

**CHAPTER 3
OPERATION AND MAINTENANCE
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CHAPTER 3

OPERATION AND MAINTENANCE APPROPRIATIONS

0301 GENERAL

030101 Purpose

A. This chapter covers the budget formulation and congressional justification requirements for operation and maintenance appropriations.

B. The following appropriations and accounts are covered:

Section
030201

- Operation and Maintenance, Army,
Operation and Maintenance, Army
Reserve
- Operation and Maintenance, Army
National Guard
- Operation and Maintenance, Navy
Operation and Maintenance Navy
Reserve
- Operation and Maintenance, Marine
Corps
- Operation and Maintenance, Marine
Corps Reserve
- Operation and Maintenance, Air
Force,
Operation and Maintenance, Air Force
Reserve
- Operation and Maintenance, Air
National Guard
- Operation and Maintenance, Defense-
Wide
- Office of the Inspector General
- Defense Health Program
- Former Soviet Union Threat
Reduction
- Summer Olympics

030202

United States Court of Military
Appeals for the Armed Forces,
Defense

030203.

- Civil Functions

030102 Submission Requirements

General guidance with regard to submission requirements is presented in Chapter 1. Chapter 3 covers Specific back-

up material requirements for the above accounts. The above appropriations/accounts should also submit applicable exhibits required in Chapter 19- Other special Analyses.

030103 Preparation of Material

General guidance with regard to format and preparation of material is presented in Chapter 1. Chapters 8,12, and 19 provide additional specific guidance with regard to the back-up material required in this section of the manual.

030104 References

Section 010210 provides policies and definitions concerning costs that are to be financed by the O&M appropriations as opposed to other appropriations in the R&D area. Section 010201 provides policies and definitions regarding the application of expenses and investment criteria for budgetary proposes

0302 BUDGET ESTIMATES SUBMISSION

030201 Operations Accounts

A. Purpose This Section prescribes justification materials required to support the budget estimates for the following operations accounts.

- Operation and Maintenance, Army, Army Reserve, and Army National Operation and Army National Guard.
- Operation and Maintenance, Navy and Navy Reserve
- Operation and Maintenance, Marine Corps and Marine Corps Reserve
- Operation and Maintenance, Air Force, Air Force Reserve; and Air National
- Operation and Maintenance, Defense-Wide
- Office of the Inspector General
- Defense Health Program

B. Submission Requirements All Operation and Maintenance appropriations are required to submit the back-up exhibits listed in the following table, if appropriate. Examples of these exhibits, along with instructions for their preparation, are provided in Section 0304.

OPERATIONS ACCOUNTS EXHIBITS

<u>Exhibit Number</u>	<u>Exhibit Title</u>	<u>Components Required to Submit</u>
O-1	O&M Funding by Budget Activity/Activity Group	All, Except Defense-Wide
OP-5	Program Budget Decision, Part 1	All
OP-5	Detail by Activity Group, Part 2	All
OP-5	Operation and Maintenance Defense-Wide, Part 3	Defense-Wide
OP-5	Attachment 1 - Reconciliation of Increases and Decreases	All
OP-5	Attachment 2 - JCS Exercise Program	All
OP-5	Attachment 3 - Base Operation Support	All
OP-5	Attachment 4 - Transportation Costs	All
OP-5	Attachment 5 - Real Property Maintenance (RPM) and Minor Construction	All
OP-5	Attachment 6 - Training	All
OP-8	Civilian Personnel Costs	*All
OP-8	Reimbursable Civilian Personnel Costs, Part 2	All
OP-9	Analysis of Changes in Workyear Cost	*All
OP-14	Individual Training Data	All
OP-15,A,B	Department of Defense Overseas Dependents' Schools	OUUSD(P&R)
OP-16	Department of Defense Section 6 Schools	OUUSD(P&R)
OP-20	Analysis of Navy Flying Hour Program - Summary	Navy
OP-20A	Analysis of Navy Flying Hour Program - Tactical Aircraft	Navy
OP-20B	Analysis of Navy Flying Hour Program - Fleet Training	Navy
OP-20C	Analysis of Navy Flying Hour Program - Fleet Support	Navy
OP-20D	Army Flying Hour Program	Army
OP-20E	Air Force Weapons Systems/Flying Hour Cost Program	Air Force
OP-24	Emergency and Extraordinary Expense Limitation	All
OP-26A-C	POL Consumption and Costs	All
OP-27	Real Property Maintenance (RPM) Activities (Chap 8)	All
OP-27H	Historic Building Costs (Chap 8)	All
OP-27P	Real Property Maintenance and Minor Construction - Projects Costing More than \$500,000 (Chap 8)	All
OP-28	Summary of Major Repair Projects	All
OP-30	Depot Maintenance Program and Backlog	All
OP-31	Funding for Defense Business Operations Funded Depot Level Repairables (DLRs)	All
OP-32	Summary of Price and Program Changes	All
OP-33	Reconciliation of Increases and Decreases in End Strength in NATO European Countries	All
OP-34	Appropriated Fund Support for Morale, Welfare, and Recreation (MWR) Activities	All
OP-40	Ship Fuel Data and Operating Tempo Data	Navy
OP-41	Ship Operating Cost Data	Navy
OP-44	Military Assigned to Ship and Aircraft Squadrons	Navy
OP-50	Operations, Air Force - Program Element	Air Force
OP-52	Special Operations Forces	USSOCOM
OP-58	Operations, Air Force - Analysis of Air Force POL	Air Force
OP-71	Organizational Clothing and Equipment	Army Reserve/Guard
OP-73	Repair Parts	Army Reserve/Guard
OP-78	Three Year Force Data	Air Force
OP-80	Aircraft Repair/Modification and Engine Overhaul	Air Force

* Also required to be submitted by applicable RDT&E, Military Construction, Family Housing, Defense Business Operations Fund, etc. accounts.

C. Preparation of Material The following instructions pertain to the back-up material required by this Section.

1. The information will cover the prior year (PY), current year (CY), biennial year 1 (BY1) and biennial year 2 (BY2), unless otherwise indicated.

2. Operation and Maintenance data will be submitted in terms of obligations.

3. Additional data may be provided by expanding the prescribed formats and exhibits, or by cross-referencing to additional exhibits, where prescribed material is considered inadequate to justify requested programs or estimates. No prescribed material may be omitted unless inapplicable or unless the omission is specifically approved by the OUSD(C) P/B. The inapplicable stubs and column headings may be omitted but will not be redesignated when completing standard exhibits.

4. The purpose of the back-up exhibits is to describe the program and justify the estimates. If the data collection systems or management systems utilized provide for cost accounts or program units or workload indicators different from those specified in this section, components should request OUSD(C) P/B to change the provisions of this Manual.

5. The use of annex exhibits to reduce bulk is encouraged providing the required material is fully covered and presented in a logical manner. Machine printouts of required data will be accepted but should be designed to minimize bulk. Narrative data related to machine printouts should be assembled with the most appropriate page of the printout in a consistent manner.

D. OMB Circular No. A-11

The Components must submit any additional exhibits required by OMB Circular No. A-11. Consult OMB Circular No. A 11 for instructions pertaining to the completion of the required exhibits.

E. Real Property Maintenance and Minor Construction All components (i.e., Active Forces, Defense-Wide, National Guard and Reserve Forces) shall submit justification data and exhibits to support budget estimates for real

property maintenance and minor construction, in a separate bound attachment, as prescribed in Chapter 8. Two additional copies of this attachment will be delivered to: Director for Military Construction, OUSD(C) P/B, Room 3D840, Pentagon, on the same date as all other submissions required under this chapter. Examples of these exhibits, along with instructions for their preparation are provided in Chapter 8. Additionally ensure that the OP-5 (Part 2) attachment 5; Real Property Maintenance and Minor Construction in section 030402 of this manual is submitted to the Military Construction Office.

- OP-27 Real Property Maintenance Activities (Each O&M Appropriation)
- OP-27P Real Property Maintenance and Minor Construction Projects (All Appropriations - Projects Costing More than \$500,000)
- OP-27H Historic Building Costs (All Appropriations)
- OP-28 Summary of Major Repair Projects (Each O&M Appropriation)

F. Copies of back-up material in support of budget estimates will be submitted as identified in Section 010302. Two additional copies of the OP-5 exhibits for Information Security Programs will be delivered to Director for Military Construction, OUSD(C) P/B, Rm 3D840, Pentagon, on the same date as all other submissions required under this Chapter.

G. Automated Submissions

1. *Automated submissions are required for the following exhibits for both the OSD submission and the President's Budget:*

- OP-8 *Civilian Personnel Costs*
- OP-26 *POL Consumption and Costs*
- OP-32 *Price and Program Growth*

All questions about the automated submission should be referred to:

*OUSD(C), Operations Directorate
Attn. O&M Production Assistant
1100 Defense, Pentagon, Room 3D868
Washington, D.C., 20301-1100
Telephone (703) 697-3101*

2. The automated data should be generated by the computer software provided. If this cannot be done, alternative arrangements must be made beforehand. The data may be entered into the software manually or loaded from an external file. Directions for its use, as well as the information presented here, are included in the software.

3. When loading external data, it must conform to prescribed criteria. The precise format of the data varies between the exhibits. Specific information is provided in the software. For ASCII data files, the following general guidelines apply:

Negative entries should be identified with a minus sign adjacent to the left most digit.

Data entered will be right justified within the data field.

No commas in numbers over 999.

Zero padding is unnecessary.

Records that have all zero data fields are unnecessary.

4. The submitted data must be either delivered on a standard, DOS-formatted diskette (3.5" or 5.25") or mailed electronically. If delivered on a diskette, the diskette must identify the office of origin and responsible personnel.

