as of 10 January 2015				Numbers may not add due to rounding		
¹ FY 2014 - FY 2016 did not request OCO funding						
Excludes MILCON and RDT&E						
Excludes Medical Contracts (25.6) and R&D Contracts (25.5)						
Excludes Other Government Purchases (25.3)						

CONTRACT SERVICES

PROCUREMENT

\$ in Millions

Line	By OP-32 Inflation Category Code	FY 2014¹ Actuals	Change	FY 2015² Enacted	Change	FY 2016³ Estimate
932	Mgmt and Professional Support Services	1,205	-248	957	-168	789
933	Studies, Analysis and Evaluations	44	2	46	-18	28
934	Engineering and Technical Services	736	455	1,191	-73	1,118
	Total 25.1 - Advisory and Assistance Services	1,985	209	2,194	-258	1,936
926	Other Overseas Purchases	1,246	-560	687	-1	685
989	Other Contracts	1,319	-724	596	29	625
	Total 25.2 - Other Services	2,566	-1,284	1,282	28	1,310
923	Facility Maintenance	193	-27	166	-28	138
	Total 25.4 - Operation and Maintenance of Facilities	193	-27	166	-28	138
922	Equipment Maintenance - Contract	220	-70	150	-7	144
930	Other Depot Maintenance (Non-Fund)	68	-9	59	44	103
990	IT Contract Support Services	3	1	4	-4	0
	Total 25.7 - Operation and Maintenance of Equipment	291	-78	213	33	246
	Total	5,035	-1,179	3,856	-226	3,631
	Total Contractor Full-Time Equivalents (FTEs)	25,376		19,362		18,018
Source: Program Resources Collection Process (PRCP) as of 10 January 2015				Numbers may not add due to rounding		
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding.						
² FY 2015 excludes \$17,298 million of OCO funding						
³ FY 2016 excludes \$11,693 million of requested OCO funding.						
Excludes MILCON and RDT&E						
Excludes Medical Contracts (25.6) and R&D Contracts (25.5)						
Excludes Other Government Purchases (25.3)						

CONTRACT SERVICES

CONTRACT SERVICES

MILITARY PERSONNEL *\$ in Millions*

<u>Line</u>	<u>By OP-32 Inflation Category Code</u>	<u>FY 2014¹ Actuals</u>	<u>Change</u>	<u>FY 2015² Enacted</u>	<u>Change</u>	<u>FY 2016³ Estimate</u>
922	Equipment Maintenance - Contract	61	-15	45	13	58
	Total 25.7 - Operation and Maintenance of Equipment	61	-15	45	13	58
	Total	61	-15	45	13	58
	Total Contractor Full-Time Equivalentents (FTEs)	328		123		179
Source: Progam Resources Collection Process (PRCP) as of 10 January 2015				Numbers may not add due to rounding		
¹ FY 2014 includes Overseas Contingency Operations (OCO) funding.						
² FY 2015 excludes \$17,298 million of OCO funding						
³ FY 2016 excludes \$11,693 million of requested OCO funding.						
Excludes MILCON and RDT&E						
Excludes Medical Contracts (25.6) and R&D Contracts (25.5)						
Excludes Other Government Purchases (25.3)						

CONTRACT SERVICES

Summary of Changes: While the Department is still decreasing its reliance on contractor support services, the net increase (\$6,534 million) from FY 2015 enacted levels to the FY 2016 request is the result of inflation (\$837 million) and a program increase in contract services (\$5,698 million). The increase in contract services reflects an overall increase in the Defense topline over the Bipartisan Budget Act levels in FY 2015 to protect critical readiness requirements.

- **Operation and Maintenance**
 - 25.1 – Advisory and Assistance Services (\$+127 million price growth and \$+32 million program growth)
 - 25.2 – Other Services (\$+130 million price growth and \$+378 million program growth)
 - 25.4 – Operation and Maintenance of Facilities (\$+142 million price growth and \$+1,007 million program increase)
 - 25.7 – Operations and Maintenance of Equipment (\$+431 million price growth and \$+4,236 million program growth)
 - 25.8 – Subsistence and Support of Persons (\$+7 million price growth and \$+45 million program growth)
- **Advisory and Assistance (\$+32 million)** The increase is the result of program increases in the Military Services and Defense-wide classified programs, Army force readiness operations support, and Air Force combat enhancement forces.
- **Other Services (\$+378 million)** The increase is the result of program increase in Army base operations support, strategic mobility, central supply activities, and servicewide communications. The Navy has program growth in base operations support, off-duty and voluntary education, and classified programs. The Air Force has increases in airlift operations, civilian education and training, and base operations support. Defense-wide has increases in U.S. Special Operations Command and the Defense Contract Management Agency.
- **Operation and Maintenance of Facilities (\$+1.0 billion)** The net increase reflects an increase in the percent funded of the Department's facility sustainment requirement from 71% in FY 2015 to 81% in FY 2016.
- **Operation and Maintenance of Equipment (\$+4.2 billion)** Among the program increases for FY 2016, there is growth to reflect the restoral of the base to OCO transfers for Army, Navy, and Air Force depot maintenance included in the FY 2015 enacted appropriations. In addition, the Army has program growth in theater level assets, aviation assets, base operations support, and central supply activities. The Navy has program increases for fleet air training, aviation logistics, ship depot maintenance, combat support forces, and ship activation/inactivations. The Marine Corps has program growth in field logistics. The Air Force reflects program increases for primary combat forces, combat enhancement forces, air operations training, depot maintenance, and logistic operations. The Defense-wide increases are for classified programs.
- **Subsistence and Support of Person (\$+45 million)** Net increase is in Air Force base operations support and Army National Guard other personnel support.

CONTRACT SERVICES

CONTRACT SERVICES

Contractor Reductions: For measuring contract services funding limitations, the Department is measured against Section 813 of the FY 2015 National Defense Authorization Act (P.L. 113-390) and Section 955 of the FY 2013 National Defense Authorization Act (P.L. 112-239).

Section 813 directs the Department to limit contract services funding to the FY 2010 President's budget request for contract services plus growth for civilian personnel funding and transfers from the Overseas Contingency Operations (OCO) budget to the base budget since FY 2010. For the FY 2015 enacted position, the Department is \$6.2 billion below the Section 813 contract services limitation.

Section 955 directs the Department to reduce contract services commensurate with the percentage reduction in military average strength over the period from FY 2012 to FY 2017. The FY 2016 budget request reflects a 7 percent decrease in military average strength from FY 2012. When compared to the FY 2012 contract services level of \$57.8 billion, the Department reflects a 3.5 percent decrease (\$2.0 billion decrease) in the FY 2016 budget request.

The Department does not project contract services funding beyond the budget year.

ACTIVE FORCE MILITARY PERSONNEL

Active Force Personnel

End Strength

	FY 2014 Actual ^{1,2}	Change	FY 2015 Estimate ^{2,3}	Change	FY 2016 Estimate ²
<u>DoD Total by Type</u>	<u>1,338,184</u>	<u>-27,504</u>	<u>1,310,680</u>	<u>-5,480</u>	<u>1,305,200</u>
Officer	234,648	-8,568	226,080	4,392	230,472
Enlisted	1,090,808	-19,001	1,071,807	-9,968	1,061,839
Cadets	12,728	65	12,793	96	12,889
<u>DoD Total by Service</u>	<u>1,338,184</u>	<u>-27,504</u>	<u>1,310,680</u>	<u>-5,480</u>	<u>1,305,200</u>
Army	508,210	-18,210	490,000	-15,000	475,000
Navy	325,584	-1,984	323,600	5,600	329,200
Marine Corps	188,058	-3,958	184,100	-100	184,000
Air Force	316,332	-3,352	312,980	4,020	317,000
¹ Includes end strength funded in the Consolidated Appropriations Act of 2014 (P.L. 113-76).					
² Reserve Component members called to active duty are excluded in the active force end strength, but are included in the average strength figures.					
³ The 2015 column reflects the authorized end strength levels in the National Defense Authorization Act for FY 2015 in Public Law 113-291, which includes 1,400 Marine Corps end strength funded in OCO.					

ACTIVE FORCE MILITARY PERSONNEL

End Strength

<u>End Strength by Service</u>	<u>FY 2014</u> <u>Actual</u> ^{/1,2}	<u>Change</u>	<u>FY 2015</u> <u>Estimate</u> ^{/2,3}	<u>Change</u>	<u>FY 2016</u> <u>Estimate</u> ^{/2,4}
<u>Army</u>	<u>508,210</u>	<u>-18,210</u>	<u>490,000</u>	<u>-15,000</u>	<u>475,000</u>
Officer	97,297	-5,956	91,341	1,120	92,461
Enlisted	406,519	-12,372	394,147	-16,120	378,027
Cadets	4,394	118	4,512	0	4,512
<u>Navy</u>	<u>325,584</u>	<u>-1,984</u>	<u>323,600</u>	<u>5,600</u>	<u>329,200</u>
Officer	54,088	-777	53,311	1,848	55,159
Enlisted	267,041	-1,033	266,008	3,656	269,664
Cadets	4,455	-174	4,281	96	4,377
<u>Marine Corps</u>	<u>188,058</u>	<u>-3,958</u>	<u>184,100</u>	<u>-100</u>	<u>184,000</u>
Officer	20,914	-2	20,912	0	20,912
Enlisted	167,144	-3,956	163,188	-100	163,088
<u>Air Force</u>	<u>316,332</u>	<u>-3,352</u>	<u>312,980</u>	<u>4,020</u>	<u>317,000</u>
Officer	62,349	-1,833	60,516	1,424	61,940
Enlisted	250,104	-1,640	248,464	2,596	251,060
Cadets	3,879	121	4,000	0	4,000

ACTIVE FORCE MILITARY PERSONNEL

ACTIVE FORCE MILITARY PERSONNEL

End Strength

<u>End Strength by Service</u>	<u>FY 2014 Actual</u> ^{/1,2}	<u>Change</u>	<u>FY 2015 Estimate</u> ^{/2,3}	<u>Change</u>	<u>FY 2016 Estimate</u> ^{/2,4}
<u>DoD Total</u>	<u>1,338,184</u>	<u>-27,504</u>	<u>1,310,680</u>	<u>-5,480</u>	<u>1,305,200</u>
Officer	234,648	-8,568	226,080	4,392	230,472
Enlisted	1,090,808	-19,001	1,071,807	-9,968	1,061,839
Cadets	12,728	65	12,793	96	12,889
¹ Includes end strength funded in the Consolidated Appropriations Act of 2014 (P.L. 113-76).					
² Reserve Component members called to active duty are excluded in the active force end strength, but are included in the average strength figures.					
³ The 2015 column reflects the authorized end strength levels in the National Defense Authorization Act for FY 2015 in Public Law 113-291, which includes 1,400 Marine Corps end strength funded in OCO.					

ACTIVE FORCE MILITARY PERSONNEL

Average Strength

<u>Average Strength by Service</u>	FY 2014 Actual ^{/1}	Change	FY 2015 Estimate ^{/2}	Change	FY 2016 Estimate
<u>Army</u>	<u>550,677</u>	<u>-33,282</u>	<u>517,396</u>	<u>-17,901</u>	<u>499,495</u>
Officer	105,264	-4,625	100,640	-3,019	97,621
Enlisted	440,994	-28,624	412,370	-14,871	397,499
Cadets	4,419	-33	4,386	-11	4,375
<u>Navy</u>	<u>329,286</u>	<u>528</u>	<u>329,814</u>	<u>974</u>	<u>330,788</u>
Officer	55,249	-3	55,246	410	55,656
Enlisted	269,710	550	270,260	593	270,853
Cadets	4,327	-19	4,308	-29	4,279
<u>Marine Corps</u>	<u>193,737</u>	<u>-2,144</u>	<u>191,593</u>	<u>-6,578</u>	<u>185,015</u>
Officer	21,772	-255	21,517	-78	21,439
Enlisted	171,965	-1,889	170,076	-6,500	163,576
<u>Air Force</u>	<u>337,673</u>	<u>-12,977</u>	<u>324,696</u>	<u>3,459</u>	<u>328,155</u>
Officer	66,266	-1,902	64,364	586	64,950
Enlisted	267,616	-11,068	256,548	2,747	259,295
Cadets	3,791	-7	3,784	126	3,910

ACTIVE FORCE MILITARY PERSONNEL

Average Strength

Average Strength by Service	FY 2014 Actual ^{/1}	Change	FY 2015 Estimate ^{/2}	Change	FY 2016 Estimate
<u>DoD Total</u>	<u>1,411,373</u>	<u>-47,875</u>	<u>1,363,499</u>	<u>-20,046</u>	<u>1,343,453</u>
Officer	248,551	-6,785	241,767	-2,101	239,666
Enlisted	1,150,285	-41,031	1,109,254	-18,031	1,091,223
Cadets	12,537	-59	12,478	86	12,564
¹ Includes average strength associated with reserve mobilization and active duty overstrength funded from the Consolidated Appropriations Act of 2014 (P.L. 113-76).					
² Includes average strength for reserve mobilization and 6,609 Army and 4,032 Marine Corps active duty non-enduring strength funded in OCO.					

U.S. SPECIAL OPERATIONS COMMAND (USSOCOM) SUPPORT PERSONNEL

Military End Strength/Civilian FTEs

	<u>FY 2014</u> <u>Actual</u>	<u>Change</u>	<u>FY 2015</u> <u>Estimate</u>	<u>Change</u>	<u>FY 2016</u> <u>Estimate</u>
<u>Army (Active, Reserve, Guard)¹</u>	<u>32,461</u>	<u>1,623</u>	<u>34,084</u>	<u>26</u>	<u>34,110</u>
Officer	6,125	98	6,223	5	6,228
Enlisted	26,336	1,525	27,861	21	27,882
<u>Navy (Active, Reserve)¹</u>	<u>9,862</u>	<u>-11</u>	<u>9,851</u>	<u>8</u>	<u>9,859</u>
Officer	1,730	-1	1,729	3	1,732
Enlisted	8,132	-10	8,122	5	8,127
<u>Marine Corps (Active, Reserve)¹</u>	<u>2,858</u>	<u>131</u>	<u>2,989</u>	<u>5</u>	<u>2,994</u>
Officer	462	48	510	1	511
Enlisted	2,396	83	2,479	4	2,483
<u>Air Force (Active, Reserve, Guard)¹</u>	<u>13,289</u>	<u>3,066</u>	<u>16,355</u>	<u>52</u>	<u>16,407</u>
Officer	2,988	752	3,740	-116	3,624
Enlisted	10,301	2,314	12,615	168	12,783
<u>Total -Military (Active, Reserve, Guard)</u>	<u>58,470</u>	<u>4,809</u>	<u>63,279</u>	<u>91</u>	<u>63,370</u>
Officer	11,305	897	12,202	-107	12,095
Enlisted	47,165	3,912	51,077	198	51,275
<u>Civilian FTEs</u>	<u>6,080</u>	<u>468</u>	<u>6,548</u>	<u>8</u>	<u>6,556</u>
<u>DoD Total</u>	<u>64,550</u>	<u>5,277</u>	<u>69,827</u>	<u>99</u>	<u>69,926</u>
¹ Included in Active and Reserve Force Military Personnel totals					

USSOCOM SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2014 Actuals</u>	<u>Change</u>	<u>FY 2015 Estimate</u>	<u>Change</u>	<u>FY 2016 Estimate</u>
Total Selected Reserve	824,378	-7,578	816,800	-5,800	811,000
Trained in Units	683,938	-8,420	675,518	-4,830	670,688
Individual Mobilization Augmentees (IMAs)	12,281	+3,142	15,423	-1,087	14,336
Training Pipeline	51,011	-2,566	48,445	+526	48,971
Full-time Duty	77,148	+266	77,414	-409	77,005
Active Military Support to Reserves	6,487	-744	5,743	-242	5,501
Civilian FTEs For Reserves/National Guard (Technicians Included Above)	75,244	+1,816	77,060	-644	76,416
	66,840	+1,737	68,577	-1,417	67,160
Selected Reserve By Service	824,378	-7,578	816,800	-5,800	811,000
Army Reserve	195,438	+2,562	198,000	-	198,000
Navy Reserve	59,254	-1,954	57,300	+100	57,400
Marine Corps Reserve	39,450	-250	39,200	-300	38,900
Air Force Reserve	69,784	-2,684	67,100	+2,100	69,200
Army National Guard	354,072	-3,872	350,200	-8,200	342,000
Air National Guard	106,380	-1,380	105,000	+500	105,500

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	FY 2014 <u>Actuals</u>	<u>Change</u>	FY 2015 <u>Estimate</u>	<u>Change</u>	FY 2016 <u>Estimate</u>
Army Reserve (AR)	195,438	+2,562	198,000	-	198,000
Trained in Units	167,244	+975	168,219	-178	168,041
Individual Mobilization Augmentees (IMAs)	2,620	+680	3,300	+700	4,000
Training Pipeline	9,288	+932	10,220	-522	9,698
Full-time Duty	16,286	-25	16,261	-	16,261
Active Military Support to AR	68	-	68	-2	66
Civilian FTE for AR	9,877	+866	10,743	-322	10,421
(Technicians Included Above)	6,975	+1,344	8,319	-968	7,351
Navy Reserve (NR)	59,254	-1,954	57,300	+100	57,400
Trained in Units	47,743	-2,234	45,509	+90	45,599
Individual Mobilization Augmentees (IMAs)	121	+128	249	-1	248
Training Pipeline	1,334	+235	1,569	+50	1,619
Full-time Duty	10,056	-83	9,973	-39	9,934
Active Military Support to NR	1,910	-681	1,229	-175	1,054
Civilian FTEs for NR	785	+62	847	-7	840
(Technicians Included Above)	-	-	-	-	-
Marine Corps Reserve (MCR)	39,450	-250	39,200	-300	38,900
Trained in Units	31,249	-536	30,713	+122	30,835
Individual Mobilization Augmentees (IMAs)	2,704	+91	2,795	-185	2,610
Training Pipeline	3,237	+194	3,431	-236	3,195
Full-time Duty	2,260	+1	2,261	-1	2,260
Active Military Support to MCR	3,779	-1	3,778	-	3,778
Civilian FTEs for MCR	270	-7	263	-2	261
(Technicians Included Above)	-	-	-	-	-

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	FY 2014 <u>Actuals</u>	<u>Change</u>	FY 2015 <u>Estimate</u>	<u>Change</u>	FY 2016 <u>Estimate</u>
Air Force Reserve (AFR)	69,784	-2,684	67,100	2,100	69,200
Trained in Units	58,019	-5,023	52,996	+3,207	56,203
Individual Mobilization Augmentees (IMAs)	6,836	+2,243	9,079	-1,601	7,478
Training Pipeline	2,180	+15	2,195	+292	2,487
Full-time Duty	2,749	+81	2,830	+202	3,032
Active Military Support for AFR	483	-26	457	-65	392
Civilian FTEs for AFR	12,356	+222	12,578	+520	13,098
(Technicians Included Above)	10,429	-550	9,879	326	10,205
Army National Guard (ARNG)	354,072	-3,872	350,200	-8,200	342,000
Trained in Units	292,410	-852	291,558	-8,527	283,031
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	30,393	-3,136	27,257	+942	28,199
Full-time Duty	31,269	+116	31,385	-615	30,770
Active Military Support to ARNG	184	-	184	-	184
Civilian FTEs for ARNG	28,018	+1,317	29,335	-1,136	28,199
(Technicians Included Above)	27,211	+1,026	28,237	-1,087	27,150
Air National Guard (ANG)	106,380	-1,380	105,000	500	105,500
Trained in Units	87,273	-750	86,523	+456	86,979
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	4,579	-806	3,773	-	3,773
Full-time Duty	14,528	+176	14,704	+44	14,748
Active Military Support for ANG	63	-36	27	-	27
Civilian FTEs for ANG	23,938	-644	23,294	+303	23,597
(Technicians Included Above)	22,225	-83	22,142	+312	22,454

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

MANAGEMENT HEADQUARTERS

MAJOR HEADQUARTERS BY SERVICE

In FY 2016, the Department of Defense will continue its management headquarters (HQ) institutional reform initiated in the FY 2015 President’s Budget. The management headquarters reform is part of the Department’s greater efficiency effort recognizing the need to consolidate duplicative efforts, reduce overhead, and achieve better alignment in support of a smaller force of the future. In FY 2016, the Department will continue to use the Planning, Programming, Budgeting and Execution process to prioritize headquarters requirements such as conducting reviews of Business Processes and System Reviews.

The targeted savings goal of 20% of headquarters operating budgets, which commenced in FY 2015, will be realized by FY 2019 with incremental savings being realized each year in the plan. The headquarters review evaluated operational funding, military end strength, and civilian full time equivalents for the selected organizations consisting of the following major entities: Commandant Commands, the Military Services functional and departmental headquarters, the Office of the Secretary of Defense (OSD), the Joint Staff (TJS), and the Defense Agencies (DA). The Department is still on track to save \$5.3 billion from HQ reductions.

This summary tables below depict the Operation and Maintenance (O&M) funding, military end strength, and civilian full time equivalents changes anticipated by the end of FY 2016 for this effort.

Major Department of Defense Headquarters Activities				
Operation and Maintenance Funding				
<i>\$ in Millions</i>				
	FY 2014 Actual	FY 2015 Enacted	Change	FY 2016 Estimate
Army¹	2,246	1,815	46	1,860
Navy¹	1,208	1,094	-198	896
Air Force¹	738	605	11	616
Defense - Wide	1,871	1,719	-303	1,416
Total	6,063	5,233	-444	4,789
<small>Numbers may not add due to rounding</small>				
<small>¹Combantant Commanders and National Guard Bureau included with appropriate Service</small>				

MANAGEMENT HEADQUARTERS

Major Department of Defense Headquarters Activities				
Operation and Maintenance Funding				
<i>Military End Strength</i>				
	FY 2014	FY 2015		FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Army	7,818	6,267	-462	5,805
Navy	2,247	2,247	-70	2,177
Air Force	7,121	6,342	-936	5,406
Defense - Wide	2,520	2,657	-248	2,409
Total	19,706	17,513	-1,716	15,797
Numbers may not add due to rounding				
<i>Civilian Full-time Equivalent (FTE)</i>				
	FY 2014	FY 2015		FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Army	10,418	11,062	-325	10,737
Navy	3,802	4,290	-133	4,157
Air Force	6,062	5,335	128	5,463
Defense - Wide	7,335	7,388	-564	6,824
Total	27,617	28,075	-894	27,181
Numbers may not add due to rounding				
¹ Combattant Commanders and National Guard Bureau included with appropriate Service				

DoD CUSTOMER FUEL PRICES

The Department of Defense (DoD) procures an array of refined fuel products. The fuel standard selling prices identified in the following table include the cost of, refined products, inventory control, transportation, storage, and operating costs.

The DoD makes refined fuel purchases in a two-step process involving both the Defense Logistics Agency (DLA) and the individual Service or Agency customers. DLA Energy operating under the Defense Working Capital Fund (DWCF) purchases the fuel and subsequently sells it primarily to DoD customers. This allows the DoD to take advantage of large quantity purchase pricing and in most years provides the DoD customer a stabilized standard fuel price per gallon during that fiscal year.

The Department did not change fuel prices in FY 2014, extending the DoD's ability to maintain the President's Budget price from October 1st through September 30th for a second year.

Volatility in the refined product market remains the number one cost driver impacting the DoD fuel budget. Although there was no price change to customers in the past 2 years, the Department lost \$10.99 per barrel in FY 2013 due to higher than expected fuel costs.

The FY 2013 shortfall was addressed by reprogramming \$1.4 billion into the Defense Wide accounts. Conversely, relative market stability in FY 2014 allowed the Defense Wide account to close the year within its target operating cash range with only a small loss.

On October 1, 2014 the Department implemented the President's Budget 2015 price of \$155.40/bbl. DoD customer appropriations are funded for this price per barrel.

Effective February 1, 2015, the Department decreased the standard price of fuel by \$18.48 per barrel (from \$155.40 to \$136.92 per barrel) due to the decrease in the cost of refined oil products, and its resulting impact on the DWCF cash balance.

The FY 2016 budget submission assumes a standard composite fuel selling price of \$144.06 per barrel. DoD customer appropriations are funded for this price per barrel.

The following table reflects the composite fuel price for FY 2014, FY 2015, the updated FY 2015 price, and the stabilized prices by fuel product DoD customers are budgeted to pay for fuel in FY 2016.

