

**OPERATION AND MAINTENANCE
PROGRAMS (O-1)
REVOLVING AND MANAGEMENT FUNDS (RF-1)**



Department of Defense Budget

Fiscal Year 2016

Feb 2015

Office of the Under Secretary of Defense (Comptroller)

UNCLASSIFIED

Preface

The Operation & Maintenance (O-1) and Revolving & Management Funds (RF-1) Programs are derived from and consistent with the Comptroller Information System database.

The O-1 and RF-1 are provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <http://www.dod.mil/comptroller>.

Office of the Under Secretary of Defense (Comptroller)

Preparation of the O-1 and RF-1 cost the Department of Defense a total of approximately \$38,000 in FY 2015.

UNCLASSIFIED

UNCLASSIFIED

O-1

TABLE OF CONTENTS

	<u>O-1 PAGE</u>
<u>DOD Component Summary</u>	1
<u>Appropriation</u>	
<u>Army</u>	
Operation and Maintenance, Army	3
Operation and Maintenance, Army Reserve	6
Operation and Maintenance, Army National Guard	8
Afghanistan Security Forces Fund	10
Afghanistan Infrastructure Fund	11
Restoration of the Rocky Mountain Arsenal	12
Iraq Train and Equip Fund	13
Syria Train and Equip Fund	14
<u>Navy</u>	
Operation and Maintenance, Navy	15
Operation and Maintenance, Marine Corps	19
Operation and Maintenance, Navy Reserve	21
Operation and Maintenance, Marine Corps Reserve	23
Ship Modernization, Operations & Sustainment Fund	24
Kaho'olawe Is Convync, Remediatn Env Rest	25

UNCLASSIFIED

Air Force

Operation and Maintenance, Air Force	26
Operation and Maintenance, Air Force Reserve	29
Operation and Maintenance, Air National Guard	30

Defense-wide

Operation and Maintenance-Defense-Wide	31
Office of the Inspector General	33
US Court of Appeals for the Armed Forces, Defense	34
Defense Health Program	35
Overseas Humanitarian, Disaster, and Civic Aid	36
Cooperative Threat Reduction Account	37
Contributions to the Cooperative Threat Reduction Program	38
DoD Acquisition Workforce Development Fund	39

Transfer Accounts

40

Miscellaneous Accounts

40

Indefinite Accounts

40

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

<u>Appropriation Summary</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>
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.

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

<u>Appropriation Summary</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>
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

UNCLASSIFIED

Page 2

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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>2020A Operation & Maintenance, Army</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	
TOTAL, BA 02: Mobilization	603,524	588,670	59,000	647,670	669,853	40,000	709,853	
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	
<u>Details:</u>								
<u>Budget Activity 01: Operating Forces</u>								
<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	
<u>Land Forces Readiness</u>								
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	
<u>Land Forces Readiness Support</u>								
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	
<u>Budget Activity 02: Mobilization</u>								
<u>Mobility Operations</u>								
2020A 180 211 Strategic Mobility	422,794	316,355		316,355	401,638		401,638	U

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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>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>										
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		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	475,602	U

Page 4

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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
										c
<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 & Srwide 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	

UNCLASSIFIED

Page 5

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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
2080A Operation & Maintenance, Army Res								
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	
Details:								
<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
2080A 160 433 Manpower Management	15,406	9,192		9,192	8,841		8,841	U
2080A 170 434 Recruiting and Advertising	36,351	54,602		54,602	52,928		52,928	U
Total Servicewide Support	86,205	88,062		88,062	95,135		95,135	

UNCLASSIFIED

Page 6

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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>2080A Operation & Maintenance, Army Res</u>								
<u>Closed Account Adjustments</u>								
2080A 180 451 Closed Account Adjustments	39							U
Total Closed Account Adjustments	39							
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	

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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
2065A Operation & Maintenance, ARNG								
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
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

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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
										c
<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	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	430,104	783	430,887	
			Total Operation & Maintenance, ARNG	6,876,337	6,175,951	77,661	6,717,977	60,845	6,778,822	

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

<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>	<u>S</u> <u>e</u> <u>c</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				