5. The software provides reports which duplicate the related exhibits, as well as other reports. These reports must be reviewed, compared against the submitted exhibits, and corrections and adjustments made before submitting the data. **THE REPORTS GENERATED BY THE SOFTWARE SHOULD MATCH THE SUBMITTED EXHIBITS.** Any deviations must be approved in advance.

6. Identification codes are provided in the software. Any new codes which are required will be assigned by the Director for Operations, OUSD(C) upon request.

H. Non-Defense Business Operation Fund (non-Fund) Unit Cost Areas In addition, to the schedules provided above, non-Fund unit cost areas will submit the schedules required in Chapter 9.

030202 U.S. Court of Military Appeals for the Armed Forces, Defense

A. Purpose This Chapter prescribes budget justification backup requirements for the appropriation "Court of Military Appeals, Defense."

B. Submission Requirements

1. See Chapter 1 for general guidance concerning submission requirements. Submit separate exhibits for each of the following:

- Appropriation Language. Submit justification for proposed changes.
- Purpose and Scope. Describe the missions and functions of the Court of Military Appeals.
- Summary of Obligations by Object Classification.
- Summary of Personnel by Grades. Show the number of civilian positions in each grade, the number of statutory positions, total permanent positions, lapse, and workyears.
- Summary of Price and Program Changes.
- Explanation of Estimate. Explain changes in costs and provide a statement of case workload and opinions rendered.
- Also include applicable exhibits required by Section 030201.

2. Chapter 1 identifies copies of the above material required.

030203 Civil Functions-Operation and Maintenance

A. Purpose This Chapter prescribes budget justification backup requirements for the civil functions appropriations.

B. Cemeterial Expenses (Department of the Army)

1. See Chapter 1 for general guidance concerning submission requirements. Submit separate exhibits for each of the following. All data will be provided for the past, current, biennial year 1, and biennial year 2 fiscal years.

- Appropriation Language. Submit justification for proposed changes.
- Multiyear Financial Plans. Show budget authority and outlays by budget project and in total for the past, current, biennial year 1 and biennial year 2 fiscal years and for three subsequent fiscal years. Also show planned end-of-year employment (permanent positions and other positions) by budget project and in total for the same years.
- Analysis of Budget Authority and Outlays. Show BA and outlays by budget project and in total. Also show the difference between the biennial year 1 and the current year and the outlays in the biennial year 1 resulting from BA in the biennial year 1. Also show the difference between the biennial year 2 and the biennial year 1 and the outlays in the biennial year 2 resulting from BA in the biennial year 2.
- Program and Performance. Describe the major workload considerations and activity factors on which the estimates for each budget project have been based.
- Summary of Obligations by Object Classification.
- Statement Relating Past Year, Current Year, Biennial Year 1, and Biennial Year 2 Programs. List the increases and decreases necessary to reconcile the obligations incurred in each year with an analysis by budget project showing the obligations for each year and the related increases and decreases between each year.
- Project 0861 - Operation and Maintenance. Provide narrative justification and amounts for each project classification within the project. Separately identify year end

employment and workyears for supervisory, interment and maintenance categories.

- Project 0864 - Administration. Provide narrative justification and amounts for each object classification within the project. Separately identify year end employment and workyear for National Cemetery activities, headstone activities, and administrative services and staff planning.
- Project 0865 - Special Construction, Arlington National Cemetery
 - a. Provide amounts by each object classification within the project. Separately identify year end employment and workyears.
 - b. List and provide a narrative justification and amount for each planned construction or development project.
- Report of Motor Vehicle Data. Provide the following summary:
 - a. Fleet as of October 1.
 - b. Acquisitions:
 - (1) New orders placed.
 - (2) By forfeiture.
 - (3) By transfer.
 - c. Number disposed of (deduct):
 - (1) Disposals accomplished (carryover).
 - (2) Disposals accomplished (newly scheduled).
 - d. Vehicles replaced (newly scheduled).
 - e. Active fleet, September 30 (a + b + c).
 - f. Vehicles unused on a term basis (add).
 - g. Total vehicles available full-time (e + f).
 - h. Obligations for vehicles

ordered.

Personnel Justification. Submit Exhibit OP-8, which is described in Section 030201 and an example of which is found in Section 0304

2. Chapter 1 identifies copies required of the above material.

C. Wildlife Conservation, Etc., Military Reservations

1. In addition to the Program and Financing Schedule and Personnel Summary, submit an Exhibit OP-5 prescribed in Section 030201 and provided in Section 0304.

2. Chapter 1 identifies copies required of the above material.

0303 CONGRESSIONAL
JUSTIFICATION/PRESENTATION

030301 Purpose

This Section presents the justification book organization and the exhibit requirements for submission to Congress. Examples of budget exhibits can be found in Section 0304.

030302 Organization of Justification Books

A. Justification Books will be organized into separate books for each appropriation. (The only exceptions to organizing justification books into separate books for each appropriation are for the United States Court of Military Appeals for the Armed Forces, Office of the Inspector General, and the Environmental Restoration, Defense appropriations. These should be included in the same book as the Defense-Wide. The Defense Health Program (DHP) will be a separate justification book. The procurement and RDT&E DHP budget activities will follow the organization prescribed for the procurement and RDT&E appropriations in Chapters 4 and 5 respectively.

B. Justification books for the Active Component of each Military Service and the Defense-Wide should be organized into three volumes (in separate binders) as follows:

- "Justification of Estimates for Fiscal Years 19BY1 and 19BY2"
- "Data Book"
- "Real Property Maintenance and Minor Construction"

Reserve and National Guard components should combine the above volumes into one binder for each component.

C. Volume I - Justification of O&M Estimates Fiscal Years 19BY1 and 19BY2
Operation and Maintenance (O&M) Justification Books will be submitted on an operations basis to include active military force personnel strengths, Reserve and National Guard personnel on full-time active duty, and civilian personnel. (Related dollars financed from Military Personnel

appropriations, however, should not be included). The content and arrangement of exhibits for the operations accounts are indicated at the end of this section. Applicable exhibits for the reserve and guard component operations accounts will be consistent with the active operations accounts. Exhibit formats are provided in Section 0304. Separate volumes for active and reserve component operation appropriations will be submitted. Funds for NFIP or TIARA will be specifically identified. Justification classification will not exceed that required for other operations funds.

D. Volume II - Data Book The content and arrangement of exhibits for the operations accounts are included at the end of this section.

E. Volume III - Real Property Maintenance and Minor Construction Two Copies of the Operation and Maintenance Book-Volume III, including the Reserve and National Guard component exhibits, will be submitted for review and approval to the Directorate for Construction, D6D(C) P/B, Room 3D840, Pentagon. In addition, the OP-28, Summary of Major Repair Projects (Chapter 8) will be provided with the review copies of Volume III.

F. Additional Accompanying Exhibits
Although not to be included in Volume I, Volume II, or Volume III of the Justification Books, the exhibits at the end of this section are required to be submitted to the OUSD(C) P/B Directorate for Operations, Pentagon, Room 3D868, simultaneously with the submission of the other Budget Justification material. These exhibits are not to be included in Justification Books submitted to the Congress. Examples are provided in Section 0304 (O&M) or, Chapter 19. (Special Analyses).

H. O&M Overview The following Operation and Maintenance Overview exhibits are required for submission to the OUSD(C) P/B Directorate for Operations. Specific suspense dates will be furnished in the annual Budget Justification Call letter. The parent service is responsible for providing all required data including Reserve Component appropriations. Exhibit formats are provided in Section 0304. Narrative data must be included to explain price/program changes between all fiscal years displayed. Two copies of each exhibit are required and will identify the Component, exhibit number

and title, and name/telephone number of the point of contract. The exhibits will be consolidated at the Operation & Maintenance title level for printing and submission to the Congress. The Defense Agencies should provide as a minimum PBA 19, 20, 24, and address resource requirements in one or more of the major mission categories as appropriate.

ORGANIZATION/EXHIBIT REQUIREMENTS

VOLUME I - JUSTIFICATION OF O&M ESTIMATES FOR FISCAL YEARS 19BY1 AND 19BY2

Table of Contents

Narrative Justification:

Introductory Statement

OP-5 Detail by Budget Activity and Activity Group: (Exhibit formats are provided in Section 0304)

-PB-31C Personnel Summary

-OP-5 (Section 030201)

VOLUME II - DATA BOOK

Table of Contents

Special Analyses (examples provided in Section 0304 and Chapters 14 and 19)

OP-30	Depot Maintenance Program (pages 1 and 2 only)	
OP-32	Appropriation Summary of Price/Program Growth	
OP-34	Appropriated Fund Support for MWR Activities	
PB-22	DoD Management Headquarters **	(CH. 19)
PB-31D	Summary of Increases and Decreases	
PB-31M	Military Bands	
PB-31Q	Manpower Changes in FTEs **	
PB-31R	Civilian Personnel Budget Calculations **	
Env-30	Defense Environmental Restoration Program **	(CH. 13)

**** Input from Reserve and Guard organizations are to be consolidated by the parent component (i.e. Army, Navy, Air Force) for submission to OSD. Guard and Reserve organizations should not include in their submission.**

VOLUME III - REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

Table of Contents

Special Analyses (examples provided in Chapter 8)

OP-27	Backlog of Maintenance and Repair
OP-27P	Real Property Maintenance and Minor Construction Projects (All Appropriations - Projects Costing More than \$500,000)
OP-27H	Historic Building Costs (All Appropriations)
PB-34	Revenue from Transfer or Disposal of DoD Real Property and Revenue from Leasing Out DoD Assets.