(Rates in U.S. Dollars)	FY 2014		FY 2015		FY 2015, as of Feb 1		FY 2016	
<u>Product Type</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
AVGAS (CONUS) – 130	\$4.13	\$173.46	\$ 4.22	\$177.24	\$3.72	\$156.24	\$3.91	\$164.31
AVGAS (OCONUS) – LL	\$16.21	\$680.82	\$16.56	\$695.52	\$14.59	\$612.78	\$15.35	\$644.77
<u>Diesel Fuel:</u>								
Distillates – F76	\$3.61	\$151.62	\$3.69	\$154.98	\$3.25	\$136.50	\$3.42	\$143.67
High Sulfur – DF1	\$3.62	\$152.04	\$3.70	\$155.40	\$3.26	\$136.92	\$3.43	\$144.06
Generic (High Sulfur) – DF2	\$3.25	\$136.50	\$3.32	\$139.44	\$2.93	\$123.06	\$3.08	\$129.26
Ultra Low Sulfur – DS1	\$3.62	\$152.04	\$3.77	\$158.34	\$3.33	\$139.86	\$3.50	\$147.21

DoD CUSTOMER FUEL PRICES

DoD CUSTOMER FUEL PRICES

(Rates in U.S. Dollars)	FY 2014		FY 2015		FY 2015, as of Feb 1		FY 2016	
<u>Product Type</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>
Ultra Low Sulfur – DS2	\$3.49	\$146.58	\$3.57	\$149.94	\$3.15	\$132.30	\$3.31	\$139.00
Burner Grade – FS1	\$3.53	\$148.26	\$3.61	\$151.62	\$3.18	\$133.56	\$3.35	\$140.56
Burner Grade – FS2	\$3.11	\$130.62	\$3.18	\$133.56	\$2.80	\$117.60	\$2.95	\$123.81
Biodiesel – BDI	\$3.49	\$146.58	\$3.57	\$149.94	\$3.14	\$131.88	\$3.31	\$139.00
<u>Jet Fuel:</u>								
JP8 & JA1	\$3.62	\$152.04	\$3.70	\$155.40	\$3.26	\$136.92	\$3.43	\$144.06
JAA	\$3.60	\$151.20	\$3.68	\$154.56	\$3.24	\$136.08	\$3.41	\$143.28
JP5	\$3.64	\$152.88	\$3.73	\$156.66	\$3.29	\$138.18	\$3.46	\$145.23
JTS	\$6.45	\$270.90	\$5.75	\$241.50	\$5.07	\$212.94	\$5.33	\$223.88
Kerosene – KS1	\$3.57	\$149.94	\$3.65	\$153.30	\$3.22	\$135.24	\$3.38	\$142.11
<u>Motor Gasoline:</u>								
Regular, Unleaded – MUR	\$3.53	\$148.26	\$3.61	\$151.62	\$3.18	\$133.56	\$3.35	\$140.56
Midgrade, Unleaded – MUM	\$3.74	\$157.08	\$3.82	\$160.44	\$3.37	\$141.54	\$3.54	\$148.73
Premium, Unleaded – MUP	\$4.18	\$175.56	\$4.27	\$179.34	\$3.76	\$157.92	\$3.96	\$166.25
Gasohol – GUM	\$3.74	\$157.08	\$3.82	\$160.44	\$3.37	\$141.54	\$3.54	\$148.73
Ethanol – E85	\$3.53	\$148.26	\$3.61	\$151.62	\$3.18	\$133.56	\$3.35	\$140.56
<u>Residual:</u>								
Burner Grade – FS4	\$2.29	\$96.18	\$2.34	\$98.28	\$2.06	\$86.52	\$2.17	\$91.11
Residual (Burner Grade) – FS6	\$1.81	\$76.02	\$1.86	\$78.12	\$1.64	\$68.88	\$1.72	\$72.42
Fuel Oil, Reclaimed – FOR	\$1.05	\$44.10	\$0.95	\$39.90	\$0.95	\$39.90	\$0.95	\$39.90
Bunkers – Marine – MGO	\$3.69	\$154.98	\$3.77	\$158.34	\$3.33	\$139.86	\$3.50	\$147.21
Bunkers – Intermediate Grade – 180,380	\$2.72	\$114.24	\$2.78	\$116.76	\$2.45	\$102.90	\$2.58	\$108.24
Intoplane – Jet Fuel – IA1, IAA, IAB, IP8	\$4.13	\$173.46	\$4.22	\$177.24	\$3.72	\$156.24	\$3.91	\$164.31
Local Purchase Jet Fuel – NA1, NAA	\$4.44	\$186.48	\$4.54	\$190.68	\$4.00	\$168.00	\$4.21	\$176.77
Local Purchase Ground Fuel – NLS, NMU	\$3.80	\$159.60	\$3.88	\$162.96	\$3.42	\$143.64	\$3.60	\$151.07
Composite Standard Price	\$3.62	\$152.04	\$3.70	\$155.40	\$3.26	\$136.92	\$3.43	\$144.06

DoD CUSTOMER FUEL PRICES

EUROPEAN REASSURANCE INITIATIVE (ERI)

\$ in Millions

<u>FY 2014 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015¹ Enacted</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016¹ Estimate</u>
--	--	--	985.0	--	-195.7	789.3

¹ FY2015 and FY 2016 are funded entirely in Overseas Contingency Operations (OCO)

This budget supports projects under the President’s European Reassurance Initiative (ERI) which was originally proposed in Warsaw on June 3, 2014. The ERI will continue efforts started in FY 2015 to reassure allies of the U.S. commitment to their security and territorial integrity as members of the NATO Alliance, provide near-term flexibility and responsiveness to the evolving concerns of our allies and partners in Europe, especially Central and Eastern Europe, and help increase the capability and readiness of U.S. allies and partners.

Through projects funded in support of the European Reassurance Initiative (ERI), DoD seeks to reassure our NATO allies and bolster the security and capacity of our partners. The United States, along with its NATO allies, will continue to take actions that increase the capability, readiness, and responsiveness of NATO forces to address any threat or destabilizing action. With ERI funding, DoD would also seek to help shore up the defenses of NATO members, as well as other non-NATO partners in the region, that feel most threatened by Russia’s actions against Ukraine.

The DoD would continue pursuing several lines of effort to accomplish the purposes of this initiative, including: (1) continued increased U.S. military presence in Europe; (2) additional bilateral and multilateral exercises and training with allies and partners; (3) improved infrastructure to allow for greater responsiveness; (4) enhanced prepositioning of U.S. equipment in Europe; and (5) intensified efforts to build partner capacity for newer NATO members and other partners. The ERI would be requested in traditional DoD accounts for execution.

This year’s request seeks FY 2016 funding to continue activities started in FY 2015 as well expand several previous Army initiatives for which additional funds are required in support of Operation ATLANTIC RESOLVE (OAR). Finally, a new Army initiative is offered which seeks to fund rotation of Army aviation assets to theater.

The FY 2016 ERI budget request is \$789.3 million, including \$765.0 million in O&M funding. Moreover, unlike the FY 2015 ERI request, FY 2016 ERI funding is requested in traditional Component accounts, not in a transfer fund.

INCREASED PRESENCE

Increasing the presence of U.S. forces in Europe through stepped-up rotations and continued deferral of some previously-planned force reductions or potential force restructuring initiatives. These actions would continue efforts to provide a tangible measure of

EUROPEAN REASSURANCE INITIATIVE

EUROPEAN REASSURANCE INITIATIVE (ERI)

reassurance to NATO allies and partners and demonstrate through unambiguous actions that the U.S. security commitment to Europe remains unshakable. The Army would continue augmenting presence through the rotation of U.S.-based units from an Armored Brigade Combat Team. The Air Force would continue sustaining its current air superiority force structure in Europe and augmenting NATO's Baltic Air Policing mission. The Navy would continue its expanded presence in the Black and Baltic Seas.

ADDITIONAL BILATERAL AND MULTILATERAL EXERCISES AND TRAINING

Additional U.S. forces in Europe enable more extensive U.S. participation in exercises and training activities with NATO and non-NATO partner countries, improving readiness and interoperability as well as highlighting the determination of participants to resist coercive or provocative measures from any source. The DoD proposes continued increased levels of U.S. forces taking part in various European-based exercises. The DoD also seeks funding to enable allies and partners to fully participate and benefit from these exercises.

IMPROVED INFRASTRUCTURE

A key enabler for training and combat operations is sufficiently robust infrastructure at key locations to support military activities. The DoD would pursue, subject to final agreement with host nations, selective improvements that would expand NATO's flexibility and contingency options and give concrete expressions of support to U.S. allies and partners.

ENHANCED PREPOSITIONING

The DoD would also use ERI funds to continue enhancing prepositioning of U.S. equipment in Europe, including added air equipment in Eastern European nations and Army weapons/ammunition storage capabilities.

BUILDING PARTNER CAPACITY

Another important focus in Europe would be efforts to build partner capacity in some of the newer NATO allies and with non-NATO partners such as Georgia, Moldova, and Ukraine. Providing these countries with the capability and capacity to defend themselves and to enable their participation as full operational partners within NATO is an important complement to other U.S. lines of effort. More formidable defense capabilities will also strengthen deterrence against aggressive actions by Russia or from other sources. The DoD efforts, along with State Department contributions, would focus on filling critical operational gaps, such as border security and air/maritime domain awareness, as well as building stronger institutional oversight of the defense establishments in these countries.

EUROPEAN REASSURANCE INITIATIVE

OVERSEAS COST SUMMARY

The Fiscal Year 2016 overseas cost summary identifies the amounts necessary for payment of all personnel, operations, maintenance, facilities, and support costs for all DoD overseas military units and the costs of supporting all dependents who accompany DoD personnel outside of the United States. The United States includes all 50 states, the District of Columbia, the Commonwealth of Puerto Rico, and the territories and possessions of the United States including Guam, U.S. Virgin Islands, and the Northern Mariana Islands.

Overseas costs are funded by the following appropriations: Military Personnel; Operation and Maintenance; Family Housing Operation and Maintenance; Family Housing Construction; and Military Construction to support all DoD activities located outside the United States that are being performed on a permanent basis at U.S. military bases and other locations (U.S. Embassy, U.S. Consulates, U.S. Mission, etc.). Overseas costs also include the cost of transporting personnel, material, and equipment to and from overseas locations. The overseas amounts do not include incremental costs associated with contingency operations.

Funding for DoD activities in the United States in support of overseas are excluded. For example, overseas amounts exclude the funding of depot maintenance performed in the United States on components/aircraft used by an overseas unit. Similarly, training that is conducted in the United States is excluded.

*Other includes countries with less than \$5 million or unspecified overseas locations. Other includes Albania, Algeria, Angola, Argentina, Bangladesh, Brazil, Burma (Republic of the Union of Myanmar), Cambodia, Cameroon, China, Croatia, Cyprus, Ecuador, Ethiopia, Georgia, Ghana, Guatemala, Hong Kong, Hungary, India, Indonesia, Ireland, Israel, Jordan, Kenya, Laos, Latvia, Libya, Madagascar, Mali, Mauritania, Mexico, Malaysia, Mongolia, Montenegro, Morocco, Nepal, Norway, Panama, Paraguay, Peru, Philippines, Russia, Rwanda, Senegal, Sierra Leone, Slovenia, South Africa, Sri Lanka, Sweden, Syria, Tajikistan, Tanzania, Thailand, Timor-Leste, Tunisia, Uganda, Ukraine, Uzbekistan, Venezuela, Vietnam, Yemen, Zambia, Zimbabwe.

OVERSEAS COST SUMMARY

FY 2014 Appropriations

\$ in millions

<u>Country</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing, Operations</u>	<u>Family Housing, Construction</u>	<u>Total</u>
Australia	7.4	23.6	-	-	-	31.0
Bahrain	229.9	159.8	45.4	0.8	-	435.9
Belgium	117.6	40.5	67.6	5.3	-	230.9
Canada	5.9	0.1	-	-	-	6.0
Cuba	47.6	85.4	-	16.9	-	149.9
Diego Garcia	32.3	75.1	-	-	-	107.5
Djibouti	0.0	219.2	29.0	-	-	248.3
Egypt	27.4	18.4	-	1.1	-	46.9
Germany	2,953.9	1,525.9	324.9	253.8	-	5,058.5
Greece	33.2	36.2	-	-	-	69.4
Greenland	10.3	166.8	43.9	-	-	221.0
Honduras	10.9	0.2	-	-	-	11.1
Italy	890.8	538.0	-	76.8	-	1,505.6
Japan	1,673.0	1,500.9	212.5	219.4	117.9	3,723.8
Kuwait	5.1	2.2	63.0	-	-	70.3
Netherlands	43.9	15.4	-	3.2	-	62.5
Niger	-	-	-	-	-	-
Oman	2.1	40.8	-	0.1	-	43.0
Other*	2,174.3	75.8	-	4.4	-	2,254.5
Poland	-	-	-	-	-	-
Portugal	23.7	44.4	-	6.4	-	74.5
Qatar	11.7	0.1	-	1.8	-	13.6
Romania	0.7	5.6	50.0	-	-	56.3
Saudi Arabia	33.2	0.2	-	-	-	33.4
Singapore	17.4	31.2	-	6.4	-	55.0
South Korea	2,050.3	226.1	52.2	32.9	-	2,361.5
Spain	123.8	161.9	-	19.3	-	305.0
Turkey	101.3	134.5	-	7.1	-	242.9
United Arab Emirates	5.6	7.7	-	-	-	13.3
United Kingdom	703.0	523.9	87.4	43.0	-	1,357.2
Total	11,336.2	5,659.9	975.8	698.7	117.9	18,788.5

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

FY 2015 Appropriations

\$ in millions

<u>Country</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing, Operations</u>	<u>Family Housing, Construction</u>	<u>Total</u>
Australia	7.4	33.0	9.6	-	-	50.0
Bahrain	226.8	153.2	27.8	0.8	-	408.5
Belgium	117.7	41.2	79.5	5.0	-	243.4
Canada	5.9	0.1	-	-	-	6.0
Cuba	47.0	83.0	100.1	13.6	-	243.7
Diego Garcia	31.9	71.0	-	-	-	102.9
Djibouti	0.0	222.0	9.9	-	-	231.9
Egypt	28.2	8.9	-	1.2	-	38.3
Germany	2,740.5	1,473.4	189.7	241.5	-	4,645.1
Greece	32.4	36.4	-	-	-	68.8
Greenland	10.2	134.0	-	-	-	144.2
Honduras	10.8	0.2	-	-	-	11.0
Italy	873.1	534.0	44.5	80.4	-	1,531.9
Japan	1,657.7	1,597.4	323.1	221.2	15.9	3,815.3
Kuwait	4.6	2.3	-	-	-	6.9
Netherlands	42.1	14.2	-	3.0	-	59.3
Niger	-	-	-	-	-	-
Oman	0.8	40.8	-	0.2	-	41.8
Other*	1,860.4	68.2	-	4.3	-	1,932.9
Poland	-	-	22.4	-	-	22.4
Portugal	52.5	38.2	-	6.4	-	97.1
Qatar	13.9	0.0	-	1.8	-	15.7
Romania	6.0	24.1	39.9	-	-	69.9
Saudi Arabia	33.8	0.2	-	-	-	33.9
Singapore	17.7	30.7	-	6.2	-	54.6
South Korea	1,758.8	254.0	57.8	31.4	57.8	2,159.7
Spain	122.3	164.8	20.2	15.6	-	322.9
Turkey	100.4	116.6	-	7.1	-	224.1
United Arab Emirates	4.7	13.6	-	-	-	18.3
United Kingdom	648.1	463.1	92.2	42.0	-	1,245.4
Total	10,455.4	5,618.4	1,016.8	681.7	73.7	17,846.0

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

FY 2016 Appropriations						
<i>\$ in millions</i>						
<u>Country</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing, Operations</u>	<u>Family Housing, Construction</u>	<u>Total</u>
Australia	10.2	34.6	-	-	-	44.8
Bahrain	237.5	155.6	89.8	0.8	-	483.7
Belgium	117.7	44.3	-	5.2	-	167.2
Canada	5.9	0.1	-	-	-	6.0
Cuba	48.6	84.7	-	19.4	-	152.7
Diego Garcia	33.0	72.5	-	-	-	105.4
Djibouti	0.0	225.4	43.7	-	-	269.1
Egypt	28.1	9.1	-	1.2	-	38.4
Germany	2,736.4	1,491.8	281.3	247.9	9.2	4,766.7
Greece	33.4	37.1	-	-	-	70.5
Greenland	10.3	137.9	42.0	-	-	190.1
Honduras	10.5	0.2	-	-	-	10.7
Italy	885.7	535.7	102.9	79.3	-	1,603.7
Japan	1,671.0	1,551.8	112.9	250.5	152.9	3,739.1
Kuwait	5.1	2.3	-	-	-	7.4
Netherlands	40.9	16.1	-	3.1	-	60.1
Niger	-	-	50.0	-	-	50.0
Oman	0.9	40.8	25.0	0.2	-	66.9
Other*	1,963.8	77.0	-	5.1	-	2,046.0
Poland	-	-	220.4	-	-	220.4
Portugal	51.9	38.5	-	6.4	-	96.8
Qatar	17.0	0.0	-	2.7	-	19.7
Romania	5.5	21.3	-	-	-	26.9
Saudi Arabia	34.3	0.2	-	-	-	34.4
Singapore	18.1	31.2	-	6.4	-	55.7
South Korea	1,714.8	265.2	61.0	32.3	61.0	2,134.4
Spain	123.0	173.5	13.7	15.4	-	325.6
Turkey	100.7	118.5	-	7.1	-	226.4
United Arab Emirates	5.5	13.6	-	-	-	19.2
United Kingdom	667.4	467.7	130.6	44.0	-	1,309.7
Total	10,577.4	5,646.7	1,173.4	727.0	223.1	18,347.7

OVERSEAS COST SUMMARY

FOREIGN CURRENCY FLUCTUATION RATES

FOREIGN CURRENCY FLUCTUATIONS, DEFENSE

The Foreign Currency Fluctuations, Defense (FCF,D) appropriation enables execution of budgeted programs despite adverse variations in foreign currency exchange rates. This centralized account is managed by the Under Secretary of Defense (Comptroller). Funds are transferred from this appropriation to DoD Components' Operation and Maintenance and Military Personnel appropriations to offset net losses in purchasing power because of unfavorable fluctuations in the foreign currency exchange rates of specified currencies. If a net gain results, the asset is transferred from the gaining appropriation to the FCF,D appropriation to replenish the fund. Unobligated balances from the prior two years for Operation and Maintenance and Military Personnel appropriations can be transferred to the FCF,D to further replenish the fund. The specified currencies are shown below as well as the rates used to formulate the budget. The Department will use these rates to measure foreign currency fluctuation during execution. These rates are expressed in terms of units of foreign currency that can be purchased with one (1) U.S. dollar.

Foreign Currency Exchange Rates
Units of Foreign Currency per One U.S. Dollar

		<u>Execution Rates</u>	<u>Enacted Rates</u>	<u>President's Budget Rates</u>
<u>Country</u>	<u>Monetary Unit</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Denmark	Krone	5.7081	5.5515	5.5561
European Community	Euro	0.7655	0.7452	0.7457
Iceland	Krona	122.8694	122.9550	120.4896
Japan	Yen	103.9439	103.9439	97.0535
Norway	Krone	5.7419	5.9595	5.8685
Singapore	Dollar	1.2411	1.2949	1.2842
South Korea	Won	1,105.5923	1,167.5295	1,101.5154
Turkey	Lira	1.7975	1.7464	2.0832
United Kingdom	Pound	0.6544	0.6363	0.6289

FOREIGN CURRENCY FLUCTUATION RATES

WORLD WIDE WEB ADDRESS

**The Operation and Maintenance Overview is available on the
World Wide Web at:**

<http://comptroller.defense.gov/BudgetMaterials.aspx>

WORLD WIDE WEB ADDRESS

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Department of Defense
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Feb 2015

		FY 2014	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	S
		(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	e
<u>Military Personnel, Army</u>									
<u>Budget Activity 01: Pay and Allowances of Officers</u>									
2010A	5 Basic Pay	7,554,707	6,707,995	711,552	7,419,547	6,926,625	270,743	7,197,368	U
2010A	10 Retired Pay Accrual	2,409,980	2,152,711	191,560	2,344,271	2,172,454	62,271	2,234,725	U
2010A	25 Basic Allowance for Housing	2,384,864	2,153,320	225,573	2,378,893	2,231,910	86,053	2,317,963	U
2010A	30 Basic Allowance for Subsistence	308,196	278,089	27,449	305,538	293,794	10,586	304,380	U
2010A	35 Incentive Pays	93,890	86,965	3,149	90,114	81,079	2,140	83,219	U
2010A	40 Special Pays	422,782	368,700	21,655	390,355	365,582	15,613	381,195	U
2010A	45 Allowances	289,137	263,436	14,347	277,783	261,520	10,486	272,006	U
2010A	50 Separation Pay	107,270	96,435	226,460	322,895	210,860	3,858	214,718	U
2010A	55 Social Security Tax	576,893	509,981	54,342	564,323	527,824	20,712	548,536	U
Total Budget Activity 01		14,147,719	12,617,632	1,476,087	14,093,719	13,071,648	482,462	13,554,110	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>									
2010A	60 Basic Pay	14,166,054	12,909,039	537,827	13,446,866	12,668,528	460,476	13,129,004	U
2010A	65 Retired Pay Accrual	4,523,530	4,151,718	125,232	4,276,950	3,973,957	105,909	4,079,866	U
2010A	80 Basic Allowance for Housing	5,267,312	4,876,538	245,458	5,121,996	4,811,937	217,370	5,029,307	U
2010A	85 Incentive Pays	99,899	98,095	1,329	99,424	92,964	1,071	94,035	U
2010A	90 Special Pays	622,204	413,801	79,762	493,563	435,630	60,785	496,415	U
2010A	95 Allowances	974,614	879,508	71,977	951,485	849,699	44,077	893,776	U
2010A	100 Separation Pay	496,355	359,889	115,727	475,616	445,315	7,500	452,815	U
2010A	105 Social Security Tax	1,078,274	987,541	41,121	1,028,662	969,143	35,226	1,004,369	U
Total Budget Activity 02		27,228,242	24,676,129	1,218,433	25,894,562	24,247,173	932,414	25,179,587	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>									
2010A	110 Academy Cadets	77,959	79,161		79,161	80,323		80,323	U
Total Budget Activity 03		77,959	79,161		79,161	80,323		80,323	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>									
2010A	115 Basic Allowance for Subsistence	1,507,816	1,279,646	103,820	1,383,466	1,304,526	87,006	1,391,532	U
2010A	120 Subsistence-In-Kind	776,393	521,528	213,377	734,905	514,155	171,697	685,852	U
2010A	121 Family Subsistence Supplemental Allowance	908	884		884	893		893	U
Total Budget Activity 04		2,285,117	1,802,058	317,197	2,119,255	1,819,574	258,703	2,078,277	

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		FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total	S e c	
<u>Military Personnel, Army</u>										
<u>Budget Activity 05: Permanent Change of Station Travel</u>										
2010A	125	Accession Travel	143,197	137,081	3,860	140,941	167,227	167,227	U	
2010A	130	Training Travel	138,143	143,325	4,778	148,103	143,955	143,955	U	
2010A	135	Operational Travel	418,178	405,136	53,145	458,281	401,690	30,212	431,902	U
2010A	140	Rotational Travel	782,117	745,713	32,391	778,104	714,937	17,757	732,694	U
2010A	145	Separation Travel	296,442	299,238	8,064	307,302	304,443	304,443	U	
2010A	150	Travel of Organized Units	3,770	4,013	114	4,127	4,234	4,234	U	
2010A	155	Non-Temporary Storage	11,476	11,980		11,980	11,333	11,333	U	
2010A	160	Temporary Lodging Expense	40,581	39,305		39,305	39,186	39,186	U	
Total Budget Activity 05			1,833,904	1,785,791	102,352	1,888,143	1,787,005	47,969	1,834,974	
<u>Budget Activity 06: Other Military Personnel Costs</u>										
2010A	170	Apprehension of Military Deserters	692	704		704	717	717	U	
2010A	175	Interest on Uniformed Services Savings	5,826	1,338	1,986	3,324	1,301	1,858	3,159	U
2010A	180	Death Gratuities	51,818	40,500	3,300	43,800	39,000	3,800	42,800	U
2010A	185	Unemployment Benefits	349,917	210,586	129,381	339,967	201,052	92,209	293,261	U
2010A	195	Education Benefits				4,620			4,620	U
2010A	200	Adoption Expenses	609	612		612	589	589	U	
2010A	210	Transportation Subsidy	5,053	4,896		4,896	4,814	4,814	U	
2010A	212	Reserve Income Replacement Program	6						U	
2010A	215	Partial Dislocation Allowance	148	109		109	105	105	U	
2010A	216	SGLI Extra Hazard Payments	12,992		5,366	5,366		6,223	6,223	U
2010A	217	Reserve Officers Training Corps (ROTC)	109,278	120,140		120,140	111,929		111,929	U
2010A	218	Junior ROTC	54,373	45,825		45,825	28,140		28,140	U
2010A	219	Traumatic Injury Protection Coverage (T-SGLI)	7,826		5,868	5,868	2,803	2,803	2,803	U
Total Budget Activity 06			598,538	424,710	145,901	570,611	392,267	106,893	499,160	
Total Military Personnel, Army			46,171,479	41,385,481	3,259,970	44,645,451	41,397,990	1,828,441	43,226,431	
Less Reimbursables			285,140	269,352		269,352	267,242		267,242	
Total Direct - Military Personnel, Army			45,886,339	41,116,129	3,259,970	44,376,099	41,130,748	1,828,441	42,959,189	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>										
1004A	300	Military Personnel, Army	2,109,308	1,995,841	51,026	2,046,867	1,785,207	1,785,207	U	
Total Active Army Military Personnel Costs			47,995,647	43,111,970	3,310,996	46,422,966	42,915,955	1,828,441	44,744,396	