Page 10

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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>2091A Afghanistan Security Forces Fund</u>								
<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	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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>2096A Afghanistan Infrastructure Fund</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							

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>2097A Iraq Train and Equip Fund</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	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>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	

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>1804N Operation & Maintenance, Navy</u>								
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	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

		<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>1804N Operation & Maintenance, Navy</u>									
<u>Weapons Support</u>									
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	
<u>Base Support</u>									
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	
<u>Budget Activity 02: Mobilization</u>									
<u>Ready Reserve and Prepositioning Force</u>									
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	
<u>Activations/Inactivations</u>									
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	
<u>Mobilization Preparation</u>									
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	
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
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	
<u>Basic Skill and Advanced Training</u>									
1804N	400 3B1K Specialized Skill Training	675,252	597,618	48,270	645,888	653,728	44,845	698,573	U

UNCLASSIFIED

Page 16

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

		<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>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	

UNCLASSIFIED

Page 17

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

		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>1804N Operation & Maintenance, Navy</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	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>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

UNCLASSIFIED

Page 19

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

		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>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	

UNCLASSIFIED

Page 20

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>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	
Details:								
<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

UNCLASSIFIED

Page 21

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

		<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>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	

UNCLASSIFIED

Page 22

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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>1107N Operation & Maintenance, MC Reserve</u>								
TOTAL, BA 01: Operating Forces	248,520	249,413	10,540	259,953	256,461	3,455	259,916	
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	
<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	

UNCLASSIFIED

Page 23

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

<u>0513N Ship Modernization, Operations & Sustainment Fund</u>	<u>FY 2014 (Base & OCO)</u>	<u>FY 2015 Base Enacted</u>	<u>FY 2015 OCO Enacted</u>	<u>FY 2015 Total Enacted</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>	<u>S e 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				

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>5185N Kaho'olawe Is Convync, Remediatn Env Rest</u>								
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							

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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>3400F Operation & Maintenance, Air Force</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	
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	
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	

UNCLASSIFIED

Page 26

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

		<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>3400F Operation & Maintenance, Air Force</u>									
<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

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

		<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>3400F Operation & Maintenance, Air Force</u>									
3400F	350 041B	895,421	816,156	934	817,090	862,022		862,022	U
3400F	360 041M	54,582	78,126		78,126	61,745		61,745	U
3400F	370 041R	278,099	268,528		268,528	298,759		298,759	U
	Modernization								
3400F	380 041Z	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	696,525	589,291	151	589,442	689,797		689,797	U
3400F	400 042B	786,343	506,702	162,106	668,808	498,053	165,348	663,401	U
3400F	410 042G	1,468,746	882,954	246,256	1,129,210	900,253	204,683	1,104,936	U
3400F	420 042I	28,400	27,400		27,400	25,411		25,411	U
3400F	430 042N	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	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	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	

UNCLASSIFIED

Page 28

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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>3740F Operation & Maintenance, AF Reserve</u>								
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	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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
3840F Operation & Maintenance, ANG								
TOTAL, BA 01: Operating Forces	6,318,864	6,349,558	22,600	6,372,158	6,901,932	19,900	6,921,832	
TOTAL, BA 04: Administration And Service-Wide Activitie	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	
<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 Activ	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	

UNCLASSIFIED

Page 30

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

		<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>0100D Operation and Maintenance, Defense-Wide</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

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>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	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>0107D Office of the Inspector General</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	

UNCLASSIFIED

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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>0104D US Court of Appeals for Armed Forces, Def</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	

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

			<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>
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	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>0819D Overseas Humanitarian, Disaster, and Civic Aid</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	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>0134D Cooperative Threat Reduction Account</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	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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
<u>5751D Contributions to the Cooperative Threat Red Pgm</u>								
<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							

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>0111D DoD Acquisition Workforce Development Fund</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	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit O-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

			<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>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	