ADDITIONAL ACCOMPANYING EXHIBITS

OP-8	Civilian Personnel Costs (All Appns.)	
OP-9	Analysis of Changes in FTE Costs	
OP-20,A,B,C	Analysis of Navy Flying Hour Program	
OP-20D	Army Flying Hour Program	
OP-20E	Air Force Weapon Systems/Flying Hour Cost Data	
OP-20H	Reimbursement - Rates for DoD on Helicopters*	
OP-26	POL Consumption and Costs (All Appns/Funds)	
OP-28	Maintenance of Real Property Facilities	(CH. 8)
OP-31	Funding for Defense Business Operations Funded Depot Level Repairables (DLRS)	
OP-33	Reconciliation of Increases and Decreases in workyears/FTEs in NATO European Countries	
OP-40	Ship Fuel Data	
OP-41	Ship Operating Cost Data	
OP-50	Operations Air Force - Program Element	
OP-52	Special Operations Forces (USSOCOM only)	
OP-53, B	Overseas Cost Report	(CH. 15)
OP-71	Organizational Clothing and Equipment	
OP-73	Repair Parts	
OP-78	Three Year Force Data	
OP-80	Aircraft Repair/Modification & Engine Overhaul	
PB-18	Foreign Currency Exchange Data	(CH. 19)
PB-23	Legislative Affairs Activities	(CH. 19)
PB-24	Professional Military Education	(CH. 19)
PB-25	Host Nation Support	(CH. 19)
PB-28	Summary of Budgeted Environmental Projects	(CH. 19)
PB-28	Waste Minimization Capitalization Account (WMCA)	(CH. 19)
PB-41	Administrative Motor Vehicle Operations	(CH. 19)
PB-42	Commercial Activities	(CH. 19)
PB-50	Child Development, Family Centers, and Family Advocacy Programs	(CH. 19)

* Submit this exhibit directly to OUSD(C)/DCFO Accounting Policy Directorate,
RM 3A882

O&M OVERVIEW

<u>PBA #</u>	<u>TITLE</u>
PBA 2	Air Operations
PBA 3	Ship Operation
PBA 4	Land Forces
PBA 5	Depot Maintenance Program
PBA 7	Real Property Maintenance
PBA 8	Training and Education
PBA 9	Medical Programs
PBA 10	Base Operating Support
PBA 11	Reserve Forces
PBA 12	Command, Control, and Communications
PBA 13	Transportation
PBA 16	Management Headquarters
PBA 17	Recruiting Advertising, and Examining
PBA 19	DoD Appropriation Highlights
PBA 20	Manpower Data (Civilian, Military, Selected Reserve/National Guard)
PBA 21	Key Activity Indicator
PBA 22	Mobilization
PBA 25	Summary of Functional Transfers and Realignment
PBA 26	Special Operations Forces (USSOCOM only)

0304 OPERATION AND MAINTENANCE
APPROPRIATION SUBMISSION
FORMATS

030401 Purpose

The formats provided on the following pages reflect guidance presented in previous sections of this chapter. Unless modified in a submission budget call, these formats should be utilized.

030402 Exhibits in Support of Section 0302 - Budget Estimates Submission

- O-1 17
- OP-5 Instructions 19
- OP-5 (Part 1) Budget Activity/Program Budget Decision Summary..... 21
- OP-5 Part 2: Detail by Activity Group 25
- OP-5 (Part 2) Attachment 1: Reconciliation of Increases and Decreases..... 29
- OP-5 (Part 2) Attachment 2: JCS Exercise Program - O&M Costs 32
- OP-5 (Part 2) Attachment 3: Base Operations Support..... 33
- OP-5 (Part 2) Attachment 4: Transportation O&M Costs..... 36
- OP-5 (Part 2) Attachment 5: Real Property Maintenance & Minor Construction..... 38
- OP-5 (Part 2) Attachment 6: Training (page 1 of 4)..... 40
- OP-5 Part 3: Defense Agencies..... 44
- OP-8 Civilian Personnel Costs 48
- OP-8 PART - 2, Reimbursable Civilian Personnel Costs 51
- OP-9 Analysis of Change in Workyear Costs 54
- OP-14 Part A: Service Academy Attrition by Class 59
- OP-14 Part B: Training Manpower 60
- OP-14 Part C: Undergraduate Flight Training Requirements 61
- OP-14 Part D: ROTC Program Data 65
- OP-14 Part E: Junior ROTC Data 68
- OP-14 Part F: Off Duty and Voluntary Education 69
- OP-14 Attachment 1: Individual Training Program Elements 71
- OP-14 Attachment 2: DoD Institutions 72
- OP-15 DoD Dependents Education Cost Summary..... 74
- OP-15A DoD Dependents Education: Schools and Enrollment Data..... 81
- OP-15B DoD Dependents Education: Pupil/Teacher Ratio 84
- OP-16 DoD Defense Agencies Section 6 Schools..... 85
- OP-20 Analysis of Navy Flying Hour Program: Summary 88
- OP-20A Analysis of Navy Flying Hour Program: Tactical Aircraft 89
- OP-20B Analysis of Navy Flying Hour Program: Fleet Training..... 90
- OP-20C Analysis of Navy Flying Hour Program: Fleet Support 91
- OP-20D Analysis of Army Flying Hour Program 92
- OP-20E Analysis of Air Force Flying Hour Program..... 94
- OP-24 Emergency and Extraordinary Expense Limitation..... 95
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- OP-30 Depot Maintenance Program 99
- OP-31 Funding For Defense Business Operations Funded Depot Level Repairables (DLRs)..... 110
- OP-32 Summary of Price and Program Change 111
- OP-33 Reconciliation in End Strength in NATO Eur. Countries..... 121
- OP-40 Ship Fuel and Operating Tempo Data 129
- OP-41 Ship Operating Cost Data 130
- OP-44 Military Personnel Assigned to Ships & Aircraft Squadrons 131
- OP-50 Units by Program Element 132
- OP-58 Analysis of Aircraft POL..... 133
- OP-71 Organizational Clothing and Equipment - Army Reserve Components 135
- OP-73 Repair Parts, Army Reserve Components..... 137
- OP-78 Three Year Force Data..... 139
- OP-80 Aircraft Repair/Modification and Engine Overhaul..... 140

030403 Additional Exhibits in Support of Section 0303 - Congressional Justification/Presentation

PBA-2 Air Operations 141
PBA-3 Ship Operations 143
PBA-4 Land Forces 146
PBA-5 Depot Maintenance Program..... 148
PBA-7 Real Property Maintenance..... 149
PBA-8 Training and Education..... 150
PBA-9 Medical Programs 150
PBA-10 Base Operations Support..... 156
PBA-11 Reserve Forces 157
PBA-12 Command, Control, and Communications..... 159
PBA-13 Transportation 161
PBA-16 Management Headquarters 163
PBA-17 Recruiting, Advertising, and Examining..... 164
PBA-19 Appropriation Highlights 166
PBA-20 Manpower Tables..... 167
PBA-21 Key Activity Indicators..... 171
PBA-22 Mobilization Programs 174
PBA-25 Functional Transfers and Realignment..... 177
PBA-26 Special Operations Forces 178
PB-31C Direct Hire Personnel..... 179
PB-31D Summary Increases/Decreases 182
PB-31M Military Bands..... 183
PB-31Q Manpower Changes in Full-time Equivalent End Strength..... 184
PB-31R Civilian Personnel Budget Calculation..... 185
OP-20H Reimbursement Rates for DoD-Owned Helicopters..... 186

**FY 19XX Budget Estimates
Operation and Maintenance, _____**

(\$ in Thousands)

FY PY FY CY FY BY1 FY BY2

Budget Activity 1. Operating Forces

Provide Budget Activity and Activity Group subtotals, as well as Subactivity funding levels.

Activity Group

Subactivity
Subactivity
Subactivity
etc.

Activity Group

Subactivity
Subactivity
Subactivity
etc.

Budget Activity 2. Mobility Operations

etc.

Budget Activity 3. Training and Recruiting

etc.

Budget Activity 4. Administration and Servicewide Support

etc.

Total Operation and Maintenance, _____

Exhibit O-1

Exhibit O-1 (Page 1 of 2)

Instructions for O-1

All O&M components except Defense Agencies must submit a hard copy O-1 for both the OSD/OMB and Congressional submissions. In addition, the O-1 must be submitted in automated format for the Congressional submission. This should be done in Excel or Lotus format, according to the instructions below:

Lotus Format:

- 3 1/2 inch high density disk with a blank O-1 in Excel or Lotus format will be provided to components to enter funding amounts by subactivity.
- Enter funding data in thousands of dollars.
- Subtotals will automatically calculate for Budget Activity and Appropriation; do not enter any subtotals.
- The existing numerical line item identifiers must be maintained for each subactivity. Only if a particular subactivity no longer applies for the current submission, should the line be deleted.
- New subactivities may be entered by inserting a line with an additional line item identifier, following the existing line item sequence. Enter the title of the new subactivity in all capital letters. The funding entered for each new line will be included in the subtotals and totals.

INSTRUCTIONS FOR PREPARATION OF OP-5
(PART 1) BUDGET ACTIVITY SUMMARY AND
(PART 2) DETAIL BY ACTIVITY/SUB-ACTIVITY GROUP

1. The OP-5 is a multi-purpose summary document. It's main purpose is to reflect a summary of the resources for each Appropriation, Budget Activity, Activity Group, and Sub-Activity. For the OSD budget submission, a form OP-5 (Part 1) will be submitted for each Appropriation and Budget Activity. For the President's budget submission, an OP-5 (Part 1) should be prepared for each Budget Activity. An OP-5 (Part 2) will be submitted for each Sub-Activity Group for the OSD budget submission and at the Activity Group level for the President's budget. Base Support and Real Property Maintenance will be treated as separate Sub-Activities Groups. In addition, the Services will prepare, at the appropriation level, an OP-5 (Part 2), Section IV (Attachment 3) for Base Support, and an Attachment 5 for Real Property Maintenance. An OP-5 (Part 3) will be submitted for each Defense-Wide agency.