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		<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2016</u>	<u>S</u>
		<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
									<u>c</u>
<u>Reserve Personnel, Army</u>									
<u>Reserve Component Training and Support</u>									
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,447,724	1,534,033	10,955	1,544,988	1,543,361	13,300	1,556,661	U
2070A	20 Pay Group B Training (Backfill For Active Duty)	38,233	44,490		44,490	44,492		44,492	U
2070A	30 Pay Group F Training (Recruits)	203,022	241,868		241,868	234,314		234,314	U
2070A	40 Pay Group P Training (Pipeline Recruits)	10,625	11,926		11,926	13,326		13,326	U
2070A	60 Mobilization Training	2,099	5,909		5,909	320		320	U
2070A	70 School Training	191,540	161,611		161,611	215,951		215,951	U
2070A	80 Special Training	349,152	175,149	14,035	189,184	294,460	11,162	305,622	U
2070A	90 Administration and Support	2,054,642	2,011,850		2,011,850	2,066,663		2,066,663	U
2070A	100 Education Benefits	6,725	10,202		10,202	18,380		18,380	U
2070A	120 Health Profession Scholarship	62,459	63,622		63,622	59,606		59,606	U
2070A	130 Other Programs (Admin & Support)	49,161	57,199		57,199	60,101		60,101	U
Total Budget Activity 01		4,415,382	4,317,859	24,990	4,342,849	4,550,974	24,462	4,575,436	
Total Direct - Reserve Personnel, Army		4,415,382	4,317,859	24,990	4,342,849	4,550,974	24,462	4,575,436	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1005A	300 Reserve Personnel, Army	471,007	395,088		395,088	333,193		333,193	U
Total Reserve Army Military Personnel Costs		4,886,389	4,712,947	24,990	4,737,937	4,884,167	24,462	4,908,629	

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		FY 2014	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	S
		(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	e
									c
<u>National Guard Personnel, Army</u>									
<u>Reserve Component Training and Support</u>									
2060A	10 Pay Group A Training (15 Days & Drills 24/48)	2,419,272	2,574,307	28,674	2,602,981	2,606,347	34,199	2,640,546	U
2060A	30 Pay Group F Training (Recruits)	563,465	433,006		433,006	526,051		526,051	U
2060A	40 Pay Group P Training (Pipeline Recruits)	52,147	47,984		47,984	41,411		41,411	U
2060A	70 School Training	521,119	347,137	29,818	376,955	471,330	2,780	474,110	U
2060A	80 Special Training	1,002,715	502,307	105,591	607,898	571,720	119,247	690,967	U
2060A	90 Administration and Support	3,696,112	3,715,324	10,695	3,726,019	3,690,407	9,789	3,700,196	U
2060A	100 Education Benefits	14,301	23,767		23,767	34,866		34,866	U
Total Budget Activity 01		8,269,131	7,643,832	174,778	7,818,610	7,942,132	166,015	8,108,147	
Total Direct - National Guard Personnel, Army		8,269,131	7,643,832	174,778	7,818,610	7,942,132	166,015	8,108,147	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1006A	300 National Guard Personnel, Army	818,575	688,865		688,865	587,903		587,903	U
Total National Guard Army Military Personnel Costs		9,087,706	8,332,697	174,778	8,507,475	8,530,035	166,015	8,696,050	
Total Direct - Army Military Appropriations		58,570,852	53,077,820	3,459,738	56,537,558	53,623,854	2,018,918	55,642,772	
Total Direct - Army MERHFC Accounts		3,398,890	3,079,794	51,026	3,130,820	2,706,303		2,706,303	
Grand Total Direct - Army Military Personnel Costs		61,969,742	56,157,614	3,510,764	59,668,378	56,330,157	2,018,918	58,349,075	

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		FY 2014	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	S
		(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	e
<u>Military Personnel, Navy</u>									
<u>Budget Activity 01: Pay and Allowances of Officers</u>									
1453N	5 Basic Pay	4,051,950	4,001,876	59,609	4,061,485	4,116,138	39,310	4,155,448	U
1453N	10 Retired Pay Accrual	1,304,641	1,286,185	13,412	1,299,597	1,290,301	9,041	1,299,342	U
1453N	25 Basic Allowance for Housing	1,422,367	1,433,673	19,110	1,452,783	1,523,673	13,069	1,536,742	U
1453N	30 Basic Allowance for Subsistence	162,296	164,566	2,124	166,690	172,082	1,456	173,538	U
1453N	35 Incentive Pays	128,469	127,220	526	127,746	132,555	486	133,041	U
1453N	40 Special Pays	405,037	429,454	3,913	433,367	437,248	2,881	440,129	U
1453N	45 Allowances	145,945	123,982	7,561	131,543	149,026	6,512	155,538	U
1453N	50 Separation Pay	39,323	59,026		59,026	42,355		42,355	U
1453N	55 Social Security Tax	307,634	305,463	4,560	310,023	313,642	3,016	316,658	U
Total Budget Activity 01		7,967,662	7,931,445	110,815	8,042,260	8,177,020	75,771	8,252,791	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>									
1453N	60 Basic Pay	8,583,647	8,589,804	70,993	8,660,797	8,822,897	49,797	8,872,694	U
1453N	65 Retired Pay Accrual	2,775,943	2,778,579	15,974	2,794,553	2,769,263	11,453	2,780,716	U
1453N	80 Basic Allowance for Housing	3,829,646	3,878,513	33,590	3,912,103	4,118,156	24,160	4,142,316	U
1453N	85 Incentive Pays	95,263	104,072	141	104,213	104,910	150	105,060	U
1453N	90 Special Pays	713,838	779,322	7,315	786,637	779,276	4,901	784,177	U
1453N	95 Allowances	620,643	582,608	16,340	598,948	630,672	14,345	645,017	U
1453N	100 Separation Pay	148,008	161,762		161,762	156,500		156,500	U
1453N	105 Social Security Tax	654,054	659,021	5,430	664,451	674,951	3,807	678,758	U
Total Budget Activity 02		17,421,042	17,533,681	149,783	17,683,464	18,056,625	108,613	18,165,238	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>									
1453N	110 Midshipmen	79,218	78,093		78,093	79,242		79,242	U
Total Budget Activity 03		79,218	78,093		78,093	79,242		79,242	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>									
1453N	115 Basic Allowance for Subsistence	757,636	759,490	8,149	767,639	791,044	5,832	796,876	U
1453N	120 Subsistence-In-Kind	428,951	431,060	24,811	455,871	429,817	23,482	453,299	U
1453N	121 Family Subsistence Supplemental Allowance		8		8	4		4	U
Total Budget Activity 04		1,186,587	1,190,558	32,960	1,223,518	1,220,865	29,314	1,250,179	

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<u>Military Personnel, Navy</u>									
<u>Budget Activity 05: Permanent Change of Station Travel</u>									
1453N	125	94,061	86,416	2,203	88,619	95,649	2,051	97,700	U
1453N	130	91,500	98,547		98,547	99,893		99,893	U
1453N	135	233,772	253,140	3,584	256,724	249,743	4,702	254,445	U
1453N	140	285,714	271,252	12,316	283,568	272,783	13,052	285,835	U
1453N	145	116,573	126,812	557	127,369	128,917	519	129,436	U
1453N	150	13,349	41,469		41,469	30,968		30,968	U
1453N	155	11,802	1,982		1,982	12,159		12,159	U
1453N	160	15,353	8,708		8,708	15,800		15,800	U
1453N	165	5,749	3,581		3,581	11,509		11,509	U
Total Budget Activity 05		867,873	891,907	18,660	910,567	917,421	20,324	937,745	
<u>Budget Activity 06: Other Military Personnel Costs</u>									
1453N	170	57	93		93	59		59	U
1453N	175	1,329	1,664		1,664	1,370		1,370	U
1453N	180	18,199	17,400	700	18,100	17,800	500	18,300	U
1453N	185	106,806	98,381	8,071	106,452	97,655	9,948	107,603	U
1453N	195	18,501	20,495		20,495	19,364		19,364	U
1453N	200	258	277		277	265		265	U
1453N	210	4,934	4,053		4,053	4,993		4,993	U
1453N	212	24		30	30				U
1453N	215	34	39		39	35		35	U
1453N	216	8,353		11,147	11,147		6,541	6,541	U
1453N	217	19,678	21,584		21,584	21,269		21,269	U
1453N	218	13,948	12,312		12,312	14,733		14,733	U
1453N	221	795							U
1453N	240	225							U
Total Budget Activity 06		193,141	176,298	19,948	196,246	177,543	16,989	194,532	
Total Military Personnel, Navy		27,715,523	27,801,982	332,166	28,134,148	28,628,716	251,011	28,879,727	
Less Reimbursables		359,368	348,782		348,782	366,320		366,320	
Total Direct - Military Personnel, Navy		27,356,155	27,453,200	332,166	27,785,366	28,262,396	251,011	28,513,407	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1000N	300	1,298,063	1,312,671		1,312,671	1,210,442		1,210,442	U
Total Active Navy Military Personnel Costs		28,654,218	28,765,871	332,166	29,098,037	29,472,838	251,011	29,723,849	

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		(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	e
<u>Military Personnel, Marine Corps</u>									
<u>Budget Activity 01: Pay and Allowances of Officers</u>									
1105N	5 Basic Pay	1,548,722	1,490,623	52,490	1,543,113	1,525,719	33,349	1,559,068	U
1105N	10 Retired Pay Accrual	501,428	477,878	13,889	491,767	478,396	7,670	486,066	U
1105N	25 Basic Allowance for Housing	501,628	492,488	19,010	511,498	505,390	11,320	516,710	U
1105N	30 Basic Allowance for Subsistence	62,805	63,449	1,894	65,343	65,674	1,176	66,850	U
1105N	35 Incentive Pays	38,100	38,223		38,223	35,998	343	36,341	U
1105N	40 Special Pays	14,211	5,927	2,073	8,000	6,210	2,408	8,618	U
1105N	45 Allowances	52,362	32,083	2,684	34,767	51,750	1,745	53,495	U
1105N	50 Separation Pay	45,944	13,593	26,101	39,694	14,887	954	15,841	U
1105N	55 Social Security Tax	118,469	113,239	4,016	117,255	116,166	2,551	118,717	U
Total Budget Activity 01		2,883,669	2,727,503	122,157	2,849,660	2,800,190	61,516	2,861,706	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>									
1105N	60 Basic Pay	4,955,048	4,831,139	56,031	4,887,170	4,831,024	19,331	4,850,355	U
1105N	65 Retired Pay Accrual	1,603,826	1,546,174	14,793	1,560,967	1,513,761	4,446	1,518,207	U
1105N	80 Basic Allowance for Housing	1,608,172	1,583,844	18,554	1,602,398	1,614,206	11,007	1,625,213	U
1105N	85 Incentive Pays	9,532	9,946		9,946	9,508	12	9,520	U
1105N	90 Special Pays	153,927	109,202	9,771	118,973	116,177	13,115	129,292	U
1105N	95 Allowances	356,569	287,269	12,232	299,501	344,426	7,072	351,498	U
1105N	100 Separation Pay	234,769	84,343	126,317	210,660	93,577	45,374	138,951	U
1105N	105 Social Security Tax	376,757	368,511	4,286	372,797	369,010	1,479	370,489	U
Total Budget Activity 02		9,298,600	8,820,428	241,984	9,062,412	8,891,689	101,836	8,993,525	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>									
1105N	115 Basic Allowance for Subsistence	446,820	427,559	18,243	445,802	460,030	2,440	462,470	U
1105N	120 Subsistence-In-Kind	352,983	353,006		353,006	384,036		384,036	U
1105N	121 Family Subsistence Supplemental Allowance		10		10	10		10	U
Total Budget Activity 04		799,803	780,575	18,243	798,818	844,076	2,440	846,516	
<u>Budget Activity 05: Permanent Change of Station Travel</u>									
1105N	125 Accession Travel	47,762	49,622		49,622	62,955		62,955	U
1105N	130 Training Travel	11,628	18,121		18,121	16,913		16,913	U
1105N	135 Operational Travel	165,764	166,732		166,732	161,285		161,285	U
1105N	140 Rotational Travel	95,310	87,931		87,931	118,357		118,357	U
1105N	145 Separation Travel	113,002	82,065	13,109	95,174	120,742		120,742	U
1105N	150 Travel of Organized Units	22	785		785	797		797	U
1105N	155 Non-Temporary Storage	6,933	5,064		5,064	5,564		5,564	U
1105N	160 Temporary Lodging Expense		5,841		5,841	5,734		5,734	U
1105N	165 Other	2,491	3,056		3,056	3,002		3,002	U
Total Budget Activity 05		442,912	419,217	13,109	432,326	495,349		495,349	

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		<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>	
									<u>c</u>	
<u>Military Personnel, Marine Corps</u>										
<u>Budget Activity 06: Other Military Personnel Costs</u>										
1105N	170	Apprehension of Military Deserters	388	614		614	505		505	U
1105N	175	Interest on Uniformed Services Savings	569	19	302	321	19	280	299	U
1105N	180	Death Gratuities	12,311	11,400	300	11,700	13,700	300	14,000	U
1105N	185	Unemployment Benefits	91,114	82,039	4,000	86,039	93,598	1,540	95,138	U
1105N	195	Education Benefits	2,375	7,000		7,000	9,655		9,655	U
1105N	200	Adoption Expenses	93	84		84	84		84	U
1105N	210	Transportation Subsidy	2,279	1,527		1,527	1,621		1,621	U
1105N	215	Partial Dislocation Allowance	109	67		67	67		67	U
1105N	216	SGLI Extra Hazard Payments	5,848		3,216	3,216		3,167	3,167	U
1105N	218	Junior ROTC	4,991	3,910		3,910	3,526		3,526	U
1105N	221	Stop-Loss Retroactive Payments	1							U
Total Budget Activity 06			120,078	106,660	7,818	114,478	122,775	5,287	128,062	
Total Military Personnel, Marine Corps			13,545,062	12,854,383	403,311	13,257,694	13,154,079	171,079	13,325,158	
Less Reimbursables			31,068	25,452		25,452	28,730		28,730	
Total Direct - Military Personnel, Marine Corps			13,513,994	12,828,931	403,311	13,232,242	13,125,349	171,079	13,296,428	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>										
1001N	300	Marine Corps	779,061	747,832	14,261	762,093	685,974		685,974	U
Total Active Marine Corps Military Personnel Costs			14,293,055	13,576,763	417,572	13,994,335	13,811,323	171,079	13,982,402	

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		<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
									<u>c</u>
<u>Reserve Personnel, Navy</u>									
<u>Reserve Component Training and Support</u>									
1405N	10 Pay Group A Training (15 Days & Drills 24/48)	610,979	587,372		587,372	603,067		603,067	U
1405N	20 Pay Group B Training (Backfill For Active Duty)	4,280	7,286		7,286	7,141		7,141	U
1405N	30 Pay Group F Training (Recruits)	55,302	57,875		57,875	62,500		62,500	U
1405N	60 Mobilization Training	8,713	8,670		8,670	8,816		8,816	U
1405N	70 School Training	47,506	51,089	1,785	52,874	45,974		45,974	U
1405N	80 Special Training	133,066	97,821	11,497	109,318	111,903	12,350	124,253	U
1405N	90 Administration and Support	961,047	974,441	671	975,112	992,146	343	992,489	U
1405N	100 Education Benefits	63	109		109	107		107	U
1405N	120 Health Profession Scholarship	49,425	51,261		51,261	53,337		53,337	U
Total Budget Activity 01		1,870,381	1,835,924	13,953	1,849,877	1,884,991	12,693	1,897,684	
Total Direct - Reserve Personnel, Navy		1,870,381	1,835,924	13,953	1,849,877	1,884,991	12,693	1,897,684	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1002N	300 Reserve Personnel, Navy	147,812	124,898		124,898	107,847		107,847	U
Total Reserve Navy Military Personnel Costs		2,018,193	1,960,822	13,953	1,974,775	1,992,838	12,693	2,005,531	

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		(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	e
									c
<u>Reserve Personnel, Marine Corps</u>									
<u>Reserve Component Training and Support</u>									
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	249,259	237,081		237,081	269,298		269,298	U
1108N	20 Pay Group B Training (Backfill For Active Duty)	37,358	33,463		33,463	36,573		36,573	U
1108N	30 Pay Group F Training (Recruits)	119,659	115,450		115,450	108,034		108,034	U
1108N	60 Mobilization Training	2,455	2,499		2,499	2,529		2,529	U
1108N	70 School Training	26,678	22,895		22,895	24,160		24,160	U
1108N	80 Special Training	37,337	13,926	4,919	18,845	26,272	3,350	29,622	U
1108N	90 Administration and Support	226,118	229,044	150	229,194	233,388	43	233,431	U
1108N	95 Platoon Leader Class	4,596	5,424		5,424	5,585		5,585	U
1108N	100 Education Benefits	864	642		642	642		642	U
Total Budget Activity 01		704,324	660,424	5,069	665,493	706,481	3,393	709,874	
Total Direct - Reserve Personnel, Marine Corps		704,324	660,424	5,069	665,493	706,481	3,393	709,874	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1003N	300 Reserve Personnel, Marine Corps	89,108	73,966		73,966	63,054		63,054	U
Total Reserve Marine Corps Military Personnel Costs		793,432	734,390	5,069	739,459	769,535	3,393	772,928	
Total Direct - Navy Military Appropriations		29,226,536	29,289,124	346,119	29,635,243	30,147,387	263,704	30,411,091	
Total Direct - Navy MERHFC Accounts		1,445,875	1,437,569		1,437,569	1,318,289		1,318,289	
Grand Total Direct - Navy Military Personnel Costs		30,672,411	30,726,693	346,119	31,072,812	31,465,676	263,704	31,729,380	
Total Direct - Marine Corps Military Appropriations		14,218,318	13,489,355	408,380	13,897,735	13,831,830	174,472	14,006,302	
Total Direct - Marine Corps MERHFC Accounts		868,169	821,798	14,261	836,059	749,028		749,028	
Grand Total Direct - Marine Corps Military Personnel Co		15,086,487	14,311,153	422,641	14,733,794	14,580,858	174,472	14,755,330	
Total Direct - DoN Military Appropriations		43,444,854	42,778,479	754,499	43,532,978	43,979,217	438,176	44,417,393	
Total Direct - DoN MERHFC Accounts		2,314,044	2,259,367	14,261	2,273,628	2,067,317		2,067,317	
Grand Total Direct - DoN Military Personnel Costs		45,758,898	45,037,846	768,760	45,806,606	46,046,534	438,176	46,484,710	

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		(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	e
<u>Military Personnel, Air Force</u>									
<u>Budget Activity 01: Pay and Allowances of Officers</u>									
3500F	5 Basic Pay	4,855,941	4,655,757	103,797	4,759,554	4,766,155	105,498	4,871,653	U
3500F	10 Retired Pay Accrual	1,565,005	1,453,163	23,354	1,476,517	1,486,126	24,265	1,510,391	U
3500F	25 Basic Allowance for Housing	1,486,073	1,390,142	30,402	1,420,544	1,515,936	32,922	1,548,858	U
3500F	30 Basic Allowance for Subsistence	195,238	190,691	3,764	194,455	198,685	3,832	202,517	U
3500F	35 Incentive Pays	208,643	212,376		212,376	235,054		235,054	U
3500F	40 Special Pays	305,429	296,799	8,734	305,533	351,827	7,559	359,386	U
3500F	45 Allowances	143,907	125,724	8,748	134,472	136,390	7,910	144,300	U
3500F	50 Separation Pay	222,300	173,992		173,992	57,589		57,589	U
3500F	55 Social Security Tax	369,937	356,284	7,940	364,224	363,907	8,071	371,978	U
Total Budget Activity 01		9,352,473	8,854,928	186,739	9,041,667	9,111,669	190,057	9,301,726	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>									
3500F	60 Basic Pay	8,960,782	8,444,124	191,673	8,635,797	8,674,231	196,552	8,870,783	U
3500F	65 Retired Pay Accrual	2,888,748	2,631,482	43,125	2,674,607	2,712,354	45,207	2,757,561	U
3500F	80 Basic Allowance for Housing	3,667,708	3,401,628	82,843	3,484,471	3,634,327	83,389	3,717,716	U
3500F	85 Incentive Pays	38,645	42,395		42,395	36,123		36,123	U
3500F	90 Special Pays	337,031	254,038	32,572	286,610	298,002	27,835	325,837	U
3500F	95 Allowances	637,777	561,380	29,473	590,853	604,913	25,901	630,814	U
3500F	100 Separation Pay	461,863	494,207		494,207	126,959		126,959	U
3500F	105 Social Security Tax	686,035	645,973	14,663	660,636	663,579	15,036	678,615	U
Total Budget Activity 02		17,678,589	16,475,227	394,349	16,869,576	16,750,488	393,920	17,144,408	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>									
3500F	110 Academy Cadets	66,932	70,159		70,159	71,242		71,242	U
Total Budget Activity 03		66,932	70,159		70,159	71,242		71,242	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>									
3500F	115 Basic Allowance for Subsistence	1,024,842	967,950	21,916	989,866	1,005,519	22,231	1,027,750	U
3500F	120 Subsistence-In-Kind	215,963	137,346	89,755	227,101	134,055	84,711	218,766	U
3500F	121 Family Subsistence Supplemental Allowance	3	3		3	3		3	U
Total Budget Activity 04		1,240,808	1,105,299	111,671	1,216,970	1,139,577	106,942	1,246,519	

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<u>Military Personnel, Air Force</u>								
<u>Budget Activity 05: Permanent Change of Station Travel</u>								
3500F 125 Accession Travel	82,341	87,932		87,932	94,021		94,021	U
3500F 130 Training Travel	66,778	92,459		92,459	71,403		71,403	U
3500F 135 Operational Travel	260,903	286,473		286,473	276,627		276,627	U
3500F 140 Rotational Travel	522,688	485,297		485,297	578,894		578,894	U
3500F 145 Separation Travel	203,205	181,583		181,583	145,515		145,515	U
3500F 150 Travel of Organized Units	8,631	6,556		6,556	8,919		8,919	U
3500F 155 Non-Temporary Storage	26,186	22,369		22,369	23,607		23,607	U
3500F 160 Temporary Lodging Expense	32,667	30,261		30,261	35,560		35,560	U
Total Budget Activity 05	1,203,399	1,192,930		1,192,930	1,234,546		1,234,546	
<u>Budget Activity 06: Other Military Personnel Costs</u>								
3500F 170 Apprehension of Military Deserters	17	107		107	18		18	U
3500F 175 Interest on Uniformed Services Savings	2,435	3,073		3,073	2,691		2,691	U
3500F 180 Death Gratuities	15,800	16,500	1,000	17,500	15,100	1,000	16,100	U
3500F 185 Unemployment Benefits	74,248	48,842	24,017	72,859	52,962	24,143	77,105	U
3500F 195 Education Benefits	231	189		189	185		185	U
3500F 200 Adoption Expenses	305	546		546	305		305	U
3500F 210 Transportation Subsidy	2,600	2,018		2,018	2,262		2,262	U
3500F 215 Partial Dislocation Allowance	534	1,883		1,883	569		569	U
3500F 216 SGLI Extra Hazard Payments	10,346		10,558	10,558		10,064	10,064	U
3500F 217 Reserve Officers Training Corps (ROTC)	31,847	27,669		27,669	25,376		25,376	U
3500F 218 Junior ROTC	13,736	15,796		15,796	13,338		13,338	U
Total Budget Activity 06	152,099	116,623	35,575	152,198	112,806	35,207	148,013	
Total Military Personnel, Air Force	29,694,300	27,815,166	728,334	28,543,500	28,420,328	726,126	29,146,454	
Less Reimbursables	426,711	438,704		438,704	451,006		451,006	
Total Direct - Military Personnel, Air Force	29,267,589	27,376,462	728,334	28,104,796	27,969,322	726,126	28,695,448	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1007F 300 Air Force	1,316,910	1,274,110		1,274,110	1,170,463		1,170,463	U
Total Active Air Force Military Personnel Costs	30,584,499	28,650,572	728,334	29,378,906	29,139,785	726,126	29,865,911	