UNCLASSIFIED

Page 40

UNCLASSIFIED

RF-1

TABLE OF CONTENTS

	<u>PAGE</u>
<u>DoD Component Summary</u>	1
<u>Army</u> Working Capital Fund, Army	2
<u>Navy</u> National Defense Sealift Fund	3
<u>Air Force</u> Working Capital Fund, Air Force	5
<u>Defense Agencies</u> Working Capital Fund, Defense-Wide	6
Working Capital Fund, DECA	7

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit RF-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

<u>Appropriation Summary</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>
Department of the Army							
Working Capital Fund, Army	228,646	238,727		238,727	50,432		50,432
Total Department of the Army	228,646	238,727		238,727	50,432		50,432
Department of the Navy							
National Defense Sealift Fund	761,416	485,012		485,012	474,164		474,164
Total Department of the Navy	761,416	485,012		485,012	474,164		474,164
Department of the Air Force							
Working Capital Fund, Air Force	143,719	61,717	5,000	66,717	62,898	2,500	65,398
Total Department of the Air Force	143,719	61,717	5,000	66,717	62,898	2,500	65,398
Defense-Wide							
Working Capital Fund, Defense-Wide	178,106	44,293	86,350	130,643	45,084	86,350	131,434
Working Capital Fund, DECA	1,278,366	1,304,731		1,304,731	1,154,154		1,154,154
Total Defense-Wide	1,456,472	1,349,024	86,350	1,435,374	1,199,238	86,350	1,285,588
Total Revolving and Management Funds Title	2,590,253	2,134,480	91,350	2,225,830	1,786,732	88,850	1,875,582

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit RF-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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>493001A Working Capital Fund, Army</u>								
TOTAL, BA 01: Working Capital Fund	150,000	225,000		225,000				
TOTAL, BA 04: Supply Management - Army	78,646	13,727		13,727	50,432		50,432	
Total Working Capital Fund, Army	228,646	238,727		238,727	50,432		50,432	
<u>Details:</u>								
<u>Budget Activity 01: Working Capital Fund</u>								
<u>Army Arsenals Initiative</u>								
493001A 010 100 Industrial Operations	150,000	225,000		225,000				U
Total Army Arsenals Initiative	150,000	225,000		225,000				
Total, BA 01: Working Capital Fund	150,000	225,000		225,000				
<u>Budget Activity 04: Supply Management - Army</u>								
<u>Army Supply Management</u>								
493001A 020 400 Supply Management - Army	78,646	13,727		13,727	50,432		50,432	U
Total Army Supply Management	78,646	13,727		13,727	50,432		50,432	
Total, BA 04: Supply Management - Army	78,646	13,727		13,727	50,432		50,432	
Total Working Capital Fund, Army	228,646	238,727		238,727	50,432		50,432	

Department of Defense
 FY 2016 President's Budget
 Exhibit RF-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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>4557N National Defense Sealift Fund</u>								
TOTAL, BA 01: Construction And Conversion	226,121	17,300		17,300	15,456		15,456	
TOTAL, BA 02: Operations, Maintenance And Lease	204,209	152,100		152,100	160,520		160,520	
TOTAL, BA 04: Research and Development	31,072	24,417		24,417	25,197		25,197	
TOTAL, BA 05: Ready Reserve Forces	300,014	291,195		291,195	272,991		272,991	
Total National Defense Sealift Fund	761,416	485,012		485,012	474,164		474,164	
<u>Details:</u>								
<u>Budget Activity 01: Construction And Conversion</u>								
<u>Strategic Sealift Acquisition</u>								
4557N 010 0100 LMSR	9,724							U
4557N 020 0120 T-AKE	86							U
4557N 030 0401 MPF MLP	186,231							U
4557N 040 5000 Post Delivery and Outfitting	30,080	17,300		17,300	15,456		15,456	U
Total Strategic Sealift Acquisition	226,121	17,300		17,300	15,456		15,456	
Total, BA 01: Construction And Conversion	226,121	17,300		17,300	15,456		15,456	
<u>Budget Activity 02: Operations, Maintenance And Lease</u>								
<u>Mobilization Preparedness</u>								
4557N 050 0200 National Def Sealift Vessel	25,881							U
4557N 060 0220 LG Med Spd Ro/Ro Maintenance	97,816	105,900		105,900	124,493		124,493	U
4557N 070 0230 DoD Mobilization Alterations	60,703	19,000		19,000	8,243		8,243	U
4557N 080 0250 TAH Maintenance	19,809	27,200		27,200	27,784		27,784	U
Total Mobilization Preparedness	204,209	152,100		152,100	160,520		160,520	
Total, BA 02: Operations, Maintenance And Lease	204,209	152,100		152,100	160,520		160,520	
<u>Budget Activity 04: Research and Development</u>								
<u>Research And Development</u>								
4557N 090 0900 Research And Development	31,072	24,417		24,417	25,197		25,197	U
Total Research And Development	31,072	24,417		24,417	25,197		25,197	
Total, BA 04: Research and Development	31,072	24,417		24,417	25,197		25,197	