2. Each of the O&M appropriations listed below, will be supported by OP-5 Exhibits, (Part 1), (Part 2), and or (Part 3) as appropriate. (Specific Sub-Activities will be provided separately on an annual basis.)

Operations, Army, Army Reserve, and Army National Guard
Operations, Navy and Navy Reserve
Operations, Marine Corps and Marine Corps Reserve
Operations, Air Force, Air Force Reserve and Air National Guard
Operations, Defense-Wide
Defense Health Program
Former Soviet Union Threat Reduction
Office of the Inspector General
United States Court of Military Appeals for the Armed Forces, Defense
Wildlife Conservation, Etc., Military Reservations

3. The OP-5 (Part 2) provides essential information for justification of the OSD and President budget estimates. The Reconciliation of Increases and Decreases portions of Section III and Section V should identify what changes are occurring and explain both why the changes are occurring and why they are necessary. The narrative should discuss the relationship of performance criteria in Section IV to program objectives. The FY 19PY estimate column of the OSD submit should reflect actual data through the first three quarters plus a realistic projection for the remaining quarter.

4. Current year data for the "Reconciliation of Increases and Decreases" will be included in the OP-5 (Part 2) for both the President's budget submission and the OSD budget submission. Reconciliations will show all changes from the: FY 19CY estimate in the previous President's Budget submission to the current FY 19CY estimate, the current FY 19CY estimate to FY 19BY1 estimate, and from the FY 19BY1 estimate to the FY 19BY2 estimate.

5. Performance criteria are required on the OP-5 (Part 2), but maybe omitted on the OP-5 (Part 1). Performance criteria for Defense-Wide agencies will be included at the agency level. Performance criteria for some sub-activity groups are specified in the attachments to the OP-5.

Exhibit OP-5 Instructions

(page 1 of 2)

6. Personnel summaries are required at the Appropriation, Budget Activity, Activity Group, and Sub-Activity Group levels. Personnel summaries are also required for each Defense Agency.
7. For those Activity Groups with aircraft, a one line total of flying hours may be provided. If this option is selected, details by type/model must be included in the Data Book (Volume II).
8. Classified information will be eliminated from all O&M justification books except for Defense Agencies.
9. Defense-Wide agencies with Defense Support Activities (DSA) must clearly describe and justify the activities within the organization which supports them. Information will identify manpower and funding for each DSA.

BUDGET ACTIVITY: _____

- I. **Description of Operations Financed:** Provide a narrative explanation of activities included.
- II. **Force Structure Summary:** Provide force structure supported by the Budget Activity. For example, the number of bases, the number and types of schools, the ships and aircraft squadrons supported.
- III. **Financial Summary O&M: \$ in Thousands):**

	FY 19PY <u>Actuals</u>	FY 19CY			FY 19BY1 <u>Estimate</u>	FY 19BY2 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>		
A. Budget Activity Group						
1. Activity Group						
2. Activity Group						
3. Etc.						
Total						
B. Reconciliation Summary:		Change	Change		Change	
		<u>FY 19CY/FY 19CY</u>	<u>FY 19CY/FY 19BY1</u>		<u>FY19BY1/FY 19BY2</u>	
Baseline Funding						
Congressional Adjustments			NA		NA	
Supplemental Request						
Price Change						
Functional Transfer						
Program Changes						
Current Estimate						

For the Change in the Current Year, provide information from the President's budget request to the current estimate. For the changes from FY 19CY/FY 19BY1 and FY 19BY1/FY 19BY2, use the current estimate from the previous year as the baseline.

C. OP-32 Line Item as Applicable:

	<u>Change FY 19PY/FY 19CY</u>				<u>Change FY 19CY/FY 19BY1</u>				<u>Change FY 19BY1/FY 19BY2</u>			
	Foreign		Program		Foreign		Program		Foreign		Program	
FY 19PY	Currency	Price	Program	FY 19CY	Currency	Price	Program	FY 19BY1	Currency	Price	Program	FY 19BY2
<u>Actuals</u>	<u>Rate</u>	<u>Diff</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate</u>	<u>Diff</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate</u>	<u>Diff</u>	<u>Growth</u>	<u>Estimate</u>

- 1. (List Applicable OP-32 Line Items) SECTION B IS REQUIRED FOR THE OSD SUBMISSION ONLY AND IS NOT TO BE INCLUDED IN THE
 - 2. (List Applicable OP-32 Line Items) PRESIDENT'S BUDGET OP-5
 - 3. Etc.
- Total

Exhibit OP-5 (Part 1) Budget Activity/Program Budget Decision Summary

BUDGET ACTIVITY
Activity Group (Continued): _____

- D. **Reconciliation Increases and Decreases:** List separately major pricing and program changes from the FY 19CY President's budget request to the current FY 19CY estimate, from the current FY 19CY estimate to the FY 19BY1 estimate, and from the FY 19BY1 estimate to the FY 19BY2 estimate. When possible program changes should address adjustments to force structure, end strength, workyears, etc. Utilize the format for OP-5 (Attachment 1). Also see the general instructions for the OP-5 Exhibit.

IV. Performance Criteria and Evaluation Summary: Provide meaningful performance and workload data for each year FY 19PY, FY 19CY, FY 19BY1 and FY 19BY2 where appropriate. Performance criteria and evaluation summary data need not be provided at the Appropriation or Budget Activity levels, but should be provided for various Activity Groups where applicable. (See Attachments 2 through 7 for criteria required for Activity Groups.)

BUDGET ACTIVITY
Activity Group (Continued)

	<u>FY 19PY</u>	<u>FY 19CY</u>	<u>FY 19BY1</u>	<u>FY 19BY2</u>	<u>FY 19CY/FY 19BY1</u>	<u>FY 19BY1/FY 19BY2</u>
V. Personnel Summary:					Change	Change
<u>Active Military End Strength (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (Total)</u>						
Officer						
Enlisted						
(Military Technician Included Above Memo)						
<u>Reservists on Full-time Active Duty (Total)</u>						
Officer						
Enlisted						
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire						
Foreign National Direct Hire						
Total Direct Hire						
Foreign National Indirect Hire						
(Military Technician Included Memo)						
(Reimbursable Civilians Included Above Memo)						
Additional Military Technician Assigned to USSOCOM						
						These military technicians are included in the civilian end strength and FTE totals for USSOCOM.
<u>Military Average Strength (Total)</u>						
Officer						
Enlisted						
<u>Civilian FTEs (Total)</u>						
U.S. Direct Hire						
Foreign National Direct Hire						
Total Direct Hire						
Foreign National Indirect Hire						
(Military Technician Included Memo)						
(Reimbursable Civilians Included Above Memo)						

BUDGET ACTIVITY _____
Activity Group (Continued) _____

V. <u>Outyear Impact Summary:</u>	<u>FY 19BY2+1</u>	<u>FY 19BY2+2</u>	<u>FY 19BY2+3</u>	<u>FY 19BY2+4</u>
O&M (\$ Thousands)				
Military End Strength				
Reserve Drill End Strength				
Reservists on Full Time Active Duty E/S				(Provide only for OSD/OMB submission.)
Civilian FTE				

BUDGET ACTIVITY/ACTIVITY GROUP _____

Detail By Activity/Sub-Activity Group: _____

- I. **Description of Operations Financed:** Provide a narrative explanation of activities included.
- II. **Force Structure Summary:** Provide a narrative explanation of activities included.
- III. **Financial Summary (O&M: \$ in Thousands):**

	FY 19PY <u>Actuals</u>	FY 19CY		Current <u>Estimate</u>	FY 19BY1 <u>Estimate</u>	FY 19BY2 <u>Estimate</u>
		Budget <u>Request</u>	Appropriation			
A. Activity/Sub Activity Group						
1. Sub-Activity						
2. Sub-Activity						
3. Etc.						
Total						

B. Reconciliation Summary:	Change FY 19CY/FY 19CY	Change FY 19CY/FY 19BY1	Change FY 19BY1/FY 19BY2
Baseline Funding			
Congressional Adjustments		NA	NA
Supplemental Request			
Price Change			
Functional Transfer			
Program Changes			
Current Estimate			

For the Change in the Current Year, provide information from the Presidents budget request to the current estimate. For the changes from FY 19CY/FY 19BY1 and FY 19BY1/FY 19BY2, use the current estimate from the previous year as the baseline.

C. OP 32 Line Item as Applicable:

FY 19PY <u>Actuals</u>	Change FY 19PY/FY 19CY			FY 19CY <u>Estimate</u>	Change FY 19CY/FY 19BY1			FY 19BY1 <u>Estimate</u>	Change FY 19BY1/FY 19BY2			FY 19BY2 <u>Estimate</u>
	Foreign Currency <u>Rate</u>	Price Diff <u>Diff</u>	Program Growth <u>Growth</u>		Foreign Currency <u>Rate</u>	Price Diff <u>Diff</u>	Program Growth <u>Growth</u>		Foreign Currency <u>Rate</u>	Price Diff <u>Diff</u>	Program Growth <u>Growth</u>	

- 1. (List Applicable OP 32 Line Items) SECTION B IS REQUIRED FOR THE OSD SUBMISSION ONLY AND IS NOT TO BE INCLUDED IN THE
 - 2. (List Applicable OP 32 Line Items) PRESIDENT'S BUDGET OP-5
 - 3. Etc.
- Total

BUDGET ACTIVITY _____

Activity Group (Continued): _____

D. Reconciliation Increases and Decreases: (See Attachment 1 for format and level of detail required) List separately major pricing and program changes from the FY 19CY President's budget request to the current FY 19CY estimate, from the current FY 19CY estimate to the FY 19BY1 estimate, and from the FY 19BY1 estimate to the FY 19BY2 estimate. When possible program changes should address adjustments to force structure, end strength, FTEs, etc. Such justification should clearly explain programmatic changes in resource levels including why increases are required or decreases occur. Additionally, the narrative justification should relate cost to performance criteria, workload and manpower data, as well as identify the impact if requested changes are not funded. Also see the general instructions for the OP 5 Exhibit.