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		FY 2014	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	S
		(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	e
									c
<u>Reserve Personnel, Air Force</u>									
<u>Reserve Component Training and Support</u>									
3700F	10 Pay Group A Training (15 Days & Drills 24/48)	661,213	655,663		655,663	656,936		656,936	U
3700F	20 Pay Group B Training (Backfill For Active Duty)	91,604	106,876		106,876	109,227		109,227	U
3700F	30 Pay Group F Training (Recruits)	57,910	71,429		71,429	56,152		56,152	U
3700F	40 Pay Group P Training (Pipeline Recruits)	1,770	1,681		1,681	1,830		1,830	U
3700F	60 Mobilization Training	679	401		401	576		576	U
3700F	70 School Training	159,950	125,804		125,804	141,835		141,835	U
3700F	80 Special Training	267,048	219,831	19,175	239,006	208,440	18,710	227,150	U
3700F	90 Administration and Support	402,571	393,846		393,846	444,057		444,057	U
3700F	100 Education Benefits	14,717	13,785		13,785	13,248		13,248	U
3700F	120 Health Profession Scholarship	55,174	58,794		58,794	58,952		58,952	U
3700F	130 Other Programs (Admin & Support)	4,160	5,038		5,038	5,030		5,030	U
Total Budget Activity 01		1,716,796	1,653,148	19,175	1,672,323	1,696,283	18,710	1,714,993	
Total Direct - Reserve Personnel, Air Force		1,716,796	1,653,148	19,175	1,672,323	1,696,283	18,710	1,714,993	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1008F	300 Reserve Personnel, Air Force	156,087	127,214		127,214	109,256		109,256	U
Total Reserve Air Force Military Personnel Costs		1,872,883	1,780,362	19,175	1,799,537	1,805,539	18,710	1,824,249	

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		FY 2014	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	S
		(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	e
									c
<u>National Guard Personnel, Air Force</u>									
<u>Reserve Component Training and Support</u>									
3850F	10 Pay Group A Training (15 Days & Drills 24/48)	895,755	913,691		913,691	925,442		925,442	U
3850F	30 Pay Group F Training (Recruits)	102,612	116,178		116,178	105,653		105,653	U
3850F	40 Pay Group P Training (Pipeline Recruits)	9,800	5,384		5,384	8,596		8,596	U
3850F	70 School Training	275,767	243,888		243,888	290,988		290,988	U
3850F	80 Special Training	243,786	166,222	4,894	171,116	182,511	2,828	185,339	U
3850F	90 Administration and Support	1,624,892	1,655,552		1,655,552	1,694,558		1,694,558	U
3850F	100 Education Benefits	17,436	17,794		17,794	14,803		14,803	U
Total Budget Activity 01		3,170,048	3,118,709	4,894	3,123,603	3,222,551	2,828	3,225,379	
Total Direct - National Guard Personnel, Air Force		3,170,048	3,118,709	4,894	3,123,603	3,222,551	2,828	3,225,379	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1009F	300 National Guard Personnel, Air Force	249,750	216,969		216,969	190,110		190,110	U
Total National Guard Air Force Military Personnel Costs		3,419,798	3,335,678	4,894	3,340,572	3,412,661	2,828	3,415,489	
Total Direct - Air Force Military Appropriations		34,154,433	32,148,319	752,403	32,900,722	32,888,156	747,664	33,635,820	
Total Direct - Air Force MERHFC Accounts		1,722,747	1,618,293		1,618,293	1,469,829		1,469,829	
Grand Total Direct - Air Force Military Personnel Costs		35,877,180	33,766,612	752,403	34,519,015	34,357,985	747,664	35,105,649	

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<u>Military Personnel, Grand Total</u>								
<u>Budget Activity 01: Pay and Allowances of Officers</u>								
5 Basic Pay	18,011,320	16,856,251	927,448	17,783,699	17,334,637	448,900	17,783,537	
10 Retired Pay Accrual	5,781,054	5,369,937	242,215	5,612,152	5,427,277	103,247	5,530,524	
25 Basic Allowance for Housing	5,794,932	5,469,623	294,095	5,763,718	5,776,909	143,364	5,920,273	
30 Basic Allowance for Subsistence	728,535	696,795	35,231	732,026	730,235	17,050	747,285	
35 Incentive Pays	469,102	464,784	3,675	468,459	484,686	2,969	487,655	
40 Special Pays	1,147,459	1,100,880	36,375	1,137,255	1,160,867	28,461	1,189,328	
45 Allowances	631,351	545,225	33,340	578,565	598,686	26,653	625,339	
50 Separation Pay	414,837	343,046	252,561	595,607	325,691	4,812	330,503	
55 Social Security Tax	1,372,933	1,284,967	70,858	1,355,825	1,321,539	34,350	1,355,889	
Total Budget Activity 01	34,351,523	32,131,508	1,895,798	34,027,306	33,160,527	809,806	33,970,333	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>								
60 Basic Pay	36,665,531	34,774,106	856,524	35,630,630	34,996,680	726,156	35,722,836	
65 Retired Pay Accrual	11,792,047	11,107,953	199,124	11,307,077	10,969,335	167,015	11,136,350	
80 Basic Allowance for Housing	14,372,838	13,740,523	380,445	14,120,968	14,178,626	335,926	14,514,552	
85 Incentive Pays	243,339	254,508	1,470	255,978	243,505	1,233	244,738	
90 Special Pays	1,827,000	1,556,363	129,420	1,685,783	1,629,085	106,636	1,735,721	
95 Allowances	2,589,603	2,310,765	130,022	2,440,787	2,429,710	91,395	2,521,105	
100 Separation Pay	1,340,995	1,100,201	242,044	1,342,245	822,351	52,874	875,225	
105 Social Security Tax	2,795,120	2,661,046	65,500	2,726,546	2,676,683	55,548	2,732,231	
Total Budget Activity 02	71,626,473	67,505,465	2,004,549	69,510,014	67,945,975	1,536,783	69,482,758	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>								
110 Academy Cadets	224,109	227,413		227,413	230,807		230,807	
Total Budget Activity 03	224,109	227,413		227,413	230,807		230,807	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>								
115 Basic Allowance for Subsistence	3,737,114	3,434,645	152,128	3,586,773	3,561,119	117,509	3,678,628	
120 Subsistence-In-Kind	1,774,290	1,442,940	327,943	1,770,883	1,462,063	279,890	1,741,953	
121 Family Subsistence Supplemental Allowance	911	905		905	910		910	
Total Budget Activity 04	5,512,315	4,878,490	480,071	5,358,561	5,024,092	397,399	5,421,491	

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<u>Military Personnel, Grand Total</u>								
<u>Budget Activity 05: Permanent Change of Station Travel</u>								
125 Accession Travel	367,361	361,051	6,063	367,114	419,852	2,051	421,903	
130 Training Travel	308,049	352,452	4,778	357,230	332,164		332,164	
135 Operational Travel	1,078,617	1,111,481	56,729	1,168,210	1,089,345	34,914	1,124,259	
140 Rotational Travel	1,685,829	1,590,193	44,707	1,634,900	1,684,971	30,809	1,715,780	
145 Separation Travel	729,222	689,698	21,730	711,428	699,617	519	700,136	
150 Travel of Organized Units	25,772	52,823	114	52,937	44,918		44,918	
155 Non-Temporary Storage	56,397	41,395		41,395	52,663		52,663	
160 Temporary Lodging Expense	88,601	84,115		84,115	96,280		96,280	
165 Other	8,240	6,637		6,637	14,511		14,511	
Total Budget Activity 05	4,348,088	4,289,845	134,121	4,423,966	4,434,321	68,293	4,502,614	
<u>Budget Activity 06: Other Military Personnel Costs</u>								
170 Apprehension of Military Deserters	1,154	1,518		1,518	1,299		1,299	
175 Interest on Uniformed Services Savings	10,159	6,094	2,288	8,382	5,381	2,138	7,519	
180 Death Gratuities	98,128	85,800	5,300	91,100	85,600	5,600	91,200	
185 Unemployment Benefits	622,085	439,848	165,469	605,317	445,267	127,840	573,107	
195 Education Benefits	21,107	27,684		27,684	33,824		33,824	
200 Adoption Expenses	1,265	1,519		1,519	1,243		1,243	
210 Transportation Subsidy	14,866	12,494		12,494	13,690		13,690	
212 Reserve Income Replacement Program	30		30	30				
215 Partial Dislocation Allowance	825	2,098		2,098	776		776	
216 SGLI Extra Hazard Payments	37,539		30,287	30,287		25,995	25,995	
217 Reserve Officers Training Corps (ROTC)	160,803	169,393		169,393	158,574		158,574	
218 Junior ROTC	87,048	77,843		77,843	59,737		59,737	
219 Traumatic Injury Protection Coverage (T-SGLI)	7,826		5,868	5,868		2,803	2,803	
221 Stop-Loss Retroactive Payments	796							
240 Cancelled Account Payment	225							
Total Budget Activity 06	1,063,856	824,291	209,242	1,033,533	805,391	164,376	969,767	
Total Military Personnel - Active	117,126,364	109,857,012	4,723,781	114,580,793	111,601,113	2,976,657	114,577,770	
Less Reimbursables	1,102,287	1,082,290		1,082,290	1,113,298		1,113,298	
Total Direct - Active	116,024,077	108,774,722	4,723,781	113,498,503	110,487,815	2,976,657	113,464,472	
300 Medicare-Eligible Retiree Health Fund Contribution	5,503,342	5,330,454	65,287	5,395,741	4,852,086		4,852,086	
Grand Total Direct - Active Personnel Costs	121,527,419	114,105,176	4,789,068	118,894,244	115,339,901	2,976,657	118,316,558	

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<u>Reserve Personnel, Grand Total</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
10 Pay Group A Training (15 Days & Drills 24/ 48)	2,969,175	3,014,149	10,955	3,025,104	3,072,662	13,300	3,085,962	
20 Pay Group B Training (Backfill For Active Duty)	171,475	192,115		192,115	197,433		197,433	
30 Pay Group F Training (Recruits)	435,893	486,622		486,622	461,000		461,000	
40 Pay Group P Training (Pipeline Recruits)	12,395	13,607		13,607	15,156		15,156	
60 Mobilization Training	13,946	17,479		17,479	12,241		12,241	
70 School Training	425,674	361,399	1,785	363,184	427,920		427,920	
80 Special Training	786,603	506,727	49,626	556,353	641,075	45,572	686,647	
90 Administration and Support	3,644,378	3,609,181	821	3,610,002	3,736,254	386	3,736,640	
95 Platoon Leader Class	4,596	5,424		5,424	5,585		5,585	
100 Education Benefits	22,369	24,738		24,738	32,377		32,377	
120 Health Profession Scholarship	167,058	173,677		173,677	171,895		171,895	
130 Other Programs (Admin & Support)	53,321	62,237		62,237	65,131		65,131	
Total Budget Activity 01	8,706,883	8,467,355	63,187	8,530,542	8,838,729	59,258	8,897,987	
Total Direct - Reserve	8,706,883	8,467,355	63,187	8,530,542	8,838,729	59,258	8,897,987	
300 Medicare-Eligible Retiree Health Fund Contribution	864,014	721,166		721,166	613,350		613,350	
Grand Total Direct - Reserve Personnel Costs	9,570,897	9,188,521	63,187	9,251,708	9,452,079	59,258	9,511,337	

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<u>National Guard Personnel, Grand Total</u>								
10 Pay Group A Training (15 Days & Drills 24/ 48)	3,315,027	3,487,998	28,674	3,516,672	3,531,789	34,199	3,565,988	
30 Pay Group F Training (Recruits)	666,077	549,184		549,184	631,704		631,704	
40 Pay Group P Training (Pipeline Recruits)	61,947	53,368		53,368	50,007		50,007	
70 School Training	796,886	591,025	29,818	620,843	762,318	2,780	765,098	
80 Special Training	1,246,501	668,529	110,485	779,014	754,231	122,075	876,306	
90 Administration and Support	5,321,004	5,370,876	10,695	5,381,571	5,384,965	9,789	5,394,754	
100 Education Benefits	31,737	41,561		41,561	49,669		49,669	
Total Budget Activity 01	11,439,179	10,762,541	179,672	10,942,213	11,164,683	168,843	11,333,526	
Total Direct - National Guard	11,439,179	10,762,541	179,672	10,942,213	11,164,683	168,843	11,333,526	
300 Medicare-Eligible Retiree Health Fund Contribution	1,068,325	905,834		905,834	778,013		778,013	
Grand Total Direct - National Guard Personnel Costs	12,507,504	11,668,375	179,672	11,848,047	11,942,696	168,843	12,111,539	
Grand Total Direct - Military Personnel	143,605,820	134,962,072	5,031,927	139,993,999	136,734,676	3,204,758	139,939,434	

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OPERATION AND MAINTENANCE, (O-1)

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Department of the Army							
Operation & Maintenance, Army	58,517,503	31,752,749	18,358,656	50,111,405	35,107,546	11,382,750	46,490,296
Operation & Maintenance, Army Res	2,973,685	2,513,393	41,532	2,554,925	2,665,792	24,559	2,690,351
Operation & Maintenance, ARNG	6,876,337	6,175,951	77,661	6,253,612	6,717,977	60,845	6,778,822
Afghanistan Security Forces Fund	3,962,340		4,109,333	4,109,333		3,762,257	3,762,257
Afghanistan Infrastructure Fund	199,000						
Iraq Train and Equip Fund			1,618,000	1,618,000		715,000	715,000
Syria Train and Equip Fund						600,000	600,000
Total Department of the Army	72,528,865	40,442,093	24,205,182	64,647,275	44,491,315	16,545,411	61,036,726
Department of the Navy							
Operation & Maintenance, Navy	46,112,690	37,552,046	6,253,819	43,805,865	42,200,756	5,131,588	47,332,344
Operation & Maintenance, Marine Corps	8,634,899	5,600,954	1,850,984	7,451,938	6,228,782	952,534	7,181,316
Operation & Maintenance, Navy Res	1,209,878	1,021,200	45,876	1,067,076	1,001,758	31,643	1,033,401
Operation & Maintenance, MC Reserve	267,821	270,846	10,540	281,386	277,036	3,455	280,491
Ship Modernization, Operations & Sustainment Fund	2,038,200	540,000		540,000			
Kaho'olawe Is Convync, Remediatn Env Rest	4						
Total Department of the Navy	58,263,492	44,985,046	8,161,219	53,146,265	49,708,332	6,119,220	55,827,552
Department of the Air Force							
Operation & Maintenance, Air Force	46,255,859	34,458,670	10,076,383	44,535,053	38,191,929	9,090,013	47,281,942
Operation & Maintenance, AF Reserve	3,045,789	3,026,342	77,794	3,104,136	3,064,257	58,106	3,122,363
Operation & Maintenance, ANG	6,389,499	6,408,558	22,600	6,431,158	6,956,210	19,900	6,976,110
Total Department of the Air Force	55,691,147	43,893,570	10,176,777	54,070,347	48,212,396	9,168,019	57,380,415
Defense-Wide							
Operation and Maintenance, Defense-Wide	37,697,492	31,101,405	7,211,025	38,312,430	32,440,843	5,805,633	38,246,476
Office of the Inspector General	326,846	311,830	10,623	322,453	316,159	10,262	326,421
US Court of Appeals for Armed Forces, Def	12,866	13,723		13,723	14,078		14,078
Defense Health Program	32,635,289	32,050,997	300,531	32,351,528	32,244,754	272,704	32,517,458*
Overseas Humanitarian, Disaster, and Civic Aid	1,109,500	103,000		103,000	100,266		100,266
Cooperative Threat Reduction Account	581,480	365,108		365,108	358,496		358,496
Contributions to the Cooperative Threat Red Pgm	18,592						
DoD Acquisition Workforce Development Fund	51,031	83,034		83,034	84,140		84,140
Total Defense-Wide	72,433,096	64,029,097	7,522,179	71,551,276	65,558,736	6,088,599	71,647,335

* \$135.4M for transfer to the Veteran's Administration included in this total.

OPERATION AND MAINTENANCE (O-1)

OPERATION AND MAINTENANCE, (O-1)

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Transfer Accounts							
Drug Interdiction & Ctr-Drug Activities, Def	376,305	950,687	205,000	1,155,687	850,598	186,000	1,036,598
Environmental Restoration, Army		201,560		201,560	234,829		234,829
Environmental Restoration, Navy		277,294		277,294	292,453		292,453
Environmental Restoration, Air Force		408,716		408,716	368,131		368,131
Environmental Restoration, Defense		8,547		8,547	8,232		8,232
Environmental Restoration Formerly Used Sites		250,853		250,853	203,717		203,717
Counterterrorism Partnerships Fund			1,300,000	1,300,000		2,100,000	2,100,000
European Reassurance Initiative			175,000	175,000			
Total Transfer Accounts	376,305	2,097,657	1,680,000	3,777,657	1,957,960	2,286,000	4,243,960
Miscellaneous Accounts							
Payment to Kaho'olawe Island Fund	3						
Support for International Sporting Competitions , Def	1,969	10,000		10,000			
Total Miscellaneous Accounts	1,972	10,000		10,000			
Indefinite Accounts							
Disposal of DoD Real Property	12,126	5,546		5,546	18,000		18,000
Lease of DoD Real Property	33,014	24,629		24,629	40,000		40,000
Total Indefinite Accounts	45,140	30,175		30,175	58,000		58,000
Total Operation and Maintenance Title plus Indefinite A	259,340,017	195,487,638	51,745,357	247,232,995	209,986,739	40,207,249	250,193,988
Total Operation and Maintenance Title	259,294,877	195,457,463	51,745,357	247,202,820	209,928,739	40,207,249	250,135,988

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<u>2020A Operation & Maintenance, Army</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u>
TOTAL, BA 01: Operating Forces	40,297,173	18,850,849	14,784,378	33,635,227	21,114,514	9,285,364	30,399,878	e
TOTAL, BA 02: Mobilization	603,524	588,670	59,000	647,670	669,853	40,000	709,853	c
TOTAL, BA 03: Training and Recruiting	4,573,917	4,363,855		4,363,855	4,713,155		4,713,155	
TOTAL, BA 04: Admin & Srvwide Activities	13,042,889	7,949,375	3,515,278	11,464,653	8,610,024	2,057,386	10,667,410	
Total Operation & Maintenance, Army	58,517,503	31,752,749	18,358,656	50,111,405	35,107,546	11,382,750	46,490,296	

Details:

Budget Activity 01: Operating Forces

<u>Land Forces</u>											
2020A	010	111	Maneuver Units	1,096,177	894,208	303,099	1,197,307	1,094,429	257,900	1,352,329	U
2020A	020	112	Modular Support Brigades	70,090	61,990	3,827	65,817	68,873		68,873	U
2020A	030	113	Echelons Above Brigade	630,745	447,906	22,353	470,259	508,008		508,008	U
2020A	040	114	Theater Level Assets	3,753,050	540,571	1,405,102	1,945,673	763,300	1,110,836	1,874,136	U
2020A	050	115	Land Forces Operations Support	1,457,649	835,511	667,332	1,502,843	1,054,322	261,943	1,316,265	U
2020A	060	116	Aviation Assets	1,255,313	1,326,960	47,522	1,374,482	1,546,129	22,160	1,568,289	U
			Total Land Forces	8,263,024	4,107,146	2,449,235	6,556,381	5,035,061	1,652,839	6,687,900	

Land Forces Readiness

2020A	070	121	Force Readiness Operations Support	5,185,701	3,522,914	1,147,183	4,670,097	3,158,606	1,119,201	4,277,807	U
2020A	080	122	Land Forces Systems Readiness	1,084,099	409,752	166,725	576,477	438,909	117,881	556,790	U
2020A	090	123	Land Forces Depot Maintenance	1,644,643	409,987	537,636	947,623	1,214,116		1,214,116	U
			Total Land Forces Readiness	7,914,443	4,342,653	1,851,544	6,194,197	4,811,631	1,237,082	6,048,713	

Land Forces Readiness Support

2020A	100	131	Base Operations Support	8,546,755	7,178,156	291,977	7,470,133	7,616,008	50,000	7,666,008	U
2020A	110	132	Facilities Sustainment, Restoration & Modernization	2,852,573	2,208,141		2,208,141	2,617,169		2,617,169	U
2020A	120	133	Management and Operational Headquarters	425,125	403,717		403,717	421,269		421,269	U
2020A	130	134	Combatant Commanders Core Operations	172,112	179,129		179,129	164,743		164,743	U
2020A	140	135	Additional Activities	9,646,946		7,319,967	7,319,967		4,500,666	4,500,666	U
2020A	150	136	Commander's Emergency Response Program	6,532		10,000	10,000		10,000	10,000	U
2020A	160	137	RESET	2,043,342		2,861,655	2,861,655		1,834,777	1,834,777	U
2020A	170	138	Combatant Commands Direct Mission Support	426,321	431,907		431,907	448,633		448,633	U
			Total Land Forces Readiness Support	24,119,706	10,401,050	10,483,599	20,884,649	11,267,822	6,395,443	17,663,265	

Total, BA 01: Operating Forces	40,297,173	18,850,849	14,784,378	33,635,227	21,114,514	9,285,364	30,399,878	
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Budget Activity 02: Mobilization

Mobility Operations

2020A	180	211	Strategic Mobility	422,794	316,355		316,355	401,638		401,638	U
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			FY 2014	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	
			(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	S e c
<u>2020A Operation & Maintenance, Army</u>										
2020A	190	212 Army Prepositioned Stocks	173,643	186,048	59,000	245,048	261,683	40,000	301,683	U
2020A	200	213 Industrial Preparedness	7,087	86,267		86,267	6,532		6,532	U
		Total Mobility Operations	603,524	588,670	59,000	647,670	669,853	40,000	709,853	
Total, BA 02: Mobilization			603,524	588,670	59,000	647,670	669,853	40,000	709,853	
<u>Budget Activity 03: Training and Recruiting</u>										
<u>Accession Training</u>										
2020A	210	311 Officer Acquisition	126,394	121,507		121,507	131,536		131,536	U
2020A	220	312 Recruit Training	48,149	48,753		48,753	47,843		47,843	U
2020A	230	313 One Station Unit Training	42,885	40,667		40,667	42,565		42,565	U
2020A	240	314 Senior Reserve Officers Training Corps	480,245	446,837		446,837	490,378		490,378	U
		Total Accession Training	697,673	657,764		657,764	712,322		712,322	
<u>Basic Skill and Advanced Training</u>										
2020A	250	321 Specialized Skill Training	935,348	890,870		890,870	981,000		981,000	U
2020A	260	322 Flight Training	923,162	889,864		889,864	940,872		940,872	U
2020A	270	323 Professional Development Education	165,207	190,421		190,421	230,324		230,324	U
2020A	280	324 Training Support	647,007	551,885		551,885	603,519		603,519	U
		Total Basic Skill and Advanced Training	2,670,724	2,523,040		2,523,040	2,755,715		2,755,715	
<u>Recruiting, and Other Training & Education</u>										
2020A	290	331 Recruiting and Advertising	520,888	465,468		465,468	491,922		491,922	U
2020A	300	332 Examining	161,418	186,578		186,578	194,079		194,079	U
2020A	310	333 Off-Duty and Voluntary Education	211,227	205,117		205,117	227,951		227,951	U
2020A	320	334 Civilian Education and Training	132,181	150,571		150,571	161,048		161,048	U
2020A	330	335 Junior Reserve Officer Training Corps	179,806	175,317		175,317	170,118		170,118	U
		Total Recruiting, and Other Training & Educatio	1,205,520	1,183,051		1,183,051	1,245,118		1,245,118	
Total, BA 03: Training and Recruiting			4,573,917	4,363,855		4,363,855	4,713,155		4,713,155	
<u>Budget Activity 04: Admin & Srvwide Activities</u>										
<u>Logistics Operations</u>										
2020A	350	421 Servicewide Transportation	3,053,881	341,735	2,006,267	2,348,002	485,778	529,891	1,015,669	U
2020A	360	422 Central Supply Activities	734,619	692,175		692,175	813,881		813,881	U
2020A	370	423 Logistic Support Activities	625,294	584,952		584,952	714,781		714,781	U
2020A	380	424 Ammunition Management	427,382	419,351	45,537	464,888	322,127	5,033	327,160	U
		Total Logistics Operations	4,841,176	2,038,213	2,051,804	4,090,017	2,336,567	534,924	2,871,491	
<u>Servicewide Support</u>										