Department of Defense
 FY 2016 President's Budget
 Exhibit RF-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>4557N National Defense Sealift Fund</u>								
<u>Budget Activity 05: Ready Reserve Forces</u>								
<u>Ready Reserve and Prepositioning Force</u>								
4557N 100 0500 Ready Reserve Force	300,014	291,195		291,195	272,991		272,991	U
Total Ready Reserve and Prepositioning Force	300,014	291,195		291,195	272,991		272,991	
Total, BA 05: Ready Reserve Forces	300,014	291,195		291,195	272,991		272,991	
Total National Defense Sealift Fund	761,416	485,012		485,012	474,164		474,164	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit RF-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	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>493003F Working Capital Fund, Air Force</u>								
TOTAL, BA 20: Undistributed	143,719	61,717	5,000	66,717	62,898	2,500	65,398	
Total Working Capital Fund, Air Force	143,719	61,717	5,000	66,717	62,898	2,500	65,398	
<u>Details:</u>								
<u>Budget Activity 20: Undistributed</u>								
<u>Working Capital Fund</u>								
493003F 010 110 Supplies and Materials	133,719	61,717		61,717	62,898		62,898	U
493003F 020 ES17 Transportation of Fallen Heroes	10,000		5,000	5,000		2,500	2,500	U
Total Working Capital Fund	143,719	61,717	5,000	66,717	62,898	2,500	65,398	
Total, BA 20: Undistributed	143,719	61,717	5,000	66,717	62,898	2,500	65,398	
Total Working Capital Fund, Air Force	143,719	61,717	5,000	66,717	62,898	2,500	65,398	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit RF-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>493005D Working Capital Fund, Defense-Wide</u>								
<u>Budget Activity 06: Energy Management - Defense</u>								
493005D 010 010 Energy Management - Def	84,978		47,000	47,000				U
Total, BA 06: Energy Management - Defense	84,978		47,000	47,000				
<u>Budget Activity 08: Supply Chain Management - Defense</u>								
493005D 020 010 Supply Chain Management - Def	93,128	44,293	39,350	83,643				U
Total, BA 08: Supply Chain Management - Defense	93,128	44,293	39,350	83,643				
<u>Budget Activity 20: DLA Working Capital Funds</u>								
493005D 030 ES08 Defense Logistics Agency (DLA)					45,084	86,350	131,434	U
Total, BA 20: DLA Working Capital Funds					45,084	86,350	131,434	
Total Working Capital Fund, Defense-Wide	178,106	44,293	86,350	130,643	45,084	86,350	131,434	

UNCLASSIFIED

Department of Defense
 FY 2016 President's Budget
 Exhibit RF-1 FY 2016 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2015

	<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>493004D Working Capital Fund, DECA</u>								
<u>Budget Activity 01: Commissary Resale Stocks</u>								
493004D 010 ES11 Working Capital Fund, DECA	1,278,366							U
Total, BA 01: Commissary Resale Stocks	1,278,366							
<u>Budget Activity 02: Commissary Operations</u>								
493004D 020 ES12 Working Capital Fund, DECA		1,304,731		1,304,731	1,154,154		1,154,154	U
Total, BA 02: Commissary Operations		1,304,731		1,304,731	1,154,154		1,154,154	
Total Working Capital Fund, DECA	1,278,366	1,304,731		1,304,731	1,154,154		1,154,154	