IV. Performance Criteria and Evaluation Summary: Provide meaningful performance and workload data for each year FY 19PY, FY 19CY, FY 19BY1 and FY 19BY2 where appropriate. Performance criteria and evaluation summary data should be provided for various Activity Groups where applicable. (See Attachments 2 through 7 for criteria required for Activity Groups.) For depot maintenance show data as required by page 1 of the OP-30 exhibit. For other Activity Groups, display comparable/appropriate data.

BUDGET ACTIVITY _____
Activity/Sub Activity Group (Continued) _____

	<u>FY 19PY</u>	<u>FY 19CY</u>	<u>FY 19BY1</u>	<u>FY 19BY2</u>	<u>Change FY 19CY/FY 19BY1</u>	<u>Change FY 19BY1/FY 19BY2</u>
V. Personnel Summary:						
<u>Active Military End Strength (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (E/S) (Total)</u>						
Officer						
Enlisted						
(Military Technician Included Above Memo)						
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>						
Officer						
Enlisted						
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire						
Foreign National Direct Hire						
Total Direct Hire						
Foreign National Indirect Hire						
(Military Technician Included Memo)						
(Reimbursable Civilians Included Above Memo)						
Additional Military Technicians Assigned to USSOCOM						
						These military technicians are included in the civilian end strength and average strength to USSOCOM.
<u>Military Average Strength (Total)</u>						
Officer						
Enlisted						
<u>Civilian FTEs (Total)</u>						
U.S. Direct Hire						
Foreign National Direct Hire						
Total Direct Hire						
Foreign National Indirect Hire						
(Military Technician Included Memo)						
(Reimbursable Civilians Included Above Memo)						

Exhibit OP-5 (Part 2) (page 3 of 4)

BUDGET ACTIVITY/PROGRAM BUDGET DECISION _____

Activity Group (Continued) _____

<u>V. Outyear Impact Summary:</u>	<u>FY 19BY2+1</u>	<u>FY 19BY2+2</u>	<u>FY 19BY2+3</u>	<u>FY 19BY2+4</u>
O&M (\$ Thousands)				
Military End Strength				
Reserve Drill End Strength				
Reservists on Full Time Active Duty (E/S)				
Civilian FTEs				

(Provide only for OSD/OMB submission)

Reconciliation of Increases and Decreases

(Dollars in Thousands)

1. FY 19CY President's Budget Request (Amended)
2. Congressional Adjustments:
 - a.
 - b.
 - c.
 - etc.
3. FY 19CY Appropriated Amount
4. Proposed Supplemental:
 - a. Civilian Pay Raise
 - 1) Classified
 - 2) Wage Board
 - b. Program Supplemental
 - 1)
 - 2)
 - etc.

(To the extent that supplemental requests reflect an amount that is less than the requirement show (parenthetically) both the total requirement and the amount absorbed to arrive at the amount of the supplemental.)

5. Price Growth:
6. Functional Program Transfers:
 - a. Transfers in
 - 1)
 - 2)
 - etc.
 - b) Transfers Out
 - 1)
 - 2)
 - etc.

(This category should be used only when a program function is transferred between activity groups or Services. This category should not be used to show the transfer of funds between activity groups in instances where the transfer of funds is not accompanied by a functional transfer of the program for which the funds were initially requested. Also see end "NOTE" on next page)

Exhibit OP-5 (Part 2) Attachment 1: Reconciliation of Increases and Decreases

Reconciliation of Increases and Decreases (Continued)

(Dollars in Thousands)

7. Program Increases:
 - a. Annualization of New FY 19CY Program
 - (1) (For each program increase or decrease provide quantitative and qualitative information relative to the proposed change, as well as the baseline (in dollars) to which the increase or decrease applies.
 - (2)
 - etc. Increases and decreases should address specific adjustments in program particularly changes in force structure, number of compensable days, FTEs, etc.
 - b. One-Time FY 19BY1 Costs
 - (1) Where possible show specific average strength/FTE adjustments for both military and civilians.)
 - (2)
 - etc.
 - c. Program Growth in FY 19BY1
 - (1)
 - (2)
 - etc.
 - d. New FY 19BY1 Program
 - (1)
 - (2)
 - etc.
8. Program Decreases:
 - a. One-Time FY 19CY Costs
 - (1)
 - (2)
 - etc.
 - b. Annualization of FY 19CY program Decreases
 - (1)
 - (2)
 - etc.
 - c. Program Decreases in FY 19BY1
 - (1)
 - (2)
 - etc.
9. FY 19CY Current Estimate
10. Price Growth should agree with price growth on the QP-32 exhibit.
11. Functional Program Transfers (See 6 above)
12. Program Increases (See 7 above)
13. Program Decreases (See 8 above)
14. FY 19BY1 Budget Request
15. Price Growth (See 5 above)
16. Functional Program Transfers (See 6 above)
17. Program Increases (See 7 above)

Reconciliation of Increase and Decreases (Continued)

18. Program Decreases (See 8 above)

19. FY 19 BY2 Budget Request

NOTE: If a particular category of increase or decrease does not apply leave it off the OP-5 (rather than include it on the OP-5 with a value of zero). Reprogramming actions included in the budget submission for the Current Year other than 1415-IR functional transfers should be shown separately. Except for this, categories of increases and/or decreases other than those shown above should not be used.

JCS Exercise Program - O&M Costs
(FY 19PY, FY 19CY, FY 19BY1 and 19BY2)

<u>Exercise Name & Location</u> ^v	<u>Time Period of Exercise</u>	<u>Workload Measure</u> ^z	<u>Cost (\$ Thousands)</u>		
			<u>Transportation</u>	<u>Other</u>	<u>Total</u> ^v
<u>Directed Exercises</u>					
(List by exercise)	1/	Identify RDE initiatives.			
Total	2/	<p><u>Airlift:</u> Reflect C-130, C-141, or C-5 hours, as appropriate, for transportation costs. Separately identify C-130, C-141, or C-5 hour requirements, as appropriate for commercial augmentation effort. Indicate in footnote JCS Exercise rate used for pricing.</p> <p><u>Sealift:</u> Express work measurement tons (differentiate between break bulk and containers) to be transported via MSC; and MSC per diem ship days as applicable. In footnote indicate rates used for each.</p> <p><u>Land Transportation:</u> Express program values, in measurement tons to be transported overland. Indicate rates used in footnote.</p>			
<u>Coordinated Exercises</u>					
(List by exercise)		<u>Port Operations:</u>			
Total		<p><u>CONUS:</u> Express workload in terms of measurement tons to be transported through CONUS Ports. Indicate rates used in footnote.</p> <p><u>Overseas:</u> Express workload in terms of measurement tons to be transported through Overseas Ports. Indicate rates used in footnote.</p>			
<u>Total Directed and Coordinated Exercises</u>	3/	<p><u>For FY 19PY and FY 19CY:</u> Show by footnote both the amount appropriated for FY 19PY and the amount requested for the FY 19CY in The FY 19CY President's budget. For FY 19CY, explain the difference between the amount requested in the President's budget and the current estimate.</p> <p><u>For FY 19BY1 and FY 19BY2:</u> Briefly describe changes in the program from that of the previous year. To the extent specific exercises have not been approved at the time of the budget submission, estimate total program levels. Estimated amounts should be distributed between transportation and other costs, as applicable, and should be related to estimated workload. Explanations of changes in both costs and workload are required between the FY 19CY and FY 19BY1 and between the FY 19BY1 and FY 19BY2. This information should be provided in sufficient detail to justify the budget estimate.</p>			

Exhibit OP-5 (Part 2) Attachment 2: JCS Exercise Program - O&M Costs

BASE OPERATION SUPPORT

IV. Performance Criteria and Evaluation

- A. Administration (\$000)
 - Military Personnel Average Strength
 - civilian Personnel FTEs

 - Number of Bases, Total
 - (CONUS)
 - (O/S)

 - (Military, Average Strength)
 - (Civilian, FTEs)

- B. Retail Supply Operations (\$000)
 - Military Personnel Average Strength
 - Civilian Personnel FTEs

- C. Bachelor Housing Ops./Furn. (\$000)
 - Military Average Strength
 - Civilian FTEs

 - No. of Officer Quarters
 - No. of Enlisted Quarters

- D. Other Morale, Welfare and Recreation (\$000)
 - Military Average Strength
 - Civilian FTEs

 - Population Served, Total
 - (Military, Average Strength)
 - (Civilian/Dependents, FTEs)

Exhibit OP-5 (Part 2) Attachment 3: Base Operations Support

Activity Group: Base Operation Support (Continued)

- E. Maintenance of Installation Equipment (\$000)
 - Military Average Strength
 - Civilian FTEs

- F. Other Base Services (\$000)
 - Military Average Strength
 - Civilian FTEs

 - Number of Motor Vehicles, Total
 - (Owned)
 - (Leased)

- G. Other Personnel Support (\$000)
 - Military Average Strength
 - Civilian FTEs