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2020A	390	431	Administration	479,720	403,037	403,037	384,813	384,813	U	
2020A	400	432	Servicewide Communications	1,663,178	1,595,476	32,264	1,627,740	1,781,350	U	
2020A	410	433	Manpower Management	282,905	285,370	285,370	292,532	292,532	U	
2020A	420	434	Other Personnel Support	383,359	388,022	98,171	486,193	375,122	100,480	U

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				FY 2014 (Base & OCO)	FY 2015 Base Enacted	FY 2015 OCO Enacted	FY 2015 Total Enacted	FY 2016 Base	FY 2016 OCO	FY 2016 Total	
<u>2020A Operation & Maintenance, Army</u>											
2020A	430	435	Other Service Support	1,166,570	1,069,429	73,894	1,143,323	1,119,848		1,119,848	U
2020A	440	436	Army Claims Activities	214,887	239,686		239,686	225,358		225,358	U
2020A	450	437	Real Estate Management	444,790	240,236	137,053	377,289	239,755	154,350	394,105	U
2020A	460	438	Financial Management and Audit Readiness	226,152	200,414		200,414	223,319		223,319	U
			Total Servicewide Support	4,861,561	4,421,670	341,382	4,763,052	4,642,097	254,830	4,896,927	
<u>Support of Other Nations</u>											
2020A	470	441	International Military Headquarters	444,594	432,869		432,869	469,865		469,865	U
2020A	480	442	Misc. Support of Other Nations	25,121	27,349		27,349	40,521		40,521	U
			Total Support of Other Nations	469,715	460,218		460,218	510,386		510,386	
<u>Closed Account Adjustments</u>											
2020A	490	451	Closed Account Adjustments	6,950							U
2020A	500	471	Foreign Currency Fluctuation	29,959							U
2020A	510	493	Defense Environmental Restoration Account (DERA)	539,625							U
			Total Closed Account Adjustments	576,534							
<u>Judgment Fund</u>											
2020A	520	461	Judgment Fund	1,118							U
			Total Judgment Fund	1,118							
2020A	999		Classified Programs	2,292,785	1,029,274	1,122,092	2,151,366	1,120,974	1,267,632	2,388,606	U
			Total, BA 04: Admin & Srvwide Activities	13,042,889	7,949,375	3,515,278	11,464,653	8,610,024	2,057,386	10,667,410	
			Total Operation & Maintenance, Army	58,517,503	31,752,749	18,358,656	50,111,405	35,107,546	11,382,750	46,490,296	

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<u>2080A Operation & Maintenance, Army Res</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	2,877,706	2,414,723	41,532	2,456,255	2,559,992	24,559	2,584,551	
TOTAL, BA 04: Admin & Srvwd Activities	95,979	98,670		98,670	105,800		105,800	
Total Operation & Maintenance, Army Res	2,973,685	2,513,393	41,532	2,554,925	2,665,792	24,559	2,690,351	
 <u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Land Forces</u>								
2080A 010 111 Maneuver Units	1,136							U
2080A 020 112 Modular Support Brigades	14,373	14,865		14,865	16,612		16,612	U
2080A 030 113 Echelons Above Brigade	592,998	511,657	4,285	515,942	486,531	2,442	488,973	U
2080A 040 114 Theater Level Assets	102,888	90,980		90,980	105,446		105,446	U
2080A 050 115 Land Forces Operations Support	552,661	541,846	1,428	543,274	516,791	813	517,604	U
2080A 060 116 Aviation Assets	80,181	66,697		66,697	87,587		87,587	U
Total Land Forces	1,344,237	1,226,045	5,713	1,231,758	1,212,967	3,255	1,216,222	
 <u>Land Forces Readiness</u>								
2080A 070 121 Force Readiness Operations Support	383,785	367,108	699	367,807	348,601	779	349,380	U
2080A 080 122 Land Forces Systems Readiness	75,353	74,711		74,711	81,350		81,350	U
2080A 090 123 Land Forces Depot Maintenance	69,087	60,676		60,676	59,574		59,574	U
Total Land Forces Readiness	528,225	502,495	699	503,194	489,525	779	490,304	
 <u>Land Forces Readiness Support</u>								
2080A 100 131 Base Operations Support	571,914	396,136	35,120	431,256	570,852	20,525	591,377	U
2080A 110 132 Facilities Sustainment, Restoration & Modernization	381,969	250,457		250,457	245,686		245,686	U
2080A 120 133 Management and Operational Headquarters	51,361	39,590		39,590	40,962		40,962	U
Total Land Forces Readiness Support	1,005,244	686,183	35,120	721,303	857,500	20,525	878,025	
Total, BA 01: Operating Forces	2,877,706	2,414,723	41,532	2,456,255	2,559,992	24,559	2,584,551	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Logistics Operations</u>								
2080A 130 421 Servicewide Transportation	9,735	10,608		10,608	10,665		10,665	U
Total Logistics Operations	9,735	10,608		10,608	10,665		10,665	
 <u>Servicewide Support</u>								
2080A 140 431 Administration	28,208	17,587		17,587	18,390		18,390	U
2080A 150 432 Servicewide Communications	6,240	6,681		6,681	14,976		14,976	U

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<u>2065A Operation & Maintenance, ARNG</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	6,532,891	5,808,774	77,343	5,886,117	6,287,873	60,062	6,347,935	
TOTAL, BA 04: Admin & Srvwd Activities	343,446	367,177	318	367,495	430,104	783	430,887	
Total Operation & Maintenance, ARNG	6,876,337	6,175,951	77,661	6,253,612	6,717,977	60,845	6,778,822	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Land Forces</u>								
2065A 010 111 Maneuver Units	709,283	751,170	13,793	764,963	709,433	1,984	711,417	U
2065A 020 112 Modular Support Brigades	151,142	165,942	647	166,589	167,324		167,324	U
2065A 030 113 Echelons Above Brigade	744,627	733,796	6,670	740,466	741,327	4,671	745,998	U
2065A 040 114 Theater Level Assets	107,200	84,045	664	84,709	88,775		88,775	U
2065A 050 115 Land Forces Operations Support	39,946	21,555		21,555	32,130		32,130	U
2065A 060 116 Aviation Assets	921,319	916,317	22,485	938,802	943,609	15,980	959,589	U
Total Land Forces	2,673,517	2,672,825	44,259	2,717,084	2,682,598	22,635	2,705,233	
<u>Land Forces Readiness</u>								
2065A 070 121 Force Readiness Operations Support	691,910	671,749	14,560	686,309	703,137	12,867	716,004	U
2065A 080 122 Land Forces Systems Readiness	56,900	67,125		67,125	84,066		84,066	U
2065A 090 123 Land Forces Depot Maintenance	213,610	186,586		186,586	166,848		166,848	U
Total Land Forces Readiness	962,420	925,460	14,560	940,020	954,051	12,867	966,918	
<u>Land Forces Readiness Support</u>								
2065A 100 131 Base Operations Support	1,095,812	780,693	13,923	794,616	1,022,970	23,134	1,046,104	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	731,491	565,205		565,205	673,680		673,680	U
2065A 120 133 Management and Operational Headquarters	1,069,651	864,591	4,601	869,192	954,574	1,426	956,000	U
Total Land Forces Readiness Support	2,896,954	2,210,489	18,524	2,229,013	2,651,224	24,560	2,675,784	
Total, BA 01: Operating Forces	6,532,891	5,808,774	77,343	5,886,117	6,287,873	60,062	6,347,935	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Logistics Operations</u>								
2065A 130 421 Servicewide Transportation	6,986	6,043		6,043	6,570		6,570	U
Total Logistics Operations	6,986	6,043		6,043	6,570		6,570	
<u>Servicewide Support</u>								
2065A 140 431 Administration	62,148	57,392		57,392	59,629		59,629	U

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2065A	150	432	Servicewide Communications	43,765	36,017	318	36,335	68,452	783	69,235	U
2065A	160	433	Manpower Management	5,922	8,962		8,962	8,841		8,841	U
2065A	170	434	Other Personnel Support	221,719	256,998		256,998	283,670		283,670	U

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<u>2065A Operation & Maintenance, ARNG</u>											
2065A	180	437	Real Estate Management	1,485	1,765		1,765	2,942		2,942	U
			Total Servicewide Support	335,039	361,134	318	361,452	423,534	783	424,317	
<u>Closed Account Adjustments</u>											
2065A	190	451	Closed Account Adjustments	1,421							U
			Total Closed Account Adjustments	1,421							
			Total, BA 04: Admin & Srvwd Activities	343,446	367,177	318	367,495	430,104	783	430,887	
			Total Operation & Maintenance, ARNG	6,876,337	6,175,951	77,661	6,253,612	6,717,977	60,845	6,778,822	

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<u>2091A Afghanistan Security Forces Fund</u>								
TOTAL, BA 01: Ministry of Defense	3,027,440		2,915,747	2,915,747		2,679,205	2,679,205	
TOTAL, BA 02: Ministry of Interior	910,500		1,161,733	1,161,733		1,083,052	1,083,052	
TOTAL, BA 04: Detainee Ops	24,400		31,853	31,853				
Total Afghanistan Security Forces Fund	3,962,340		4,109,333	4,109,333		3,762,257	3,762,257	
<u>Details:</u>								
<u>Budget Activity 01: Ministry of Defense</u>								
<u>Defense Forces</u>								
2091A 010 110 Sustainment			2,514,660	2,514,660		2,214,899	2,214,899	U
2091A 020 120 Infrastructure			20,000	20,000				U
2091A 030 130 Equipment and Transportation			381,087	381,087		182,751	182,751	U
2091A 040 140 Training and Operations						281,555	281,555	U
Total Defense Forces			2,915,747	2,915,747		2,679,205	2,679,205	
<u>Closed Account Adjustments</u>								
2091A 050 100 Afghanistan Security Forces Fund	3,027,440							U
Total Closed Account Adjustments	3,027,440							
Total, BA 01: Ministry of Defense	3,027,440		2,915,747	2,915,747		2,679,205	2,679,205	
<u>Budget Activity 02: Ministry of Interior</u>								
<u>Interior Forces</u>								
2091A 060 210 Sustainment			953,189	953,189		901,137	901,137	U
2091A 070 220 Infrastructure			15,155	15,155				U
2091A 080 230 Equipment and Transportation			18,657	18,657		116,573	116,573	U
2091A 090 240 Training and Operations			174,732	174,732		65,342	65,342	U
Total Interior Forces			1,161,733	1,161,733		1,083,052	1,083,052	
<u>Closed Account Adjustments</u>								
2091A 100 200 Ministry Of Interior	910,500							U
Total Closed Account Adjustments	910,500							
Total, BA 02: Ministry of Interior	910,500		1,161,733	1,161,733		1,083,052	1,083,052	
<u>Budget Activity 04: Detainee Ops</u>								
<u>Related Activities</u>								
2091A 110 410 Sustainment			29,603	29,603				U
2091A 120 440 Training and Operations			2,250	2,250				U
Total Related Activities			31,853	31,853				

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<u>2091A Afghanistan Security Forces Fund</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	S e c
<u>Closed Account Adjustments</u>								
2091A 130 400 Iraq Training Facility	24,400							U
Total Closed Account Adjustments	24,400							
Total, BA 04: Detainee Ops	24,400		31,853	31,853				
Total Afghanistan Security Forces Fund	3,962,340		4,109,333	4,109,333		3,762,257	3,762,257	

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<u>2096A Afghanistan Infrastructure Fund</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Afghanistan Infrastructure Fund	199,000							
Total Afghanistan Infrastructure Fund	199,000							
 <u>Details:</u>								
<u>Budget Activity 01: Afghanistan Infrastructure Fund</u>								
 <u>Closed Account Adjustments</u>								
2096A 010 110 Power	199,000							U
Total Closed Account Adjustments	199,000							
Total, BA 01: Afghanistan Infrastructure Fund	199,000							
Total Afghanistan Infrastructure Fund	199,000							

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<u>2097A Iraq Train and Equip Fund</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Iraq Train and Equip Fund			1,618,000	1,618,000		715,000	715,000	
Total Iraq Train and Equip Fund			1,618,000	1,618,000		715,000	715,000	
 <u>Details:</u>								
<u>Budget Activity 01: Iraq Train and Equip Fund</u>								
 <u>Defense Forces</u>								
2097A 010 140 Iraq Train and Equip Fund			1,618,000	1,618,000		715,000	715,000	U
Total Defense Forces			1,618,000	1,618,000		715,000	715,000	
Total, BA 01: Iraq Train and Equip Fund			1,618,000	1,618,000		715,000	715,000	
Total Iraq Train and Equip Fund			1,618,000	1,618,000		715,000	715,000	

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<u>2098A Syria Train and Equip Fund</u>								
TOTAL, BA 01: Syria Train and Equip Fund						600,000	600,000	
Total Syria Train and Equip Fund						600,000	600,000	
<u>Details:</u>								
<u>Budget Activity 01: Syria Train and Equip Fund</u>								
<u>Defense Forces</u>								
2098A 010 140 Syria Train and Equip Fund						600,000	600,000	U
Total Defense Forces						600,000	600,000	
Total, BA 01: Syria Train and Equip Fund						600,000	600,000	
Total Syria Train and Equip Fund						600,000	600,000	

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		(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	e
<u>1804N Operation & Maintenance, Navy</u>									c
TOTAL, BA 01: Operating Forces		38,382,626	30,443,684	5,983,287	36,426,971	34,581,896	4,738,328	39,320,224	
TOTAL, BA 02: Mobilization		685,116	733,954	5,307	739,261	884,664	165,309	1,049,973	
TOTAL, BA 03: Training and Recruiting		1,793,718	1,724,518	48,270	1,772,788	1,838,116	44,845	1,882,961	
TOTAL, BA 04: Admin & Srvwd Activities		5,251,230	4,649,890	216,955	4,866,845	4,896,080	183,106	5,079,186	
Total Operation & Maintenance, Navy		46,112,690	37,552,046	6,253,819	43,805,865	42,200,756	5,131,588	47,332,344	
<u>Details:</u>									
<u>Budget Activity 01: Operating Forces</u>									
<u>Air Operations</u>									
1804N	010 1A1A Mission and Other Flight Operations	4,972,221	4,279,889	1,026,123	5,306,012	4,940,365	358,417	5,298,782	U
1804N	020 1A2A Fleet Air Training	1,746,583	1,637,067		1,637,067	1,830,611		1,830,611	U
1804N	030 1A3A Aviation Technical Data & Engineering Services	39,317	36,747		36,747	37,225	110	37,335	U
1804N	040 1A4A Air Operations and Safety Support	96,617	93,939	2,600	96,539	103,456	4,513	107,969	U
1804N	050 1A4N Air Systems Support	476,445	353,763	22,035	375,798	376,844	126,501	503,345	U
1804N	060 1A5A Aircraft Depot Maintenance	1,008,075	879,946	192,411	1,072,357	897,536	75,897	973,433	U
1804N	070 1A6A Aircraft Depot Operations Support	38,450	36,380	1,116	37,496	33,201	2,770	35,971	U
1804N	080 1A9A Aviation Logistics	435,706	350,641	33,900	384,541	544,056	34,101	578,157	U
Total Air Operations		8,813,414	7,668,372	1,278,185	8,946,557	8,763,294	602,309	9,365,603	
<u>Ship Operations</u>									
1804N	090 1B1B Mission and Other Ship Operations	5,045,938	3,865,149	1,158,450	5,023,599	4,287,658	1,184,878	5,472,536	U
1804N	100 1B2B Ship Operations Support & Training	749,933	711,243	20,068	731,311	787,446	16,663	804,109	U
1804N	110 1B4B Ship Depot Maintenance	7,663,471	4,906,587	2,322,829	7,229,416	5,960,951	1,922,829	7,883,780	U
1804N	120 1B5B Ship Depot Operations Support	1,399,824	1,315,124		1,315,124	1,554,863		1,554,863	U
Total Ship Operations		14,859,166	10,798,103	3,501,347	14,299,450	12,590,918	3,124,370	15,715,288	
<u>Combat Operations/Support</u>									
1804N	130 1C1C Combat Communications	821,800	701,612	31,303	732,915	704,415	33,577	737,992	U
1804N	140 1C2C Electronic Warfare	88,097	91,599		91,599	96,916		96,916	U
1804N	150 1C3C Space Systems and Surveillance	246,733	206,862		206,862	192,198		192,198	U
1804N	160 1C4C Warfare Tactics	528,585	430,215	26,229	456,444	453,942	26,454	480,396	U
1804N	170 1C5C Operational Meteorology and Oceanography	352,664	338,114	20,398	358,512	351,871	22,305	374,176	U
1804N	180 1C6C Combat Support Forces	2,009,951	855,494	685,675	1,541,169	1,186,847	513,969	1,700,816	U
1804N	190 1C7C Equipment Maintenance	142,422	128,486	10,662	139,148	123,948	10,007	133,955	U
1804N	200 1C8C Depot Operations Support	2,344	2,472		2,472	2,443		2,443	U
1804N	210 1CCH Combatant Commanders Core Operations	127,777	99,724		99,724	98,914		98,914	U
1804N	220 1CCM Combatant Commanders Direct Mission Support	188,235	79,469		79,469	73,110		73,110	U
Total Combat Operations/Support		4,508,608	2,934,047	774,267	3,708,314	3,284,604	606,312	3,890,916	

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									c
1804N Operation & Maintenance, Navy									
Weapons Support									
1804N	230 1D1D Cruise Missile	82,387	109,911		109,911	110,734		110,734	U
1804N	240 1D2D Fleet Ballistic Missile	1,178,864	1,166,823		1,166,823	1,206,736		1,206,736	U
1804N	250 1D3D In-Service Weapons Systems Support	227,385	104,139	90,684	194,823	141,664	60,865	202,529	U
1804N	260 1D4D Weapons Maintenance	747,998	510,011	233,696	743,707	523,122	275,231	798,353	U
1804N	270 1D7D Other Weapon Systems Support	291,283	324,861		324,861	371,872		371,872	U
	Total Weapons Support	2,527,917	2,215,745	324,380	2,540,125	2,354,128	336,096	2,690,224	
Base Support									
1804N	280 BSIT Enterprise Information	954,428	876,525		876,525	896,061		896,061	U
1804N	290 BSM1 Sustainment, Restoration and Modernization	2,090,344	1,629,213	16,420	1,645,633	2,220,423	7,819	2,228,242	U
1804N	300 BSS1 Base Operating Support	4,628,749	4,321,679	88,688	4,410,367	4,472,468	61,422	4,533,890	U
	Total Base Support	7,673,521	6,827,417	105,108	6,932,525	7,588,952	69,241	7,658,193	
	Total, BA 01: Operating Forces	38,382,626	30,443,684	5,983,287	36,426,971	34,581,896	4,738,328	39,320,224	
Budget Activity 02: Mobilization									
Ready Reserve and Prepositioning Force									
1804N	310 2A1F Ship Prepositioning and Surge	328,282	402,026		402,026	422,846		422,846	U
	Total Ready Reserve and Prepositioning Force	328,282	402,026		402,026	422,846		422,846	
Activations/Inactivations									
1804N	320 2B1G Aircraft Activations/Inactivations	6,658	6,704		6,704	6,464		6,464	U
1804N	330 2B2G Ship Activations/Inactivations	255,343	205,473		205,473	361,764		361,764	U
	Total Activations/Inactivations	262,001	212,177		212,177	368,228		368,228	
Mobilization Preparation									
1804N	340 2C1H Expeditionary Health Services Systems	69,271	97,095	5,307	102,402	69,530	5,307	74,837	U
1804N	350 2C2H Industrial Readiness	2,409	2,323		2,323	2,237		2,237	U
1804N	360 2C3H Coast Guard Support	23,153	20,333		20,333	21,823	160,002	181,825	U
	Total Mobilization Preparation	94,833	119,751	5,307	125,058	93,590	165,309	258,899	
	Total, BA 02: Mobilization	685,116	733,954	5,307	739,261	884,664	165,309	1,049,973	
Budget Activity 03: Training and Recruiting									
Accession Training									
1804N	370 3A1J Officer Acquisition	144,504	156,214		156,214	149,375		149,375	U
1804N	380 3A2J Recruit Training	9,873	8,963		8,963	9,035		9,035	U
1804N	390 3A3J Reserve Officers Training Corps	131,412	148,116		148,116	156,290		156,290	U
	Total Accession Training	285,789	313,293		313,293	314,700		314,700	
Basic Skill and Advanced Training									
1804N	400 3B1K Specialized Skill Training	675,252	597,618	48,270	645,888	653,728	44,845	698,573	U

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									c
<u>1804N Operation & Maintenance, Navy</u>									
1804N	410 3B2K Flight Training	8,135	8,232		8,232	8,171		8,171	U
1804N	420 3B3K Professional Development Education	165,767	165,214		165,214	168,471		168,471	U
1804N	430 3B4K Training Support	181,363	183,519		183,519	196,048		196,048	U
	Total Basic Skill and Advanced Training	1,030,517	954,583	48,270	1,002,853	1,026,418	44,845	1,071,263	
<u>Recruiting and Other Training & Education</u>									
1804N	440 3C1L Recruiting and Advertising	245,005	231,737		231,737	234,233		234,233	U
1804N	450 3C3L Off-Duty and Voluntary Education	126,604	115,595		115,595	137,855		137,855	U
1804N	460 3C4L Civilian Education and Training	53,545	67,646		67,646	77,257		77,257	U
1804N	470 3C5L Junior ROTC	52,258	41,664		41,664	47,653		47,653	U
	Total Recruiting and Other Training & Education	477,412	456,642		456,642	496,998		496,998	
	Total, BA 03: Training and Recruiting	1,793,718	1,724,518	48,270	1,772,788	1,838,116	44,845	1,882,961	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Servicewide Support</u>									
1804N	480 4A1M Administration	880,618	842,440	2,464	844,904	923,771	2,513	926,284	U
1804N	490 4A2M External Relations	13,905	12,807	520	13,327	13,967	500	14,467	U
1804N	500 4A3M Civilian Manpower and Personnel Management	112,121	115,062		115,062	120,812		120,812	U
1804N	510 4A4M Military Manpower and Personnel Management	363,368	342,912	5,205	348,117	350,983	5,309	356,292	U
1804N	520 4A5M Other Personnel Support	272,164	239,784	1,439	241,223	265,948	1,469	267,417	U
1804N	530 4A6M Servicewide Communications	325,506	339,232		339,232	335,482		335,482	U
1804N	540 4A8M Medical Activities	25,635							U
	Total Servicewide Support	1,993,317	1,892,237	9,628	1,901,865	2,010,963	9,791	2,020,754	
<u>Logistics Operations and Technical Support</u>									
1804N	550 4B1N Servicewide Transportation	351,179	172,203	186,318	358,521	197,724	156,671	354,395	U
1804N	560 4B2E Environmental Programs	315,985							U
1804N	570 4B2N Planning, Engineering and Design	286,522	275,952	1,350	277,302	274,936		274,936	U
1804N	580 4B3N Acquisition and Program Management	1,079,028	1,102,724	11,811	1,114,535	1,122,178	8,834	1,131,012	U
1804N	590 4B5N Hull, Mechanical and Electrical Support	50,471	43,232		43,232	48,587		48,587	U
1804N	600 4B6N Combat/Weapons Systems	25,042	25,689		25,689	25,599		25,599	U
1804N	610 4B7N Space and Electronic Warfare Systems	70,977	72,499		72,499	72,768		72,768	U
	Total Logistics Operations and Technical Support	2,179,204	1,692,299	199,479	1,891,778	1,741,792	165,505	1,907,297	
<u>Investigations and Security Programs</u>									
1804N	620 4C1P Naval Investigative Service	526,165	539,382	1,468	540,850	577,803	1,490	579,293	U
	Total Investigations and Security Programs	526,165	539,382	1,468	540,850	577,803	1,490	579,293	