 - Population Served, Total
 - (Military, Average Strength)
 - (Civilian, FTEs)

- H. Payments to GSA (000)
 - Standard Level User Charges (\$000)
 - Leased Space (000 sq ft)
 - Recurring Reimbursements (\$000)
 - One time Reimbursements (\$000)

- I. Non-GSA lease payments for space
 - Leased Space (000 sq ft)
 - Recurring Reimbursements (\$000)
 - One time Reimbursements (\$000)

- J. Other Engineering Support (\$000)
 - Military Personnel Average Strength
 - Civilian Personnel FTEs

Activity Group: Base Operation Support (Continued)

- K. Operation of Utilities (\$000)
 - Military Personnel Average Strength
 - Civilian Personnel FTEs

 - Electricity (MWH)
 - Heating (MBTU)
 - Water, Plants & Systems (000 gals)
 - Sewage & Waste Systems (000 gals)
 - Air Conditioning and Refrigeration (Ton)

- L. Child and Youth Development Programs
 - Number of Child Development Centers
 - Number of Family Child Care (FCC) Homes
 - Total Number of Children Receiving Care
 - Percent of Eligible Children Receiving Care
 - Number of Children on Waiting List
 - Total Military Child Population (Infant to 12 years)
 - Number of Youth Facilities
 - Youth Population Serviced (Grades 1 to 12)

ADDITIONAL INSTRUCTIONS

This schedule should exclude those funds supporting maintenance and repair of real property and minor construction

Additional performance criteria and workload indicators may be included for any of the above functional categories as applicable. Additional criteria/indicators are especially encouraged for “Other Base Services” and “Other Personnel Support” categories as they relate to more important or unique support functions.

Include direct Operation and Maintenance funds only (Exclude amounts funded from Military Personnel appropriations.)

For the OSD submission, this format should be followed in preparing an OP-5 Exhibits for Base Support.

Exhibit OP-5 Attachment 3: Base Operations Support

**OPERATION AND MAINTENANCE (SERVICE/COMPONENT
TRANSPORTATION PROGRAM
(Dollars in Thousands)**

FY 19PY FY 19CY FY 19BY1 FY 19BY2
Units (\$ in 000) Units (\$ in 000) Units (\$ in 000) Units (\$ in 000)

First Destination Transportation (FDT)
(by Mode of shipment):

This should include only PDT supporting O&M purchases.

Military Traffic Management Command:
 Port Handling (MT)

NOTE: Abbreviate units of measure as follows:
 Short Tons= ST
 Measurement Tons = MT
 Missions = MSN
 Ship Days = SD

Military Sealift Command:
 Regular Routes (MT)
 Per Diem (SD)

Military Airlift Command:
 Regular Channel (ST)
 SAAM (MSN)

Provide subtotals for all modes of shipment (MTMC, MSC, MAC & Commercial)

Commercial:
 Air (ST)
 Surface (ST)

Amounts should be consistent with amounts shown in applicable OP-5 Exhibits in each Service's/Components budget justification books and agree with amounts provided in PBA-13, Transportation.

TOTAL FDT

OPERATION AND MAINTENANCE (SERVICE/COMPONENT)
TRANSPORTATION PROGRAM
(Dollars in Thousands)

<u>FY 19PY</u>	<u>FY 19CY</u>	<u>FY 19BY1</u>	<u>FY 19BY2</u>
<u>Units (\$ in 000)</u>			

Second Destination Transportation (SDT) (by Mode of Shipment):

Military Traffic Management Command: Port Handling (MT)	Provide <u>subtotals</u> for all modes of shipment (MTMC, MSC, MAC & Commercial)
Military Sealift Command: Regular Routes (MT) Per Diem (SD)	
Military Airlift Command: Regular Channel (ST) SAAM (MSN)	
Commercial: Air (ST) Surface (ST)	
TOTAL SDT	

Second Destination Transportation
(by Selected Commodities):

Cargo (Military Supplies and Equipment) Base Exchanges Subsistence Overseas Mail	For each commodity, show amounts separately by Short Tons (ST), Measurement Tons (MT), Missions (MSN), or Ship Days of Per Diem (SD), as applicable.
TOTAL FDT AND SDT	

REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

Activity Group: Real Property Maintenance and Minor Construction

- I. Narrative Description:
(Same as for the basic OP-5 exhibit)

- II. Description of Operations Financed:
(Same as for the basic OP-5 exhibit)

- III. Financial Summary (O&M \$ thousands):
 - A. Subactivity Breakout (Same column headings as the basic OP-5 exhibit)
Total

 - B. OP-32 Line items as applicable
(Same as for the basic OP-5 exhibit)

 - C. Reconciliation of Increases and Decreases
(Same as for the basic OP-5 exhibit)

- IV. Performance Criteria and Evaluation:
 - A. Maintenance & Repair
 - Utilities (XXX)
 - Buildings (KSF)
 - Pavements (KSY)
 - Land (AC)
 - Other Facilities (KSF)
 - Railroad Trackage (KLF)
 - Reaming Maintenance
 - Major Repair

 - B. Minor Construction
 - Number of Projects

Exhibit OP-5 (Part 2) Attachment 5: Real Property Maintenance & Minor Construction

REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

C. **Administration and Support**

Number of A&E Contracts

Planning and Design Funds

Military E/S

Civilian E/S

Total Personnel E/S

Number of Installations

Backlog of Maintenance and Repair (thousands)

V. **Personnel Summary:**

(Same as for basic OP-5 exhibit)

VI. **Outyear Data:**

(Same as for basic OP-5 exhibit)

ADDITIONAL INSTRUCTIONS

This schedule is for all repair, maintenance and minor construction funding and support for real property. Additional performance criteria and workload indicators may be included for any functional category. Include direct Operations and Maintenance costs, contractual costs of RPM & MC projects, including planning and design contracts supporting RPM & MC projects, and direct personnel costs (exclude amounts funded from Military Personnel appropriations).

OP-5 Attachment 5: Real Property Maintenance & Minor Construction

Operation and Maintenance (Service
Training

	<u>FY 19PY</u>			<u>FY 19CY</u>			<u>FY 19BY1</u>			<u>FY 19BY2</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
<u>Recruit Training:</u>												
Active												
Guard												
Reserve												
Other												
Subtotal												
<u>One Station Unit Training:</u>												
Active												
Guard												
Reserve												
Other												
Subtotal												
<u>Specialized Skill Training:</u>												
Initial Skill												
Active												
Guard												
Reserve												
Other												
Subtotal												
Skill Progression												
Active												
Guard												
Reserve												
Other												
Subtotal												
Functional												
Active												
Guard												
Reserve												
Other												
Subtotal												

Operation and Maintenance (Service)

Training

	<u>FY 19FY</u>			<u>FY 19CY</u>			<u>FY 19BY1</u>			<u>FY 19BY2</u>		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load
Specialized Skill Training (cont):												
Other												
Active												
Guard												
Reserve												
Other												
Subtotal												
Officer Acquisition:												
Officer Candidate School/ Officer Training School												
Academy Preparatory School												
BOOST (Navy)												
Flight Screening (AF)												
Other College Commissioning Programs												
Senior ROTC:												
Scholarship												
College												
Service Academy												
		FY 19FY		FY 19CY		FY 19BY1		FY 19BY2				
Beginning End Strength (1 October)												
Attrition												
Graduates												
Entries												
End Strength (30 September)												
Average On Board												

Operation and Maintenance (Service)
Training

	<u>FY 19PY</u>			<u>FY 19CY</u>			<u>FY 19BY1</u>			<u>FY 19BY2</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
Professional Military												
<u>Education:</u> (Identify schools separately)												
Active												
Guard												
Reserve												
Other												
Subtotal												
Flight Training:												
Undergraduate Pilot												
Training - Active												
STRIKE/Jet												
Helicopter												
Maritime												
Subtotal												
Undergraduate Pilot												
Training - Guard												
STRIKE/Jet												
Helicopter												
Maritime												
Subtotal												
Undergraduate Pilot												
Training - Reserve												
STRIKE/Jet												
Helicopter												
Maritime												
Subtotal												
Undergraduate NFO/												
Navigator Tng (by type):												

Operation and Maintenance (Service)

Training

	<u>FY 19PY</u>			<u>FY 19CY</u>			<u>FY 19BY1</u>			<u>FY 19BY2</u>		
			Work			Work			Work			Work
	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>	<u>Input</u>	<u>Output</u>	<u>Load</u>
<u>Flight Training (cont)</u>												
Advanced Flight Tng												
Active												
Guard												
Reserve												
Other												
Subtotal												
Other Flight Tng												
Active												
Guard												
Reserve												
Other												
Subtotal												
			<u>FY 19PY</u>				<u>FY 19CY</u>			<u>FY 19BY1</u>		<u>FY 19BY2</u>
Flying Hours												
Undergraduate Pilot Tng												
STRIKE/Jet												
Helicopter												
Maritime												
Undergraduate NFO/ Navigator Tng:												
(by type)												
Other Flying Hours												

OPERATION AND MAINTENANCE, DEFENSEWIDE

Defense Agency/Activity Group:

I. Narrative Description:

II. Description of Operations Financed: Provide a narrative explanation of activities included.

III. Financial Summary (O&M: \$ in Thousands):

	<u>FY 19CY</u>			
	<u>FY 19PY</u>	<u>Budget</u>	<u>Current</u>	
A. <u>Defense Agency/Activity Group</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>
1. Sub-Activity				
2. Sub-Activity				
3. Etc.				
Total				

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 19CY/FY 19CY</u>	<u>FY 19CY/FY 19BY1</u>	<u>FY 19BY1/FY 19BY2</u>
Baseline Funding			
Congressional Adjustments		NA	NA
Supplemental Request			
Price Change			
Functional Transfer			
Program Changes			
Current Estimate			

For the Change in the Current Year provide information from the President's budget request to the current estimate. For the changes from FY 19CY/FY 19BY1 and FY 19BY1/FY 19BY2, use the current estimate from the previous year as the baseline.

C. Summary of Price and Price Changes:

<u>Change FY 19PY/FY 19CY</u>		<u>Change FY 19CY/FY 19BY1</u>		<u>Change FY 19BY1/FY 19BY2</u>	
<u>Foreign</u>		<u>Foreign</u>		<u>Foreign</u>	
<u>FY 19PY</u>	<u>Program</u>	<u>FY 19CY</u>	<u>Currency</u>	<u>Program</u>	<u>FY 19BY2</u>
<u>Actuals</u>	<u>Rate</u>	<u>Diff</u>	<u>Growth</u>	<u>Rate</u>	<u>Growth</u>
<u>Estimate</u>	<u>Rate</u>	<u>Diff</u>	<u>Growth</u>	<u>Estimate</u>	<u>Rate</u>

Agencies should list each applicable OP-32 line item number and title.
Do not include the percentage of price growth.

OPERATION AND MAINTENANCE, DEFENSEWIDE

Defense Agency/Activity Group (Continued):

D. Reconciliation: Increases and Decreases: (See Attachment 1 for format and level of detail required) List separately major pricing and program changes from the FY 19CY President's budget request to the current FY 19CY estimate, from the current FY 19CY estimate to the FY 19BY1 estimate, and from the FY 19BY1 estimate to the FY 19BY2 estimate. When possible, program changes should address adjustment to force structure, end strength, workyears, etc. Such justification should clearly explain programmatic changes in resource levels including why increases are required or decreases occur. Additionally, the narrative justification should relate cost to performance criteria, workload and manpower data, as well as identify the impact if requested changes are not funded. Also see the general instructions for the OP 5 Exhibit.

IV. Performance Criteria and Evaluation Summary: Provide meaningful performance and workload data for each year FY 19PY, FY 19CY, FY 19BY1 and FY 19BY2 where appropriate. Performance criteria and evaluation summary data should be provided for various Activity Groups where applicable. (See Attachments 2 through 7 for criteria required for Activity Groups.) For depot maintenance show data as required by page 1 of the OP-30 exhibit. For other Activity Groups, display comparable/appropriate data.

OP-5 (Part 3: Defense Agencies)

OPERATION AND MAINTENANCE, DEFENSEWIDE
Defense Agency/Activity Group (Continued)

V. Personnel Summary:	<u>FY 19PY</u>	<u>FY 19CY</u>	<u>FY 19BY1</u>	<u>FY 19BY2</u>	<u>Change</u> <u>FY 19CY/FY 19BY1</u>	<u>Change</u> <u>FY 19BY1/FY 19BY2</u>
<u>Active Military End Strength (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (E/S) (Total)</u>						
Officer						
Enlisted						
(Military Technician Included Above Memo)						
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>						
Officer						
Enlisted						
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire						
Foreign National Direct Hire						
Total Direct Hire						
Foreign National Indirect Hire						
(Military Technician Included Memo)						
(Reimbursable Civilians Included Above Memo)						
Additional Military Technicians Assigned to USSOCOM						These military technicians are included in the civilian end strength and workyears totals for USSOCOM.
<u>Military Average Strength (Total)</u>						
Officer						
Enlisted						
<u>Civilian FTEs (Total)</u>						
U.S. Direct Hire						
Foreign National Direct Hire						
Total Direct Hire						
Foreign National Indirect Hire						
(Military Technician Included Memo)						
(Reimbursable Civilians Included Above Memo)						

OP-5 (Part 3: Defense Agencies)

OPERATION AND MAINTENANCE, DEFENSEWIDE
Defense Agency/Activity Group (Continued) _____

V. <u>Outyear Impact Summary:</u>	<u>FY 19BY2+1</u>	<u>FY 19BY2+2</u>	<u>FY 19BY2+3</u>	<u>FY 19BY2+4</u>
O&M (\$ Thousands)				
Military End Strength				
Reserve Drill Strength (E/S)				
Reservists on Full Time Active Duty (E/S)			(Provide only for OSD/OMB submission)	
Civilian FTEs				

(Appropriation Title)

DEPARTMENT OF _____
CIVILIAN PERSONNEL COSTS
FY 19BY1/FY 19BY2 Budget Submit/President's Budget
FY 19_(PY/CY/BY1/BY2)
(\$ in Thousands)

DATE: _____

<u>Begin Strength</u>	<u>End Strength</u>		<u>Full-Time Equivalent (FTE)</u>		<u>Basic Compensation</u>	<u>Over-time Holiday Pay</u>			<u>Total Variables</u>	<u>Total Compensation</u>	<u>Benefits</u>	<u>Compensation & Benefits</u>
	<u>Total</u>	<u>FTP</u>	<u>Total</u>	<u>FTP</u>		<u>Pay</u>	<u>Pay</u>	<u>Other</u>				
<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>h</u>	<u>i</u>	<u>j</u>	<u>k</u>	<u>l</u>	<u>m</u>

Use these formulas to calculate average salaries and rates (col x/col y)
(f/d) (j/f) (k/d) (l/f) (m/d)

1. Direct Hire Civilians

a. U.S. Employees

- (1) Classified and Administrative
 - (a) Senior Executive Schedule
 - (b) General Schedule
 - (c) Special Schedule *

Data formerly shown for General Merit Pay will be reported in the General Schedule line.

*(Such as Mariners, Intergovernmental Personnel Act (IPA) individuals, etc.)

Subtotal

(Rate)

(2) Wage System

(Rate)

(3) Other

(Rate)

Subtotal United States

(Rate)

b. Direct Hire Foreign Nationals

(Rate)

c. Total Direct Hire

(Rate)

d. Disadvantaged Employment

(Rate)

Display end strength, workyear, and funding data for disadvantaged employment. Data will be shown for all years (PY/CY/BY1/BY2).

2. Indirect Hire Program

(Rate)

Do not display FTP or benefit data for FNIH.

3. Foreign National Separation

Liability Accrual

a. Foreign Nationals Direct Hire

b. Foreign Nationals Indirect Hire

4. Benefits for Former employees(OC-13):

a. U.S. Direct Hire

b. Foreign National Direct Hire

Voluntary separation incentives will be shown in OC-13.

5. TOTAL CIVILIAN PERSONNEL

(Rate)

6. Reimbursable data

a. U.S. Direct Hire

b. Foreign National Direct Hire

c. Total Direct Hires

d. Foreign Nationals Indirect Hire

7. DIRECT FUNDED CIVILIAN PERSONNEL

(Rate)

Reimbursable data will be provided for end strength, workyears, and funding and will be shown by appropriation and by Component/Agency.

Provide reimbursable sources, by appropriation and try Component/Agency, on separate page

Exhibit OP-8 Civilian Personnel Costs

CIVILIAN PERSONNEL COSTS
OP-8 Instructions

Separate OP-8 exhibits must be prepared for PY, CY, BY1, BY2 for each Military Department in total and for each appropriation/fund in which civilian personnel are funded.

Each Defense Agency, including those Defense Agencies that have only RDT&E funded civilian personnel, and the Court of Military Appeals must also provide a separate exhibit. If a Defense Agency has civilian personnel financed in more than one appropriation/fund then a total for the Defense Agency must be provided.

Rate data on the OP-8 should be shown parenthetically. To calculate the required rate data, use the formulas displayed on the OP-8 exhibit. Show the average salary for Basic Compensation, overall salary for Total Compensation, and workyear cost for Compensation and Benefits. Show the other rate data, as a percentage in decimals to five places, for total variables and benefits.

End strength on board as of September 30 vice end strength authorizations will be displayed for all beginning and ending end strengths. The beginning end strength must agree with previous FY's September 30 end strength.

In accordance with OMB Circular A-11, full-time equivalent (FTE) employment is the total number of hours (worked or to be worked) divided by the number of compensable hours applicable to each fiscal year. FTE is synonymous with workyear.

Data formerly reported for General Merit Pay category will be merged in the General Schedule line.

For Disadvantaged employment category, display end strength, workyear, and funding data for all years.

In accordance with the Federal Employees Part-time Career Employment Act of 1978 (Public Law 95-437), part-time permanent employees are counted on a full time equivalent basis, i.e., an individual working 30 hours a week becomes .75 of an end strength. There is no adjustment for other part-time or intermittent employees - these employees would be counted on an individual basis not on a fractional basis.

Consult either DoDI 7330.18 or the Office of Personnel Management's Federal Personnel Manual (FPM) for definitions of full-time employees with permanent appointments (FTP). FTP (Full-Time Permanent), according to OMB Circular A-11, is the number of full-time employees with permanent appointments that are on-board, or planned to be on-board, as of the end of each fiscal year. Such entries will exclude anticipated vacancies. Do not display FTP for Indirect Hire Foreign Nationals. Consult the DoDI or FPM to determine if your Foreign National Direct Hire employees are considered FTP employees.

Voluntary separation incentives must be reported in Benefits for Former Employees (Object Class 13).

Do not include overtime workyears in workyear totals. The workyears on the OP-8 are straight time workyears only. Overtime and holiday workyears are reported in OMB program and financing schedules (galleys).

Workyears (direct and reimbursable) in the OP-8 exhibits must agree with the workyears reported in the OMB galleys used for the printed budget. (See OMB Circular A-11.)

For the PY supporting the FY 19BY President's budget request, the end strength data must agree with the SF-113A, Monthly Report of Federal Civilian Employment, provided to OPM to report military functions employment levels as of September 30.