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<u>1804N Operation & Maintenance, Navy</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Support of Other Nations</u>								
1804N 680 4D1Q International Headquarters and Agencies	4,802	4,713		4,713	4,768		4,768	U
Total Support of Other Nations	4,802	4,713		4,713	4,768		4,768	
<u>Cancelled Accounts</u>								
1804N 690 4EMM Cancelled Account Adjustments	6,668							U
1804N 700 4EPJ Judgement Fund								U
Total Cancelled Accounts	7,356							
1804N 999 Classified Programs	540,386	521,259	6,380	527,639	560,754	6,320	567,074	U
Total, BA 04: Admin & Srvwd Activities	5,251,230	4,649,890	216,955	4,866,845	4,896,080	183,106	5,079,186	
Total Operation & Maintenance, Navy	46,112,690	37,552,046	6,253,819	43,805,865	42,200,756	5,131,588	47,332,344	

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<u>1106N Operation & Maintenance, Marine Corps</u>								
TOTAL, BA 01: Operating Forces	7,071,667	4,395,316	1,632,706	6,028,022	4,980,277	868,835	5,849,112	
TOTAL, BA 03: Training and Recruiting	830,758	691,450	52,106	743,556	731,190	37,862	769,052	
TOTAL, BA 04: Admin & Srvwd Activities	732,474	514,188	166,172	680,360	517,315	45,837	563,152	
Total Operation & Maintenance, Marine Corps	8,634,899	5,600,954	1,850,984	7,451,938	6,228,782	952,534	7,181,316	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Expeditionary Forces</u>								
1106N 010 1A1A Operational Forces	1,616,353	710,544	690,616	1,401,160	931,079	353,133	1,284,212	U
1106N 020 1A2A Field Logistics	1,338,427	902,726	353,334	1,256,060	931,757	259,676	1,191,433	U
1106N 030 1A3A Depot Maintenance	784,239	239,058	426,720	665,778	227,583	240,000	467,583	U
Total Expeditionary Forces	3,739,019	1,852,328	1,470,670	3,322,998	2,090,419	852,809	2,943,228	
<u>USMC Prepositioning</u>								
1106N 040 1B1B Maritime Prepositioning	97,124	87,660		87,660	86,259		86,259	U
Total USMC Prepositioning	97,124	87,660		87,660	86,259		86,259	
<u>Base Support</u>								
1106N 050 BSM1 Sustainment, Restoration & Modernization	869,038	631,319		631,319	746,237		746,237	U
1106N 060 BSS1 Base Operating Support	2,366,486	1,824,009	162,036	1,986,045	2,057,362	16,026	2,073,388	U
Total Base Support	3,235,524	2,455,328	162,036	2,617,364	2,803,599	16,026	2,819,625	
Total, BA 01: Operating Forces	7,071,667	4,395,316	1,632,706	6,028,022	4,980,277	868,835	5,849,112	
<u>Budget Activity 03: Training and Recruiting</u>								
<u>Accession Training</u>								
1106N 070 3A1C Recruit Training	18,491	18,227		18,227	16,460		16,460	U
1106N 080 3A2C Officer Acquisition	889	948		948	977		977	U
Total Accession Training	19,380	19,175		19,175	17,437		17,437	
<u>Basic Skill and Advanced Training</u>								
1106N 090 3B1D Specialized Skill Training	94,141	98,448		98,448	97,325		97,325	U
1106N 100 3B3D Professional Development Education	41,994	42,305		42,305	40,786		40,786	U
1106N 110 3B4D Training Support	427,799	327,356	52,106	379,462	347,476	37,862	385,338	U
Total Basic Skill and Advanced Training	563,934	468,109	52,106	520,215	485,587	37,862	523,449	
<u>Recruiting and Other Training & Education</u>								
1106N 120 3C1F Recruiting and Advertising	190,030	161,752		161,752	164,806		164,806	U
1106N 130 3C2F Off-Duty and Voluntary Education	34,386	19,137		19,137	39,963		39,963	U

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									c
<u>1106N Operation & Maintenance, Marine Corps</u>									
1106N	140 3C3F Junior ROTC	23,028	23,277		23,277	23,397		23,397	U
	Total Recruiting and Other Training & Education	247,444	204,166		204,166	228,166		228,166	
	Total, BA 03: Training and Recruiting	830,758	691,450	52,106	743,556	731,190	37,862	769,052	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Servicewide Support</u>									
1106N	150 4A3G Servicewide Transportation	236,149	36,359	162,980	199,339	37,386	43,767	81,153	U
1106N	160 4A4G Administration	364,690	362,608	1,322	363,930	358,395		358,395	U
1106N	180 4B3N Acquisition and Program Management	85,593	70,515		70,515	76,105		76,105	U
	Total Servicewide Support	686,432	469,482	164,302	633,784	471,886	43,767	515,653	
<u>Cancelled Accounts</u>									
1106N	190 4EMM Cancelled Account Adjustment	-1							U
	Total Cancelled Accounts	-1							
1106N	999 Classified Programs	46,043	44,706	1,870	46,576	45,429	2,070	47,499	U
	Total, BA 04: Admin & Srvwd Activities	732,474	514,188	166,172	680,360	517,315	45,837	563,152	
Total Operation & Maintenance, Marine Corps		8,634,899	5,600,954	1,850,984	7,451,938	6,228,782	952,534	7,181,316	

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		<u>(Base & OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
									<u>c</u>
<u>1806N Operation & Maintenance, Navy Res</u>									
TOTAL, BA 01: Operating Forces		1,188,199	1,000,341	45,876	1,046,217	979,824	31,643	1,011,467	
TOTAL, BA 04: Admin & Srvwd Activities		21,679	20,859		20,859	21,934		21,934	
Total Operation & Maintenance, Navy Res		1,209,878	1,021,200	45,876	1,067,076	1,001,758	31,643	1,033,401	
<u>Details:</u>									
<u>Budget Activity 01: Operating Forces</u>									
<u>Air Operations</u>									
1806N	010 1A1A Mission and Other Flight Operations	589,413	573,742	16,133	589,875	563,722	4,033	567,755	U
1806N	020 1A3A Intermediate Maintenance	6,151	5,948		5,948	6,218	60	6,278	U
1806N	030 1A5A Aircraft Depot Maintenance	107,379	84,936	6,150	91,086	82,712	20,300	103,012	U
1806N	040 1A6A Aircraft Depot Operations Support	298	353		353	326		326	U
1806N	050 1A9A Aviation Logistics	3,917	7,007		7,007	13,436		13,436	U
Total Air Operations		707,158	671,986	22,283	694,269	666,414	24,393	690,807	
<u>Ship Operations</u>									
1806N	060 1B1B Mission and Other Ship Operations	84,406	8,190	12,475	20,665				U
1806N	070 1B2B Ship Operations Support & Training	587	556		556	557		557	U
1806N	080 1B4B Ship Depot Maintenance	35,752	4,571	2,700	7,271				U
Total Ship Operations		120,745	13,317	15,175	28,492	557		557	
<u>Combat Operations/Support</u>									
1806N	090 1C1C Combat Communications	15,565	14,472		14,472	14,499		14,499	U
1806N	100 1C6C Combat Support Forces	116,290	118,875	8,418	127,293	117,601	7,250	124,851	U
Total Combat Operations/Support		131,855	133,347	8,418	141,765	132,100	7,250	139,350	
<u>Weapons Support</u>									
1806N	110 1D4D Weapons Maintenance	1,931	1,852		1,852				U
Total Weapons Support		1,931	1,852		1,852				
<u>Base Support</u>									
1806N	120 BSIT Enterprise Information	50,889	24,908		24,908	29,382		29,382	U
1806N	130 BSMR Sustainment, Restoration and Modernization	81,156	53,098		53,098	48,513		48,513	U
1806N	140 BSSR Base Operating Support	94,465	101,833		101,833	102,858		102,858	U
Total Base Support		226,510	179,839		179,839	180,753		180,753	
Total, BA 01: Operating Forces		1,188,199	1,000,341	45,876	1,046,217	979,824	31,643	1,011,467	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Servicewide Support</u>									
1806N	150 4A1M Administration	1,409	1,520		1,520	1,505		1,505	U

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<u>1806N Operation & Maintenance, Navy Res</u>								
1806N 160 4A4M Military Manpower and Personnel Management	14,025	12,853		12,853	13,782		13,782	U
1806N 170 4A6M Servicewide Communications	2,484	3,328		3,328	3,437		3,437	U
Total Servicewide Support	17,918	17,701		17,701	18,724		18,724	
<u>Logistics Operations and Technical Support</u>								
1806N 180 4B3N Acquisition and Program Management	3,030	3,158		3,158	3,210		3,210	U
Total Logistics Operations and Technical Support	3,030	3,158		3,158	3,210		3,210	
<u>Cancelled Accounts</u>								
1806N 190 4EMM Cancelled Account Adjustments		2						U
1806N 200 4EPJ Judgment Fund		729						U
Total Cancelled Accounts		731						
Total, BA 04: Admin & Srvwd Activities	21,679	20,859		20,859	21,934		21,934	
Total Operation & Maintenance, Navy Res	1,209,878	1,021,200	45,876	1,067,076	1,001,758	31,643	1,033,401	

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<u>1107N Operation & Maintenance, MC Reserve</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u>
TOTAL, BA 01: Operating Forces	248,520	249,413	10,540	259,953	256,461	3,455	259,916	U
TOTAL, BA 04: Admin & Srvwd Activities	19,301	21,433		21,433	20,575		20,575	U
Total Operation & Maintenance, MC Reserve	267,821	270,846	10,540	281,386	277,036	3,455	280,491	
 <u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Expeditionary Forces</u>								
1107N 010 1A1A Operating Forces	91,896	93,093	9,740	102,833	97,631	2,500	100,131	U
1107N 020 1A3A Depot Maintenance	17,581	18,377		18,377	18,254		18,254	U
Total Expeditionary Forces	109,477	111,470	9,740	121,210	115,885	2,500	118,385	
<u>Base Support</u>								
1107N 030 BSM1 Sustainment, Restoration and Modernization	45,517	32,155		32,155	28,653		28,653	U
1107N 040 BSS1 Base Operating Support	93,526	105,788	800	106,588	111,923	955	112,878	U
Total Base Support	139,043	137,943	800	138,743	140,576	955	141,531	
Total, BA 01: Operating Forces	248,520	249,413	10,540	259,953	256,461	3,455	259,916	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Servicewide Support</u>								
1107N 050 4A3G Servicewide Transportation	894	914		914	924		924	U
1107N 060 4A4G Administration	7,787	11,831		11,831	10,866		10,866	U
1107N 070 4A6G Recruiting and Advertising	10,620	8,688		8,688	8,785		8,785	U
Total Servicewide Support	19,301	21,433		21,433	20,575		20,575	
Total, BA 04: Admin & Srvwd Activities	19,301	21,433		21,433	20,575		20,575	
Total Operation & Maintenance, MC Reserve	267,821	270,846	10,540	281,386	277,036	3,455	280,491	

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<u>0513N Ship Modernization, Operations & Sustainment Fund</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	2,038,200	540,000		540,000				
Total Ship Modernization, Operations & Sustain	2,038,200	540,000		540,000				
 <u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
 <u>Servicewide Support</u>								
0513N 010 041 Ship Modernization, Operations & Sustainment Fund	2,038,200	540,000		540,000				U
Total Servicewide Support	2,038,200	540,000		540,000				
Total, BA 01: Operating Forces	2,038,200	540,000		540,000				
Total Ship Modernization, Operations & Sustainment Fund	2,038,200	540,000		540,000				

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<u>5185N Kaho'olawe Is Convync, Remediatn Env Rest</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	S e c
TOTAL, BA 10: Concept Obligations	4							
Total Kaho'olawe Is Convync, Remediatn Env Res	4							
<u>Details:</u>								
<u>Budget Activity 10: Concept Obligations</u>								
<u>Kaho'Olawe</u>								
5185N 010 0000 Kaho'Olawe Is Conv, Rm Env Res	4							U
Total Kaho'Olawe	4							
Total, BA 10: Concept Obligations	4							
Total Kaho'olawe Is Convync, Remediatn Env Rest	4							

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<u>3400F Operation & Maintenance, Air Force</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u>
TOTAL, BA 01: Operating Forces	26,744,885	21,034,555	5,213,360	26,247,915	22,931,245	4,982,261	27,913,506	e
TOTAL, BA 02: Mobilization	8,079,872	3,636,117	4,339,773	7,975,890	4,963,840	3,619,567	8,583,407	c
TOTAL, BA 03: Training and Recruiting	3,546,735	3,295,980	4,396	3,300,376	3,434,086	12,078	3,446,164	
TOTAL, BA 04: Admin & Srvwd Activities	7,884,367	6,492,018	518,854	7,010,872	6,862,758	476,107	7,338,865	
Total Operation & Maintenance, Air Force	46,255,859	34,458,670	10,076,383	44,535,053	38,191,929	9,090,013	47,281,942	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3400F 010 011A Primary Combat Forces	4,786,284	3,161,316	1,493,504	4,654,820	3,336,868	1,505,738	4,842,606	U
3400F 020 011C Combat Enhancement Forces	2,703,493	1,774,318	898,339	2,672,657	1,897,315	914,973	2,812,288	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,255,055	1,571,659	8,785	1,580,444	1,797,549	31,978	1,829,527	U
3400F 040 011M Depot Maintenance	6,784,209	6,079,803	1,146,099	7,225,902	6,537,127	1,192,765	7,729,892	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	2,558,519	1,606,032	105,890	1,711,922	1,997,712	85,625	2,083,337	U
3400F 060 011Z Base Support	3,784,366	2,554,757	1,226,834	3,781,591	2,841,948	917,269	3,759,217	U
Total Air Operations	21,871,926	16,747,885	4,879,451	21,627,336	18,408,519	4,648,348	23,056,867	
<u>Combat Related Operations</u>								
3400F 070 012A Global C3I and Early Warning	1,100,863	874,247	44,109	918,356	930,341	30,219	960,560	U
3400F 080 012C Other Combat Ops Spt Programs	1,041,420	878,250	168,269	1,046,519	924,845	174,734	1,099,579	U
3400F 090 012F Tactical Intel and Other Special Activities	650,623	788,809	26,337	815,146				U
Total Combat Related Operations	2,792,906	2,541,306	238,715	2,780,021	1,855,186	204,953	2,060,139	
<u>Space Operations</u>								
3400F 100 013A Launch Facilities	243,569	281,780	852	282,632	271,177	869	272,046	U
3400F 110 013C Space Control Systems	363,220	395,625	4,942	400,567	382,824	5,008	387,832	U
Total Space Operations	606,789	677,405	5,794	683,199	654,001	5,877	659,878	
<u>COCOM</u>								
3400F 120 015A Combatant Commanders Direct Mission Support	1,249,575	834,819	89,400	924,219	900,965	100,190	1,001,155	U
3400F 130 015B Combatant Commanders Core Operations	223,689	233,140		233,140	205,078		205,078	U
Total COCOM	1,473,264	1,067,959	89,400	1,157,359	1,106,043	100,190	1,206,233	
3400F 999 Classified Programs					907,496	22,893	930,389	U
Total, BA 01: Operating Forces	26,744,885	21,034,555	5,213,360	26,247,915	22,931,245	4,982,261	27,913,506	

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									c
3400F Operation & Maintenance, Air Force									
<u>Budget Activity 02: Mobilization</u>									
<u>Mobility Operations</u>									
3400F	140 021A Airlift Operations	4,474,497	1,592,361	3,246,280	4,838,641	2,229,196	2,995,703	5,224,899	U
3400F	150 021D Mobilization Preparedness	230,147	124,750	138,043	262,793	148,318	108,163	256,481	U
3400F	160 021M Depot Maintenance	1,959,084	1,049,560	937,279	1,986,839	1,617,571	511,059	2,128,630	U
3400F	170 021R Facilities Sustainment, Restoration & Modernization	658,453	189,462	2,801	192,263	259,956		259,956	U
3400F	180 021Z Base Support	757,691	679,984	15,370	695,354	708,799	4,642	713,441	U
	Total Mobility Operations	8,079,872	3,636,117	4,339,773	7,975,890	4,963,840	3,619,567	8,583,407	
	Total, BA 02: Mobilization	8,079,872	3,636,117	4,339,773	7,975,890	4,963,840	3,619,567	8,583,407	
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
3400F	190 031A Officer Acquisition	139,906	80,838	39	80,877	92,191	92	92,283	U
3400F	200 031B Recruit Training	11,472	19,818	432	20,250	21,871		21,871	U
3400F	210 031D Reserve Officers Training Corps (ROTC)	69,721	76,038		76,038	77,527		77,527	U
3400F	220 031R Facilities Sustainment, Restoration & Modernization	321,004	231,776		231,776	228,500		228,500	U
3400F	230 031Z Base Support	806,597	751,477	1,617	753,094	772,870		772,870	U
	Total Accession Training	1,348,700	1,159,947	2,088	1,162,035	1,192,959	92	1,193,051	
<u>Basic Skill and Advanced Training</u>									
3400F	240 032A Specialized Skill Training	326,196	352,888	2,145	355,033	359,304	11,986	371,290	U
3400F	250 032B Flight Training	743,813	694,498		694,498	710,553		710,553	U
3400F	260 032C Professional Development Education	192,770	217,529		217,529	228,252		228,252	U
3400F	270 032D Training Support	111,022	89,206		89,206	76,464		76,464	U
3400F	280 032M Depot Maintenance	271,485	316,688		316,688	375,513		375,513	U
	Total Basic Skill and Advanced Training	1,645,286	1,670,809	2,145	1,672,954	1,750,086	11,986	1,762,072	
<u>Recruiting, and Other Training & Education</u>									
3400F	290 033A Recruiting and Advertising	153,630	73,530		73,530	79,690		79,690	U
3400F	300 033B Examining	3,143	3,089		3,089	3,803		3,803	U
3400F	310 033C Off-Duty and Voluntary Education	182,438	180,968	163	181,131	180,807		180,807	U
3400F	320 033D Civilian Education and Training	152,736	144,432		144,432	167,478		167,478	U
3400F	330 033E Junior ROTC	60,802	63,205		63,205	59,263		59,263	U
	Total Recruiting, and Other Training & Education	552,749	465,224	163	465,387	491,041		491,041	
	Total, BA 03: Training and Recruiting	3,546,735	3,295,980	4,396	3,300,376	3,434,086	12,078	3,446,164	
<u>Budget Activity 04: Admin & Srvwd Activities</u>									
<u>Logistics Operations</u>									
3400F	340 041A Logistics Operations	1,135,729	981,408	85,016	1,066,424	1,141,491	86,716	1,228,207	U

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<u>3400F Operation & Maintenance, Air Force</u>								
3400F 350 041B Technical Support Activities	895,421	816,156	934	817,090	862,022		862,022	U
3400F 360 041M Depot Maintenance	54,582	78,126		78,126	61,745		61,745	U
3400F 370 041R Facilities Sustainment, Restoration & Modernization	278,099	268,528		268,528	298,759		298,759	U
3400F 380 041Z Base Support	1,265,490	1,086,522	6,923	1,093,445	1,108,220	3,836	1,112,056	U
Total Logistics Operations	3,629,321	3,230,740	92,873	3,323,613	3,472,237	90,552	3,562,789	
<u>Servicewide Activities</u>								
3400F 390 042A Administration	696,525	589,291	151	589,442	689,797		689,797	U
3400F 400 042B Servicewide Communications	786,343	506,702	162,106	668,808	498,053	165,348	663,401	U
3400F 410 042G Other Servicewide Activities	1,468,746	882,954	246,256	1,129,210	900,253	204,683	1,104,936	U
3400F 420 042I Civil Air Patrol	28,400	27,400		27,400	25,411		25,411	U
3400F 430 042N Judgement Fund Reimbursement	1,483							U
Total Servicewide Activities	2,981,497	2,006,347	408,513	2,414,860	2,113,514	370,031	2,483,545	
<u>Support to Other Nations</u>								
3400F 450 044A International Support	72,252	91,849	60	91,909	89,148	61	89,209	U
Total Support to Other Nations	72,252	91,849	60	91,909	89,148	61	89,209	
3400F 999 Classified Programs	1,201,297	1,163,082	17,408	1,180,490	1,187,859	15,463	1,203,322	U
Total, BA 04: Admin & Srvwd Activities	7,884,367	6,492,018	518,854	7,010,872	6,862,758	476,107	7,338,865	
Total Operation & Maintenance, Air Force	46,255,859	34,458,670	10,076,383	44,535,053	38,191,929	9,090,013	47,281,942	

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<u>3740F Operation & Maintenance, AF Reserve</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	S e c
TOTAL, BA 01: Operating Forces	2,933,161	2,925,038	77,794	3,002,832	2,975,706	58,106	3,033,812	
TOTAL, BA 04: Administration And Servicewide Activities	112,628	101,304		101,304	88,551		88,551	
Total Operation & Maintenance, AF Reserve	3,045,789	3,026,342	77,794	3,104,136	3,064,257	58,106	3,122,363	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3740F 010 011A Primary Combat Forces	1,664,984	1,722,924		1,722,924	1,779,378		1,779,378	U
3740F 020 011G Mission Support Operations	152,281	211,132		211,132	226,243		226,243	U
3740F 030 011M Depot Maintenance	468,774	533,008	72,575	605,583	487,036	51,086	538,122	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	193,385	94,239		94,239	109,342		109,342	U
3740F 050 011Z Base Support	453,737	363,735	5,219	368,954	373,707	7,020	380,727	U
Total Air Operations	2,933,161	2,925,038	77,794	3,002,832	2,975,706	58,106	3,033,812	
Total, BA 01: Operating Forces	2,933,161	2,925,038	77,794	3,002,832	2,975,706	58,106	3,033,812	
<u>Budget Activity 04: Administration And Servicewide Activities</u>								
<u>Servicewide Activities</u>								
3740F 060 042A Administration	66,959	59,899		59,899	53,921		53,921	U
3740F 070 042J Recruiting and Advertising	23,841	14,509		14,509	14,359		14,359	U
3740F 080 042K Military Manpower and Pers Mgmt (ARPC)	14,004	20,345		20,345	13,665		13,665	U
3740F 090 042L Other Pers Support (Disability Comp)	7,343	6,551		6,551	6,606		6,606	U
3740F 100 042M Audiovisual	481							U
Total Servicewide Activities	112,628	101,304		101,304	88,551		88,551	
Total, BA 04: Administration And Servicewide Activi	112,628	101,304		101,304	88,551		88,551	
Total Operation & Maintenance, AF Reserve	3,045,789	3,026,342	77,794	3,104,136	3,064,257	58,106	3,122,363	

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<u>3840F Operation & Maintenance, ANG</u>								
TOTAL, BA 01: Operating Forces	6,318,864	6,349,558	22,600	6,372,158	6,901,932	19,900	6,921,832	e
TOTAL, BA 04: Administration And Service-Wide Activities	70,635	59,000		59,000	54,278		54,278	c
Total Operation & Maintenance, ANG	6,389,499	6,408,558	22,600	6,431,158	6,956,210	19,900	6,976,110	
 <u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<u>Air Operations</u>								
3840F 010 011F Aircraft Operations	2,880,983	3,393,013		3,393,013	3,526,471		3,526,471	U
3840F 020 011G Mission Support Operations	735,179	691,795	22,600	714,395	740,779	19,900	760,679	U
3840F 030 011M Depot Maintenance	1,624,831	1,531,850		1,531,850	1,763,859		1,763,859	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	391,151	151,364		151,364	288,786		288,786	U
3840F 050 011Z Base Support	686,720	581,536		581,536	582,037		582,037	U
Total Air Operations	6,318,864	6,349,558	22,600	6,372,158	6,901,932	19,900	6,921,832	
Total, BA 01: Operating Forces	6,318,864	6,349,558	22,600	6,372,158	6,901,932	19,900	6,921,832	
 <u>Budget Activity 04: Administration And Service-Wide Activities</u>								
<u>Servicewide Activities</u>								
3840F 060 042A Administration	37,647	27,812		27,812	23,626		23,626	U
3840F 070 042J Recruiting and Advertising	32,988	31,188		31,188	30,652		30,652	U
Total Servicewide Activities	70,635	59,000		59,000	54,278		54,278	
Total, BA 04: Administration And Service-Wide Activities	70,635	59,000		59,000	54,278		54,278	
Total Operation & Maintenance, ANG	6,389,499	6,408,558	22,600	6,431,158	6,956,210	19,900	6,976,110	

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<u>0100D Operation and Maintenance, Defense-Wide</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u>
<u>Budget Activity 01: Operating Forces</u>								
0100D 010 1PL1 Joint Chiefs of Staff	417,631	437,716	100	437,816	485,888	9,900	495,788	U
0100D 020 4GTN Office of the Secretary of Defense					534,795		534,795	U
0100D 030 1PL2 Special Operations Command/Operating Forces	7,089,806	4,544,275	2,495,148	7,039,423	4,862,368	2,345,835	7,208,203	U
Total, BA 01: Operating Forces	7,507,437	4,981,991	2,495,248	7,477,239	5,883,051	2,355,735	8,238,786	
<u>Budget Activity 03: Training and Recruiting</u>								
0100D 040 3EV2 Defense Acquisition University	156,807	135,391		135,391	142,659		142,659	U
0100D 050 PEV5 National Defense University	88,011	79,955		79,955	78,416		78,416	U
0100D 060 3EV7 Special Operations Command/Training and Recruiting		358,007		358,007	354,372		354,372	U
Total, BA 03: Training and Recruiting	244,818	573,353		573,353	575,447		575,447	
<u>Budget Activity 04: Administration and Servicewide Activities</u>								
0100D 070 4GT3 Civil Military Programs	167,676	179,088		179,088	160,320		160,320	U
0100D 090 4GT6 Defense Contract Audit Agency	582,242	547,393	22,847	570,240	570,177	18,474	588,651	U
0100D 100 4GTO Defense Contract Management Agency	1,217,240	1,286,791	21,516	1,308,307	1,374,536		1,374,536	U
0100D 110 4GT8 Defense Human Resources Activity	731,267	668,439	15,000	683,439	642,551		642,551	U
0100D 120 4GT9 Defense Information Systems Agency	1,380,050	1,238,325	36,416	1,274,741	1,282,755	29,579	1,312,334	U
0100D 140 4GTA Defense Legal Services Agency	124,634	26,667	105,000	131,667	26,073	110,000	136,073	U
0100D 150 4GTB Defense Logistics Agency	425,979	383,178		383,178	366,429		366,429	U
0100D 160 ES18 Defense Media Activity	224,035	189,627	6,251	195,878	192,625	5,960	198,585	U
0100D 170 4GTC Defense POW/MIA Office	19,948							U
0100D 180 4GTC Defense Personnel Accounting Agency	422	131,185		131,185	115,372		115,372	U
0100D 190 4GTD Defense Security Cooperation Agency	2,647,211	508,632	1,660,000	2,168,632	524,723	1,677,000	2,201,723	U
0100D 200 4GTE Defense Security Service	506,399	527,047		527,047	508,396		508,396	U
0100D 220 4GTG Defense Support Activities		88,002	1,000,000	1,088,002				U
0100D 230 4GTH Defense Technology Security Administration	32,670	32,681		32,681	33,577		33,577	U
0100D 240 4GTI Defense Threat Reduction Agency	417,157	406,274		406,274	415,696		415,696	U
0100D 260 4GTJ Department of Defense Education Activity	2,838,009	2,566,880	93,000	2,659,880	2,753,771	73,000	2,826,771	U
0100D 270 011A Missile Defense Agency	377,672	403,513		403,513	432,068		432,068	U
0100D 290 4GTM Office of Economic Adjustment	120,533	281,356		281,356	110,612		110,612	U
0100D 300 4GTN Office of the Secretary of Defense	1,993,310	1,928,999	135,664	2,064,663	1,388,285	106,709	1,494,994	U
0100D 310 4GT1 Special Operations Command/Admin & Svc-wide Activities		87,915		87,915	83,263		83,263	U

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<u>0100D Operation and Maintenance, Defense-Wide</u>									
0100D	320 4GTQ Washington Headquarters Services	592,595	589,337	2,424	591,761	621,688	2,102	623,790	U
0100D	999 Classified Programs	15,546,188	13,474,732	1,617,659	15,092,391	14,379,428	1,427,074	15,806,502	U
Total, BA 04: Administration and Servicewide Activi		29,945,237	25,546,061	4,715,777	30,261,838	25,982,345	3,449,898	29,432,243	
Total Operation and Maintenance, Defense-Wide		37,697,492	31,101,405	7,211,025	38,312,430	32,440,843	5,805,633	38,246,476	

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<u>0107D Office of the Inspector General</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Operation And Maintenance</u>								
0107D 010 4GTV Office of the Inspector General	325,846	309,430	10,623	320,053	310,459	10,262	320,721	U
Total, BA 01: Operation And Maintenance	325,846	309,430	10,623	320,053	310,459	10,262	320,721	
<u>Budget Activity 02: RDT&E</u>								
0107D 020 4GTV Office of the Inspector General		1,400		1,400	4,700		4,700	U
Total, BA 02: RDT&E		1,400		1,400	4,700		4,700	
<u>Budget Activity 03: Procurement</u>								
0107D 030 4GTV Office of the Inspector General	1,000	1,000		1,000	1,000		1,000	U
Total, BA 03: Procurement	1,000	1,000		1,000	1,000		1,000	
Total Office of the Inspector General	326,846	311,830	10,623	322,453	316,159	10,262	326,421	

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<u>0104D US Court of Appeals for Armed Forces, Def</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 04: Administration And Associated Activities</u>								
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	12,866	13,723		13,723	14,078		14,078	U
Total, BA 04: Administration And Associated Activit	12,866	13,723		13,723	14,078		14,078	
Total US Court of Appeals for Armed Forces, Def	12,866	13,723		13,723	14,078		14,078	

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			FY 2014	FY 2015	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	S
			(Base & OCO)	Base Enacted	OCO Enacted	Total Enacted	Base	OCO	Total	e
										c
0130D Defense Health Program										
<u>Budget Activity 01: Operation & Maintenance</u>										
0130D	010	1 In-House Care	8,551,239	8,665,240	65,902	8,731,142	9,083,724	65,149	9,148,873	U
0130D	020	2 Private Sector Care	14,746,862	14,503,759	214,259	14,718,018	14,892,683	192,210	15,084,893	U
0130D	030	3 Consolidated Health Support	1,981,722	2,353,824	15,311	2,369,135	2,415,658	9,460	2,425,118	U
0130D	040	4 Information Management	1,524,919	1,537,696		1,537,696	1,677,827		1,677,827	U
0130D	050	5 Management Activities	325,005	364,192		364,192	327,967		327,967	U
0130D	060	6 Education and Training	651,486	750,866	5,059	755,925	750,614	5,885	756,499	U
0130D	070	7 Base Operations/Communications	2,438,008	1,836,471		1,836,471	1,742,893		1,742,893	U
Total, BA 01: Operation & Maintenance			30,219,241	30,012,048	300,531	30,312,579	30,891,366	272,704	31,164,070	
<u>Budget Activity 02: RDT&E</u>										
0130D	090	0601 R&D Research	8,699	12,210		12,210	10,996		10,996	U
0130D	100	0602 R&D Exploratory Development	61,107	74,442		74,442	59,473		59,473	U
0130D	110	0603 R&D Advanced Development	1,110,027	1,201,498		1,201,498	231,356		231,356	U
0130D	120	0604 R&D Demonstration/Validation	296,634	150,822		150,822	103,443		103,443	U
0130D	130	0605 R&D Engineering Development	150,443	230,047		230,047	515,910		515,910	U
0130D	140	0606 R&D Management and Support	68,277	44,043		44,043	41,567		41,567	U
0130D	150	0607 R&D Capabilities Enhancement	15,097	17,474		17,474	17,356		17,356	U
Total, BA 02: RDT&E			1,710,284	1,730,536		1,730,536	980,101		980,101	
<u>Budget Activity 03: Procurement</u>										
0130D	160	7720 PROC Initial Outfitting	64,187	13,057		13,057	33,392		33,392	U
0130D	170	7721 PROC Replacement & Modernization	641,577	283,030		283,030	330,504		330,504	U
0130D	180	7744 PROC Theater Medical Information Program		3,145		3,145	1,494		1,494	U
0130D	190	7784 PROC IEHR		9,181		9,181	7,897		7,897	U
Total, BA 03: Procurement			705,764	308,413		308,413	373,287		373,287	
Total Defense Health Program			32,635,289	32,050,997	300,531	32,351,528	32,244,754	272,704	32,517,458	

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<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Humanitarian Assistance</u>								
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	1,109,500	103,000		103,000	100,266		100,266	U
Total, BA 01: Humanitarian Assistance	1,109,500	103,000		103,000	100,266		100,266	
Total Overseas Humanitarian, Disaster, and Civic Aid	1,109,500	103,000		103,000	100,266		100,266	

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<u>0134D Cooperative Threat Reduction Account</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: FSU Threat Reduction</u>								
0134D 010 1PL3 Former Soviet Union (FSU) Threat Reduction	581,480	365,108		365,108	358,496		358,496	U
Total, BA 01: FSU Threat Reduction	581,480	365,108		365,108	358,496		358,496	
Total Cooperative Threat Reduction Account	581,480	365,108		365,108	358,496		358,496	

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<u>5751D Contributions to the Cooperative Threat Red Pgm</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	S e c
<u>Budget Activity 01: FSU Threat Reduction</u>								
5751D 010 1PL3 Contributions to the CTR Program	18,592							U
Total, BA 01: FSU Threat Reduction	18,592							
Total Contributions to the Cooperative Threat Red Pgm	18,592							

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<u>0111D DoD Acquisition Workforce Development Fund</u>	<u>FY 2014</u> <u>(Base & OCO)</u>	<u>FY 2015</u> <u>Base Enacted</u>	<u>FY 2015</u> <u>OCO Enacted</u>	<u>FY 2015</u> <u>Total Enacted</u>	<u>FY 2016</u> <u>Base</u>	<u>FY 2016</u> <u>OCO</u>	<u>FY 2016</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Acquisition Workforce Development</u>								
0111D 010 012 Acq Workforce Dev Fd	51,031	83,034		83,034	84,140		84,140	U
Total, BA 01: Acquisition Workforce Development	51,031	83,034		83,034	84,140		84,140	
Total DoD Acquisition Workforce Development Fund	51,031	83,034		83,034	84,140		84,140	

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<u>Transfer Accounts</u>								
0105D 010 Drug Interdiction and Counter-Drug Activities, Defense	376,305	669,631	205,000	874,631	739,009	186,000	925,009	U
0105D 020 Drug Demand Reduction Program		105,591		105,591	111,589		111,589	U
0105D 030 National Guard Counter-Drug Program		175,465		175,465				U
0810A 040 Environmental Restoration, Army		201,560		201,560	234,829		234,829	U
0810N 050 Environmental Restoration, Navy		277,294		277,294	292,453		292,453	U
0810F 060 Environmental Restoration, Air Force		408,716		408,716	368,131		368,131	U
0810D 070 Environmental Restoration, Defense		8,547		8,547	8,232		8,232	U
0811D 080 Environmental Restoration Formerly Used Sites		250,853		250,853	203,717		203,717	U
0145D 090 Counterterrorism Partnerships Fund			1,300,000	1,300,000		2,100,000	2,100,000	U
0114D 100 European Reassurance Initiative			175,000	175,000				U
Total Transfer Accounts	376,305	2,097,657	1,680,000	3,777,657	1,957,960	2,286,000	4,243,960	
<u>Miscellaneous Accounts</u>								
1236N 110 Payment To Kaho'Olawe Island Fund		3						U
0838D 120 Support of International Sporting Competitions, Defense	1,969	10,000		10,000				U
Total Miscellaneous Accounts	1,972	10,000		10,000				
<u>Indefinite Accounts</u>								
5188D 130 Disposal of DoD Real Property	2,320	476		476	3,420		3,420	U
5188D 140 Disposal of DoD Real Property	1,097	1,600		1,600	1,260		1,260	U
5188D 150 Disposal of DoD Real Property	8,709	3,470		3,470	13,320		13,320	U
5189D 160 Lease of DoD Real Property	10,878	5,543		5,543	14,400		14,400	U
5189D 170 Lease of DoD Real Property	10,985	10,600		10,600	11,200		11,200	U
5189D 180 Lease of DoD Real Property	11,151	8,486		8,486	14,400		14,400	U
Total Indefinite Accounts	45,140	30,175		30,175	58,000		58,000	

OPERATION AND MAINTENANCE (O-1)

TOTAL CIVILIAN PERSONNEL COSTS*

Exhibit OP-8, Part 1, Total Civilian Personnel Costs

(FY 2014)																	
(\$ in Thousands)																	
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d	
	Begin	End		Basic	Overtime	Holiday	Other	h	i	j	k	l	m	n	o	p	
	Strength	Strength	FTEs	Comp	Pav	Pav	O.C.11	Variables	Comp	Comp	Comp	Basic	Total	Comp	% BC	% BC	
										O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	519,713	506,030	505,211	36,354,033	656,312	84,952	1,046,000	1,787,264	38,141,297	12,716,516	50,857,813	\$71,958	\$75,496	\$100,666	4.9%	35.0%	
D1. US Direct Hire (USDH)	490,715	473,604	476,932	35,266,949	650,785	83,239	1,008,227	1,742,251	37,009,200	12,401,660	49,410,860	\$73,945	\$77,598	\$103,601	4.9%	35.2%	
D1a. Senior Executive Schedule	1,426	1,348	1,335	221,808	0	192	4,721	4,913	226,721	59,458	286,179	\$166,148	\$169,828	\$214,366	2.2%	26.8%	
D1b. General Schedule	409,930	391,933	397,450	30,505,271	459,448	77,898	863,075	1,400,421	31,905,692	10,498,954	42,404,646	\$76,752	\$80,276	\$106,692	4.6%	34.4%	
D1c. Special Schedule	4,420	4,518	3,948	318,388	404	36	6,452	6,892	325,280	94,874	420,154	\$80,645	\$82,391	\$106,422	2.2%	29.8%	
D1d. Wage System	68,066	69,135	68,020	3,778,975	190,834	4,555	70,553	265,942	4,044,917	1,419,383	5,464,300	\$55,557	\$59,467	\$80,334	7.0%	37.6%	
D1e. Highly Qualified Experts	1	1	1	150	0	0	0	-	150	41	191	\$150,000	\$150,000	\$191,000	0.0%	27.3%	
D1f. Other	6,872	6,669	6,178	442,357	99	558	63,426	64,083	506,440	328,950	835,390	\$71,602	\$81,975	\$135,220	14.5%	74.4%	
D2. Direct Hire Program Foreign Nationals (DHFN)	8,181	12,714	8,928	193,277	3,232	1,713	37,601	42,546	235,823	78,646	314,469	\$21,648	\$26,414	\$35,223	22.0%	40.7%	
D3. Total Direct Hire	498,896	486,318	485,860	35,460,226	654,017	84,952	1,045,828	1,784,797	37,245,023	12,480,306	49,725,329	\$72,984	\$76,658	\$102,345	5.0%	35.2%	
D4. Indirect Hire Foreign Nationals (IHFN)	20,817	19,712	19,351	893,807	2,295	0	172	2,467	896,274	4,314	900,588	\$46,189	\$46,317	\$46,540	0.3%	0.5%	
Subtotal - Direct Funded (excludes OC 13)	519,713	506,030	505,211	36,354,033	656,312	84,952	1,046,000	1,787,264	38,141,297	12,484,620	50,625,917	\$71,958	\$75,496	\$100,207	4.9%	34.3%	
D5. Other Object Class 13 Benefits											231,896	231,896					
D5a. USDH - Benefits for Former Employees											178,603						
D5b. DHFN - Benefits for Former Employees											1,246						
D5c. Voluntary Separation Incentive Pay (VSIP)											46,118						
D5d. Foreign National Separation Liability Accrual											5,929						
Reimbursable Funded Personnel (includes OC 13)	265,793	249,412	251,015	17,740,239	981,244	45,313	550,142	1,576,699	19,316,938	5,826,673	25,143,611	\$70,674	\$76,955	\$100,168	8.9%	32.8%	
R1. US Direct Hire (USDH)	247,615	232,601	234,157	17,396,616	979,092	44,643	519,986	1,543,721	18,940,337	5,727,359	24,667,696	\$74,295	\$80,887	\$105,347	8.9%	32.9%	
R1a. Senior Executive Schedule	175	162	161	29,111	5	6	1,021	1,032	30,143	6,675	36,818	\$180,814	\$187,224	\$228,683	3.5%	22.9%	
R1b. General Schedule	185,759	171,778	170,793	14,401,121	460,961	23,623	355,782	840,366	15,241,487	4,386,421	19,627,908	\$84,319	\$89,240	\$114,922	5.8%	30.5%	
R1c. Special Schedule	6,434	6,370	8,694	321,411	176,531	2,333	48,253	227,117	548,528	133,189	681,717	\$36,969	\$63,093	\$78,412	70.7%	41.4%	
R1d. Wage System	55,159	54,229	54,444	2,635,722	341,593	18,614	60,030	420,237	3,055,959	1,180,506	4,236,465	\$48,412	\$56,130	\$77,813	15.9%	44.8%	
R1e. Highly Qualified Experts	2	0	2	319	0	0	0	-	319	37	356	\$159,500	\$159,500	\$178,000	0.0%	11.6%	
R1f. Other	86	62	63	8,932	2	67	54,900	54,969	63,901	20,531	84,432	\$141,778	\$1,014,302	\$1,340,190	615.4%	229.9%	
R2. Direct Hire Program Foreign Nationals (DHFN)	4,514	4,167	4,013	133,789	1,631	670	25,479	27,780	161,569	29,275	190,844	\$33,339	\$40,261	\$47,556	20.8%	21.9%	
R3. Total Direct Hire	252,129	236,768	238,170	17,530,405	980,723	45,313	545,465	1,571,501	19,101,906	5,756,634	24,858,540	\$73,605	\$80,203	\$104,373	9.0%	32.8%	
R4. Indirect Hire Foreign Nationals (IHFN)	13,664	12,644	12,845	209,834	521	0	4,677	5,198	215,032	13,790	228,822	\$16,336	\$16,741	\$17,814	2.5%	6.6%	
Subtotal - Reimbursable Funded (excludes OC 13)	265,793	249,412	251,015	17,740,239	981,244	45,313	550,142	1,576,699	19,316,938	5,770,424	25,087,362	\$70,674	\$76,955	\$99,944	8.9%	32.5%	
R5. Other Object Class 13 Benefits											56,249	56,249					
R5a. USDH - Benefits for Former Employees											23,079						
R5b. DHFN - Benefits for Former Employees											11						
R5c. Voluntary Separation Incentive Pay (VSIP)											32,175						
R5d. Foreign National Separation Liability Accrual											984						
Total Personnel (includes OC 13)	785,506	755,442	756,226	54,094,272	1,637,556	130,265	1,596,142	3,363,963	57,458,235	18,543,189	76,001,424	\$71,532	\$75,980	\$100,501	6.2%	34.3%	
T1. US Direct Hire (USDH)	738,330	706,205	711,089	52,663,565	1,629,877	127,882	1,528,213	3,285,972	55,949,537	18,129,019	74,078,556	\$74,060	\$78,681	\$104,176	6.2%	34.4%	
T1a. Senior Executive Schedule	1,601	1,510	1,496	250,919	5	198	5,742	5,945	256,864	66,133	322,997	\$167,727	\$171,701	\$215,907	2.4%	26.4%	
T1b. General Schedule	595,689	563,711	568,243	44,906,392	920,409	101,521	1,218,857	2,240,787	47,147,179	14,885,375	62,032,554	\$79,027	\$82,970	\$109,166	5.0%	33.1%	
T1c. Special Schedule	10,854	10,888	12,642	639,799	176,935	2,369	54,705	234,009	873,808	228,063	1,101,871	\$50,609	\$69,119	\$87,160	36.6%	35.6%	
T1d. Wage System	123,225	123,364	122,464	6,414,697	532,427	23,169	130,583	686,179	7,100,876	2,599,889	9,700,765	\$52,380	\$57,983	\$79,213	10.7%	40.5%	
T1e. Highly Qualified Experts	3	1	3	469	0	0	0	0	469	78	547	\$156,333	\$156,333	\$182,333	0.0%	16.6%	
T1f. Other	6,958	6,731	6,241	451,289	101	625	118,326	119,052	570,341	349,481	919,822	\$72,310	\$91,386	\$147,384	26.4%	77.4%	
T2. Direct Hire Program Foreign Nationals (DHFN)	12,695	16,881	12,941	327,066	4,863	2,383	63,080	70,326	397,392	107,921	505,313	\$25,274	\$30,708	\$39,047	21.5%	33.0%	
T3. Total Direct Hire	751,025	723,086	724,030	52,990,631	1,634,740	130,265	1,591,293	3,356,298	56,346,929	18,236,940	74,583,869	\$73,188	\$77,824	\$103,012	6.3%	34.4%	
T4. Indirect Hire Foreign Nationals (IHFN)	34,481	32,356	32,196	1,103,641	2,816	0	4,849	7,665	1,111,306	18,104	1,129,410	\$34,279	\$34,517	\$35,079	0.7%	1.6%	
Subtotal - Total Funded (excludes OC 13)	785,506	755,442	756,226	54,094,272	1,637,556	130,265	1,596,142	3,363,963	57,458,235	18,255,044	75,713,279	\$71,532	\$75,980	\$100,120	6.2%	33.7%	
T5. Other Object Class 13 Benefits											288,145	288,145					
T5a. USDH - Benefits for Former Employees											201,682						
T5b. DHFN - Benefits for Former Employees											1,257						
T5c. Voluntary Separation Incentive Pay (VSIP)											78,293						
T5d. Foreign National Separation Liability Accrual											6,913						

*Includes OCO and Cemetery FTEs

TOTAL CIVILIAN PERSONNEL COSTS

TOTAL CIVILIAN PERSONNEL COSTS*

Exhibit OP-8, Part 1, Total Civilian Personnel Costs																	
(FY 2015)																	
(\$ in Thousands)																	
	a	b	c	d	e	f	g	e + f + g	d + h	i	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	507,326	540,095	515,350	37,300,886	492,477	90,034	1,091,287	1,673,798	38,974,684	13,014,661	51,989,345	\$72,380	\$75,628	\$100,882	4.5%	34.9%	
D1. US Direct Hire (USDH)	475,615	511,231	487,111	36,224,728	489,291	88,147	1,023,161	1,600,599	37,825,327	12,815,471	50,640,798	\$74,366	\$77,652	\$103,962	4.4%	35.4%	
D1a. Senior Executive Schedule	1,346	1,507	1,504	280,238	0	233	10,108	10,341	290,579	71,236	361,815	\$186,328	\$193,204	\$240,568	3.7%	25.4%	
D1b. General Schedule	393,667	427,603	405,994	31,135,721	369,141	82,599	860,240	1,311,980	32,447,701	10,840,699	43,288,400	\$76,690	\$79,922	\$106,623	4.2%	34.8%	
D1c. Special Schedule	4,544	4,719	3,965	341,723	499	55	9,076	9,630	351,353	103,958	455,311	\$86,185	\$88,614	\$114,833	2.8%	30.4%	
D1d. Wage System	69,471	70,849	69,405	4,033,571	119,651	4,772	68,100	192,523	4,226,094	1,479,838	5,705,932	\$58,116	\$60,890	\$82,212	4.8%	36.7%	
D1e. Highly Qualified Experts	1	17	2	299	0	0	0	-	299	81	380	\$149,500	\$149,500	\$190,000	0.0%	27.1%	
D1f. Other	6,586	6,536	6,241	433,176	0	488	75,637	76,125	509,301	319,659	828,960	\$69,408	\$81,606	\$132,825	17.6%	73.8%	
D2. Direct Hire Program Foreign Nationals (DHFN)	12,726	12,120	11,831	296,846	3,030	1,887	67,843	72,760	369,606	100,040	469,646	\$25,091	\$31,240	\$39,696	24.5%	33.7%	
D3. Total Direct Hire	488,341	523,351	498,942	36,521,574	492,321	90,034	1,091,004	1,673,359	38,194,933	12,915,511	51,110,444	\$73,198	\$76,552	\$102,438	4.6%	35.4%	
D4. Indirect Hire Foreign Nationals (IHFN)	18,985	16,744	16,408	779,312	156	0	283	439	779,751	6,405	786,156	\$47,496	\$47,523	\$47,913	0.1%	0.8%	
Subtotal - Direct Funded (excludes OC 13)	507,326	540,095	515,350	37,300,886	492,477	90,034	1,091,287	1,673,798	38,974,684	12,921,916	51,896,600	\$72,380	\$75,628	\$100,702	4.5%	34.6%	
D5. Other Object Class 13 Benefits										92,745	92,745						
D5a. USDH - Benefits for Former Employees										78,919	78,919						
D5b. DHFN - Benefits for Former Employees										321	321						
D5c. Voluntary Separation Incentive Pay (VSIP)										9,673	9,673						
D5d. Foreign National Separation Liability Accrual										3,832	3,832						
Reimbursable Funded Personnel (includes OC 13)	251,497	262,314	261,692	18,747,208	919,909	47,993	512,157	1,480,059	20,227,267	6,322,941	26,550,208	\$71,638	\$77,294	\$101,456	7.9%	33.7%	
R1. US Direct Hire (USDH)	234,670	242,813	242,295	18,278,239	918,978	47,673	498,621	1,465,272	19,743,511	6,250,902	25,994,413	\$75,438	\$81,485	\$107,284	8.0%	34.2%	
R1a. Senior Executive Schedule	163	199	197	34,762	0	7	1,646	1,653	36,415	8,748	45,163	\$176,457	\$184,848	\$229,454	4.6%	25.2%	
R1b. General Schedule	174,411	181,284	178,249	15,117,667	452,863	28,416	330,926	812,205	15,929,872	4,874,209	20,804,081	\$84,812	\$89,369	\$116,714	5.4%	32.2%	
R1c. Special Schedule	6,370	6,380	8,494	335,864	173,262	506	46,371	220,139	556,003	126,399	682,402	\$39,541	\$65,458	\$80,339	65.5%	37.6%	
R1d. Wage System	53,664	54,879	55,283	2,780,546	292,853	18,741	61,928	373,522	3,154,068	1,215,891	4,369,959	\$50,297	\$57,053	\$79,047	13.4%	43.7%	
R1e. Highly Qualified Experts	0	2	2	319	0	0	8	8	327	37	364	\$159,500	\$163,500	\$182,000	2.5%	11.6%	
R1f. Other	62	69	70	9,081	0	3	57,742	57,745	66,826	25,618	92,444	\$129,729	\$954,657	\$1,320,629	635.9%	282.1%	
R2. Direct Hire Program Foreign Nationals (DHFN)	4,097	3,438	3,430	102,142	889	320	10,977	12,186	114,328	26,947	141,275	\$29,779	\$33,332	\$41,188	11.9%	26.4%	
R3. Total Direct Hire	238,767	246,251	245,725	18,380,381	919,867	47,993	509,598	1,477,458	19,857,839	6,277,849	26,135,688	\$74,801	\$80,813	\$106,362	8.0%	34.2%	
R4. Indirect Hire Foreign Nationals (IHFN)	12,730	16,063	15,967	366,827	42	0	2,559	2,601	369,428	15,247	384,675	\$22,974	\$23,137	\$24,092	0.7%	4.2%	
Subtotal - Reimbursable Funded (excludes OC 13)	251,497	262,314	261,692	18,747,208	919,909	47,993	512,157	1,480,059	20,227,267	6,293,096	26,520,363	\$71,638	\$77,294	\$101,342	7.9%	33.6%	
R5. Other Object Class 13 Benefits										29,845	29,845						
R5a. USDH - Benefits for Former Employees										12,606	12,606						
R5b. DHFN - Benefits for Former Employees										0	-						
R5c. Voluntary Separation Incentive Pay (VSIP)										16,380	16,380						
R5d. Foreign National Separation Liability Accrual										859	859						
Total Personnel (includes OC 13)	758,823	802,409	777,042	56,048,094	1,412,386	138,027	1,603,444	3,153,857	59,201,951	19,337,602	78,539,553	\$72,130	\$76,189	\$101,075	5.6%	34.5%	
T1. US Direct Hire (USDH)	710,285	754,044	729,406	54,502,967	1,408,269	135,820	1,521,782	3,065,871	57,568,838	19,066,373	76,635,211	\$74,722	\$78,926	\$105,065	5.6%	35.0%	
T1a. Senior Executive Schedule	1,509	1,706	1,701	315,000	0	240	11,754	11,994	326,994	79,984	406,978	\$185,185	\$192,236	\$239,258	3.8%	25.4%	
T1b. General Schedule	568,078	608,887	584,243	46,253,388	822,004	111,015	1,191,166	2,124,185	48,377,573	15,714,908	64,092,481	\$79,168	\$82,804	\$109,702	4.6%	34.0%	
T1c. Special Schedule	10,914	11,099	12,459	677,587	173,761	561	55,447	229,769	907,356	230,357	1,137,713	\$54,385	\$72,827	\$91,317	33.9%	34.0%	
T1d. Wage System	123,135	125,728	124,688	6,814,117	412,504	23,513	130,028	566,045	7,380,162	2,695,729	10,075,891	\$54,649	\$59,189	\$80,809	8.3%	39.6%	
T1e. Highly Qualified Experts	1	19	4	618	0	0	8	8	626	118	744	\$154,500	\$156,500	\$186,000	1.3%	19.1%	
T1f. Other	6,648	6,605	6,311	442,257	0	491	133,379	133,870	576,127	345,277	921,404	\$70,077	\$91,289	\$146,000	30.3%	78.1%	
T2. Direct Hire Program Foreign Nationals (DHFN)	16,823	15,558	15,261	398,988	3,919	2,207	78,820	84,946	483,934	126,987	610,921	\$26,144	\$31,711	\$40,032	21.3%	31.8%	
T3. Total Direct Hire	727,108	769,602	744,667	54,901,955	1,412,188	138,027	1,600,602	3,150,817	58,052,772	19,193,360	77,246,132	\$73,727	\$77,958	\$103,732	5.7%	35.0%	
T4. Indirect Hire Foreign Nationals (IHFN)	31,715	32,807	32,375	1,146,139	198	0	2,842	3,040	1,149,179	21,652	1,170,831	\$35,402	\$35,496	\$36,165	0.3%	1.9%	
Subtotal - Total Funded (excludes OC 13)	758,823	802,409	777,042	56,048,094	1,412,386	138,027	1,603,444	3,153,857	59,201,951	19,215,012	78,416,963	\$72,130	\$76,189	\$100,917	5.6%	34.3%	
T5. Other Object Class 13 Benefits										122,590	122,590						
T5a. USDH - Benefits for Former Employees										91,525	91,525						
T5b. DHFN - Benefits for Former Employees										321	321						
T5c. Voluntary Separation Incentive Pay (VSIP)										26,053	26,053						
T5d. Foreign National Separation Liability Accrual										4,691	4,691						

*Includes OCO and Cemeterial FTEs

TOTAL CIVILIAN PERSONNEL COSTS

TOTAL CIVILIAN PERSONNEL COSTS*

Exhibit OP-8, Part 1, Total Civilian Personnel Costs																
(FY 2016)																
(\$ in Thousands)																
												Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	n	o	p
	Strength	Strength	FTEs	Comp	Pay	Pav	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	531,124	533,409	513,109	37,718,271	427,890	87,143	1,031,518	1,546,551	39,264,822	13,292,177	52,556,999	\$73,509	\$76,523	\$102,429	4.1%	35.2%
D1. US Direct Hire (USDH)	502,593	504,760	485,227	36,662,780	424,741	85,054	955,491	1,465,286	38,128,066	13,079,291	51,207,357	\$75,558	\$78,578	\$105,533	4.0%	35.7%
D1a. Senior Executive Schedule	1,508	1,497	1,491	256,025	0	277	8,629	8,906	264,931	75,539	340,470	\$171,714	\$177,687	\$228,350	3.5%	29.5%
D1b. General Schedule	418,964	420,579	404,290	31,526,194	311,374	80,524	807,118	1,199,016	32,725,210	11,061,443	43,786,653	\$77,979	\$80,945	\$108,305	3.8%	35.1%
D1c. Special Schedule	4,719	4,713	3,966	347,102	467	23	9,267	9,757	356,859	106,362	463,221	\$87,519	\$89,980	\$116,798	2.8%	30.6%
D1d. Wage System	70,745	71,358	69,165	4,079,062	112,887	3,735	85,166	201,788	4,280,850	1,507,082	5,787,932	\$58,976	\$61,893	\$83,683	4.9%	36.9%
D1e. Highly Qualified Experts	17	1	1	150	0	0	0	-	150	81	231	\$150,000	\$150,000	\$231,000	0.0%	54.0%
D1f. Other	6,640	6,612	6,314	454,247	13	495	45,311	45,819	500,066	328,784	828,850	\$71,943	\$79,200	\$131,272	10.1%	72.4%
D2. Direct Hire Program Foreign Nationals (DHFN)	11,948	12,225	12,057	307,169	2,992	2,089	75,758	80,839	388,008	108,968	496,976	\$25,476	\$32,181	\$41,219	26.3%	35.5%
D3. Total Direct Hire	514,541	516,985	497,284	36,969,949	427,733	87,143	1,031,249	1,546,125	38,516,074	13,188,259	51,704,333	\$74,344	\$77,453	\$103,973	4.2%	35.7%
D4. Indirect Hire Foreign Nationals (IHFN)	16,583	16,424	15,825	748,322	157	0	269	426	748,748	5,957	754,705	\$47,287	\$47,314	\$47,691	0.1%	0.8%
Subtotal - Direct Funded (excludes OC 13)	531,124	533,409	513,109	37,718,271	427,890	87,143	1,031,518	1,546,551	39,264,822	13,194,216	52,459,038	\$73,509	\$76,523	\$102,238	4.1%	35.0%
D5. Other Object Class 13 Benefits										97,961	97,961					
D5a. USDH - Benefits for Former Employees											79,238					
D5b. DHFN - Benefits for Former Employees											321					
D5c. Voluntary Separation Incentive Pay (VSIP)											14,561					
D5d. Foreign National Separation Liability Accrual											3,841					
Reimbursable Funded Personnel (includes OC 13)	271,571	262,204	259,764	18,897,328	873,265	43,494	516,834	1,433,593	20,330,921	6,266,187	26,597,108	\$72,748	\$78,267	\$102,390	7.6%	33.2%
R1. US Direct Hire (USDH)	251,722	242,862	240,478	18,422,811	872,437	43,226	506,015	1,421,678	19,844,489	6,196,227	26,040,716	\$76,609	\$82,521	\$108,287	7.7%	33.6%
R1a. Senior Executive Schedule	893	886	885	117,906	484	27	6,705	7,216	125,122	31,398	156,520	\$133,227	\$141,381	\$176,859	6.1%	26.6%
R1b. General Schedule	189,499	180,063	175,964	15,099,936	439,265	26,910	327,610	793,785	15,893,721	4,748,257	20,641,978	\$85,813	\$90,324	\$117,308	5.3%	31.4%
R1c. Special Schedule	6,380	6,241	8,371	354,640	179,184	761	49,391	229,336	583,976	136,459	720,435	\$42,365	\$69,762	\$86,063	64.7%	38.5%
R1d. Wage System	54,879	55,601	55,186	2,838,975	253,502	15,497	63,948	332,947	3,171,922	1,236,160	4,408,082	\$51,444	\$57,477	\$79,877	11.7%	43.5%
R1e. Highly Qualified Experts	2	2	2	293	0	0	8	8	301	38	339	\$146,500	\$150,500	\$169,500	2.7%	13.0%
R1f. Other	69	69	70	11,061	2	31	58,353	58,386	69,447	43,915	113,362	\$158,014	\$92,100	\$1,619,457	527.9%	397.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	3,610	3,347	3,344	102,230	799	268	8,271	9,338	111,568	27,794	139,362	\$30,571	\$33,364	\$41,675	9.1%	27.2%
R3. Total Direct Hire	255,332	246,209	243,822	18,525,041	873,236	43,494	514,286	1,431,016	19,956,057	6,224,021	26,180,078	\$75,978	\$81,847	\$107,374	7.7%	33.6%
R4. Indirect Hire Foreign Nationals (IHFN)	16,239	15,995	15,942	372,287	29	0	2,548	2,577	374,864	14,713	389,577	\$23,353	\$23,514	\$24,437	0.7%	4.0%
Subtotal - Reimbursable Funded (excludes OC 13)	271,571	262,204	259,764	18,897,328	873,265	43,494	516,834	1,433,593	20,330,921	6,238,734	26,569,655	\$72,748	\$78,267	\$102,284	7.6%	33.0%
R5. Other Object Class 13 Benefits										27,453	27,453					
R5a. USDH - Benefits for Former Employees											11,755					
R5b. DHFN - Benefits for Former Employees											0					
R5c. Voluntary Separation Incentive Pay (VSIP)											14,898					
R5d. Foreign National Separation Liability Accrual											800					
Total Personnel (includes OC 13)	802,695	795,613	772,873	56,615,599	1,301,155	130,637	1,548,352	2,980,144	59,595,743	19,558,364	79,154,107	\$73,253	\$77,109	\$102,415	5.3%	34.5%
T1. US Direct Hire (USDH)	754,315	747,622	725,705	55,085,591	1,297,178	128,280	1,461,506	2,886,964	57,972,555	19,275,518	77,248,073	\$75,906	\$79,884	\$106,446	5.2%	35.0%
T1a. Senior Executive Schedule	2,401	2,383	2,376	373,931	484	304	15,334	16,122	390,053	106,937	496,990	\$157,378	\$164,164	\$209,171	4.3%	28.6%
T1b. General Schedule	608,463	600,642	580,254	46,626,130	750,639	107,434	1,134,728	1,992,801	48,618,931	15,809,700	64,428,631	\$80,355	\$83,789	\$111,035	4.3%	33.9%
T1c. Special Schedule	11,099	10,954	12,337	701,742	179,651	784	58,658	239,093	940,835	242,821	1,183,656	\$56,881	\$76,261	\$95,944	34.1%	34.6%
T1d. Wage System	125,624	126,959	124,351	6,918,037	366,389	19,232	149,114	534,735	7,452,772	2,743,242	10,196,014	\$55,633	\$59,933	\$81,994	7.7%	39.7%
T1e. Highly Qualified Experts	19	3	3	443	0	0	8	8	451	119	570	\$147,667	\$150,333	\$190,000	1.8%	26.9%
T1f. Other	6,709	6,681	6,384	465,308	15	526	103,664	104,205	569,513	372,699	942,212	\$72,887	\$89,209	\$147,590	22.4%	80.1%
T2. Direct Hire Program Foreign Nationals (DHFN)	15,558	15,572	15,401	409,399	3,791	2,357	84,029	90,177	499,576	136,762	636,338	\$26,583	\$32,438	\$41,318	22.0%	33.4%
T3. Total Direct Hire	769,873	763,194	741,106	55,494,990	1,300,969	130,637	1,545,535	2,977,141	58,472,131	19,412,280	77,884,411	\$74,881	\$78,898	\$105,092	5.4%	35.0%
T4. Indirect Hire Foreign Nationals (IHFN)	32,822	32,419	31,767	1,120,609	186	0	2,817	3,003	1,123,612	20,670	1,144,282	\$35,276	\$35,370	\$36,021	0.3%	1.8%
Subtotal - Total Funded (excludes OC 13)	802,695	795,613	772,873	56,615,599	1,301,155	130,637	1,548,352	2,980,144	59,595,743	19,432,950	79,028,693	\$73,253	\$77,109	\$102,253	5.3%	34.3%
T5. Other Object Class 13 Benefits										125,414	125,414					
T5a. USDH - Benefits for Former Employees											90,993					
T5b. DHFN - Benefits for Former Employees											321					
T5c. Voluntary Separation Incentive Pay (VSIP)											29,459					
T5d. Foreign National Separation Liability Accrual											4,641					

*Includes Cemeterial FTEs and excludes OCO FTEs

TOTAL CIVILIAN PERSONNEL COSTS

TOTAL CIVILIAN PERSONNEL COSTS*

(FY 2016)																
(\$ in Thousands)																
												Rates				
a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	h/d	j/d		
Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC		
Strength	Strength	FTEs	Comp	Pav	Pav	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables		
Direct Funded Personnel (includes OC 13)	75,238	574	674	69,405	92,972	145	153,151	246,268	315,673	13,004	328,677	\$102,975	\$468,358	\$487,651	354.8%	18.7%
D1. US Direct Hire (USDH)	75,238	574	674	69,405	92,972	145	153,151	246,268	315,673	13,004	328,677	\$102,975	\$468,358	\$487,651	354.8%	18.7%
D1a. Senior Executive Schedule	5	5	5	874	0	0	44	44	918	210	1,128	\$174,800	\$183,600	\$225,600	5.0%	24.0%
D1b. General Schedule	72,862	569	626	66,751	92,972	145	153,090	246,207	312,958	12,794	325,752	\$106,631	\$499,933	\$520,371	368.8%	19.2%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
D1d. Wage System	2,371	0	43	1,780	0	0	17	17	1,797	0	1,797	\$41,395	\$41,791	\$41,791	1.0%	0.0%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D3. Total Direct Hire	75,238	574	674	69,405	92,972	145	153,151	246,268	315,673	13,004	328,677	\$102,975	\$468,358	\$487,651	354.8%	18.7%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	75,238	574	674	69,405	92,972	145	153,151	246,268	315,673	13,004	328,677	\$102,975	\$468,358	\$487,651	354.8%	18.7%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees											0	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees											0	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)											0	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual											0	-	-	-	-	-
Total Personnel (includes OC 13)	75,238	574	674	69,405	92,972	145	153,151	246,268	315,673	13,004	328,677	\$102,975	\$468,358	\$487,651	354.8%	18.7%
T1. US Direct Hire (USDH)	75,238	574	674	69,405	92,972	145	153,151	246,268	315,673	13,004	328,677	\$102,975	\$468,358	\$487,651	354.8%	18.7%
T1a. Senior Executive Schedule	5	5	5	874	0	0	44	44	918	210	1,128	\$174,800	\$183,600	\$225,600	5.0%	24.0%
T1b. General Schedule	72,862	569	626	66,751	92,972	145	153,090	246,207	312,958	12,794	325,752	\$106,631	\$499,933	\$520,371	368.8%	19.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,371	0	43	1,780	0	0	17	17	1,797	0	1,797	\$41,395	\$41,791	\$41,791	1.0%	0.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	75,238	574	674	69,405	92,972	145	153,151	246,268	315,673	13,004	328,677	\$102,975	\$468,358	\$487,651	354.8%	18.7%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	75,238	574	674	69,405	92,972	145	153,151	246,268	315,673	13,004	328,677	\$102,975	\$468,358	\$487,651	354.8%	18.7%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees											0	0	-	-	-	-
T5b. DHFN - Benefits for Former Employees											0	0	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)											0	0	-	-	-	-
T5d. Foreign National Separation Liability Accrual											0	0	-	-	-	-

*FY 2016 OCO FTEs

OVERSEAS CONTINGENCY OPERATIONS

(Dollars in Millions)

	FY 2014 Enacted	FY 2015 Enacted¹	FY 2016 Request
Military Personnel	8,136.0	5,031.9	3,204.8
Military Personnel, Army	5,449.7	3,260.0	1,828.4
Medicare-Eligible Retiree Health Care Contribution, Army	127.3	51.0	--
Military Personnel, Navy	58.3	332.2	51.0
Medicare-Eligible Retiree Health Care Contribution, Navy	--	--	--
Military Personnel, Marine Corps	777.9	403.3	171.1
Medicare-Eligible Retiree Health Care Contribution, Marine Corps	36.8	14.3	--
Military Personnel, Air Force	832.9	728.3	726.1
Reserve Personnel, Army	33.4	25.0	24.5
Reserve Personnel, Navy	20.2	14.0	12.7
Reserve Personnel, Marine Corps	15.1	5.1	3.4
Reserve Personnel, Air Force	20.4	19.2	18.7
National Guard Personnel, Army	257.1	174.8	166.0
National Guard Personnel, Air Force	6.9	4.9	2.8
Operation and Maintenance	69,682.9	51,745.4	40,207.2
Operation and Maintenance, Army	32,369.3	18,358.7	11,382.8
Operation and Maintenance, Navy	8,470.8	6,253.8	5,131.6
Operation and Maintenance, Marine Corps	3,369.8	1,851.0	952.5
Operation and Maintenance, Air Force	12,746.4	10,076.4	9,090.0
Operation and Maintenance, Defense-Wide	6,226.7	7,211.0	5,805.6
Office of Inspector General	10.8	10.6	10.3
Operation and Maintenance, Army Reserve	34.7	41.5	24.6
Operation and Maintenance, Navy Reserve	55.7	45.9	31.6
Operation and Maintenance, Marine Corps Reserve	12.5	10.5	3.5
Operation and Maintenance, Air Force Reserve	32.8	77.8	58.1
Operation and Maintenance, Army National Guard	130.5	77.7	19.9

OVERSEAS CONTINGENCY OPERATIONS

OVERSEAS CONTINGENCY OPERATIONS

(Dollars in Millions)

	<u>FY 2014 Enacted</u>	<u>FY 2015 Enacted</u> ¹	<u>FY 2016 Request</u>
Defense Health Program	898.7	300.5	272.7
Afghanistan Security Forces Fund	4,726.7	4,109.3	3,762.3
Afghanistan Infrastructure Fund	199.0	--	--
Counterterrorism Partnerships Fund	--	1,300.0	2,100.0
European Reassurance Initiative	--	175.0	--
Iraq Train and Equip Fund	--	1,618.0	715.0
Syria Train and Equip Fund	--	--	600.0
Procurement	7,112.3	8,158.2	7,257.3
Aircraft Procurement, Army	669.0	196.2	165.0
Missile Procurement, Army	128.6	32.1	37.3
Procurement of Weapons and Tracked Combat Vehicles, Army	--	5.0	26.0
Procurement of Ammunition, Army	190.9	140.9	192.0
Other Procurement, Army	653.9	773.6	1,205.6
Joint Improvised Explosive Device Defeat Fund	879.2	444.5	493.3
Aircraft Procurement, Navy	211.2	243.4	217.4
Weapons Procurement, Navy	86.5	66.8	3.3
Procurement of Ammunition, Navy & Marine Corps	169.4	154.5	136.9
Other Procurement, Navy	--	123.7	12.2
Procurement, Marine Corps	126.0	65.6	48.9
Aircraft Procurement, Air Force	188.9	481.0	128.9
Missile Procurement, Air Force	24.2	136.2	289.1
Procurement of Ammunition, Air Force	137.8	219.8	228.9
Other Procurement, Air Force	2,517.8	3,607.5	3,860.0
Procurement, Defense-Wide	128.9	267.4	212.4
Procurement of National Guard and Reserve Equipment	1,000.0	1,200.0	--

OVERSEAS CONTINGENCY OPERATIONS

OVERSEAS CONTINGENCY OPERATIONS

(Dollars in Millions)

	FY 2014 Enacted	FY 2015 Enacted¹	FY 2016 Request
Research, Development, Test and Evaluation	135.1	322.4	191.4
Research, Development, Test and Evaluation, Army	13.5	2.0	1.5
Research, Development, Test and Evaluation, Navy	34.4	36.0	35.7
Research, Development, Test and Evaluation, Air Force	9.0	14.7	17.0
Research, Development, Test and Evaluation, Defense-Wide	78.2	269.6	137.1
Military Construction		221.0	--
Military Construction, Army	--	37.0	--
Military Construction, Navy and Marine Corps	--	--	--
Military Construction, Air Force	--	133.1	--
Military Construction, Defense-Wide	--	50.9	--
Revolving and Management Funds	264.9	91.3	88.9
Working Capital Fund, Army	44.7	--	--
Working Capital Fund, Air Force	88.5	5.0	2.5
Working Capital Fund, Defense-Wide	131.7	86.3	86.4
TOTAL without Rescissions	85,331.2	65,570.2	50,949.6
Rescissions	-140.4 ²	-1,236.6 ³	--
TOTAL with Rescissions	85,191.0	64,333.6	50,949.6
<i>Numbers may not add due to rounding</i>			
^{1/} Includes \$112M in emergency supplemental funding (Title X) for Ebola response and preparedness			
^{2/} From FY 2009 Stop Loss Pay (\$53M) and FY 2013 Other Procurement, Army (\$87M)			
^{2/} From FY 2013 Other Procurement, Army (\$8M), FY 2014 Afghanistan Security Forces Fund (\$764M), and FY 2014/16 Aircraft Procurement, Army for CH-47 Chinook and Kiowa Warrior (\$464M)			

OVERSEAS CONTINGENCY OPERATIONS