- Direct hire end strength data on the OP-8 must agree with data provided on the September 30th supplement to the SF-113A report. This supplement is entitled, Report of Part Time Permanent Employees on a Fractional Basis.
- Indirect hire end strength data must agree with the Indirect Hire supplement to the September 30th SF-113A report.
- The FTP end strength data must agree with data provided on line 30, Full-Time with Permanent Appointments, of the September 30th SF-113A.

Civilian Personnel Direct Funding (#7) will be total Civilian Personnel (#5) less reimbursable funding (#6). Provide end strength, workyear and funding reimbursable data for all of the columns. Appropriations/funds (e.g., Defense Business Operations Fund, etc.) that are not funded with budget authority show all of the data as reimbursable so that "0" will be displayed in every column on the "Civilian Personnel Direct Funding" (#7) line.

On a separate page, provide reimbursable sources by appropriation, and by Component/Agency.

Reimbursable Civilian Personnel Costs, Part 2

Fiscal Year: FY 19_____

Appropriation Account _____

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay _____

2. Reimbursable Civilian Pay _____

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT _____

4. INTRA SERVICE _____

4a. _____

4b. _____

4c. _____

4d. _____

5. INTER SERVICE _____

5a. _____

5b. _____

5c. _____

5d. _____

6. ALL OTHER _____

6a. _____

6b. _____

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE-WIDE AGENCIES:

7. Civilian Pay REIMBURSED from _____ to _____

7a. _____

7b. _____

7c. _____

Instructions for Preparation of the OP-8 Part 2 Reimbursable Pay

This is mandatory for the Military Departments and is optional for the Defense-Wide agencies. If a Service shows that civilian pay is to be reimbursed from a Defense-Wide agency that does not submit this form, then the agency coordination must be shown on this form. This is required only for the Budget Estimates Submission (BES).

Each appropriation account in both the current year and the budget year, for which civilian pay is reimbursed, must identify the following in thousand of dollars:

On line 1, total civilian pay*.

On line 2, total reimbursable pay*.

On line 3, the amount of line 2 that is reimbursed within the account.

On line 4, the amount by account of line 2 that is reimbursed from accounts within the Service or Defense-Wide agency. The sum of all accounts must equal the total intra service.

On line 5, the amount by account of line 2 that is reimbursed from other Services or Defense-Wide agency accounts. The sum of all accounts must equal the total inter service.

On line 6, the amount of line 2 that is reimbursed from all other sources. The sum from all Defense-Wide agencies must equal the total all other.

Online 7, the total civilian pay that is reimbursed to other Services or Defense-Wide agencies **.

Notes:

* Lines 1 and 2 **MUST** agree with the totals reported by the Service of Defense-wide agency on the OP8 and the sum of lines 3 through 6 of this must equal line 2.

** Any amounts identified on line 5 **MUST** appear on line 7 of the reimbursing Service or Defense-Wide agency submission of this exhibit.

SAMPLE

Fiscal Year: FY 1996

Appropriation Account: Operation & Maintenance, Army

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	7,599,374
2. Reimbursable Civilian Pay	2,086,470

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	1,500,000
4. INTRA SERVICE	286,470
4a. O&M, Army Reserve	136,470
4b. O&M, Army Guard	50,000
4c. RDT&E, Army	50,000
4d. Mil Con, Army	50,000
5. INTER SERVICE	150,000
5a. Defense Health Program (DHP)	50,000
5b. RDT&E, Navy	50,000
5c. Mil Con, Air Force	50,000
5d. USSOCOM	50,000
6. ALL OTHER	100,000
6a. GSA	50,000
6b. OPM	50,000

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:

7. Civilian Pay <u>REIMBURSED</u> from O&M Army to	650,000
7a. O&M, Navy Reserve	200,000
7b. O&M, Air Force Guard	250,000
7c. RDT&E, Defense Mapping Agency	150,000
7d. OMB	50,000

OP-8, PART - 2

Appropriation

DEPARTMENT OF _____

Date: _____

ANALYSIS OF CHANGES IN WORKYEAR COST

<u>FY PY (No. Compensable Days)</u>	<u>SES/GS</u>		<u>WS</u>		<u>FNDH</u>	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
1. End Strength						
A. Budgeted	XX					
B. Actual	XX					
2. FTEs						
A. Budgeted	XX					
B. Actual	XX					
3. Basic Compensation (\$ in Thousands)						
A. Budgeted	XX					
B. Actual	XX					
4. Average Basic Annual Salary (Basic Comp)						
A. Budgeted	XX					
B. Actual	XX					
5. Average Other OC-11 Variables Adjustments						
A. Budgeted	XX		XX	<u>1/</u>		
B. Actual	XX		XX	<u>1/</u>		
6. Overall Average Annual Salary (OC-11)						
A. Budgeted	XX					
B. Actual	XX					
7. Average Benefits						
A. Budgeted	XX		XX	<u>1/</u>		
B. Actual	XX		XX	<u>1/</u>		
8. Average FTE Cost (OC-11 & OC-12)						
A. Budgeted	XX					
B. Actual	XX					
9. Separately identify factors that account for changes in average basic salary, other OC-11 variables, benefits, and workyear cost between the budgeted rates and the actual rates.						

Appropriation

DEPARTMENT OF _____
ANALYSIS OF CHANGES IN WORKYEAR COST

Date: _____

	<u>SES/GS</u>		<u>WS</u>		<u>FNDH</u>	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
<u>Adjustment to PY Average Salary</u>						
10 + Annualization of PY Pay Raise(s)	XX	XX 2/				
11. +/- Extra Day	XX	XX 3/				
12. Total Other Adjustments (if applicable)	XX	XX 3/				
12a. Within Grade Adjustments	(XX)					
12b. High Grade Reduction	(XX)					
12c. Separately identify other factors that account for changes in the basic average salary from the PY to the CY.	(XX)					
13. Subtotal Adj. to PY Basic Average Salary	XX (Total of lines 10, 11, and 12)					
14. Adjusted Basic Average Salary for CY	XX (Total of lines 4 and 13)					
<u>Other Adjustments to Derive FY CY Workyear Cost</u>						
15. CY Pay Raise (Basic Comp)	XX	XX 2/ (Rate times line 14)				
16. Other OC-11 Variables Adjustments 4/	XX	XX 1/				
17. Benefits 4/	XX	XX 1/				
17a. Health Insurance Increase	(XX)					
17b. FERS	(XX)					
17c. Separately identify other factors that account for major changes in benefits from the PY to the CY.	(XX)					
18. Change in Foreign Currency Budget Rates	-	XX				
19. Total CY Adjustments to FTE Cost	XX (Total of lines 15, 16, 17, and 18)					
20. Average FTE Cost in CY	XX (Total of lines 8, 13, and 19)					
21. Total FTE Cost in CY (α in Thousands) (line 23 x line 20)	XX					
<u>FY CY (No. Compensable Days)</u>						
22. End Strength	XX					
23. FTEs	XX					
24. Average Basic Annual Salary (Basic Comp)	XX (Total of lines 14 and 15)					
25. Overall Average Annual Salary (OC-11)	XX (Total of lines 6, 13, 15 and 16)					
26. Average FTE Cost (OC-11 & OC-12)	XX (Same as line 20)					

Appropriation

DEPARTMENT OF _____
ANALYSIS OF CHANGES IN WORKYEAR COST

Date: _____

	<u>SES/GS</u>		<u>WS</u>		<u>FNDH</u>	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
<u>Adjustment to CY Average Salary</u>						
27 + Annualization of CY Pay Raise(s)	XX	XX 2/				
28. +/- Extra Day	XX	XX 3/				
29. Total Other Adjustments (if applicable)	XX	XX 3/				
29a. Within Grade Adjustments	(XX)					
29b. High Grade Reduction	(XX)					
29c. Separately identify other factors that account for changes in the basic average salary from the CY to the BY1.	(XX)					
30 Subtotal Adj. to CY Basic Average Salary	XX		XX (Total of lines 27, 28, and 29)			
31. Adjusted Basic Average Salary for BY1	XX		XX (Total of lines 24 and 30)			
<u>Other Adjustments to Derive FY BY1 Workyear Cost</u>						
32. BY1 Pay Raise (Basic Comp)	XX	XX 2/	(Rate times line 31)			
33. Other OC-11 Variables Adjustments ^{4/}	XX	XX 1/				
34. Benefits ^{4/}	XX	XX 1/				
34a. Health Insurance Increase	(XX)					
34b. FERS	(XX)					
34c. Separately identify other factors that account for major changes in benefits from the CY to the BY1.	(XX)					
35. Change in Foreign Currency Budget Rates		XX				
36. Total BY1 Adjustments to WY Cost	XX		XX (Total of lines 32, 33, 34, and 35)			
37. Average FTE Cost	XX		XX (Total of lines 26, 30, and 36)			
38. Total FTE Cost in BY (□ in Thousands) (line 37 x line 40)	XX					
<u>FY BY1 (No. Compensable Days)</u>						
39. End Strength	XX					
40. FTEs	XX					
41. Average Basic Annual Salary (Basic Comp)	XX		XX (Total of lines 31 and 32)			
42. Overall Average Annual Salary (OC-11)	XX		XX (Total of lines 25, 30, 32, and 33)			
43. Average FTE Cost	XX		XX (Same as line 37)			

Appropriation

DEPARTMENT OF _____
ANALYSIS OF CHANGES IN WORKYEAR COST

Date: _____

	<u>SES/GS</u>		<u>WS</u>		<u>ENDH</u>	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
<u>Adjustment to BY1 Average Salary</u>						
44 + Annualization of BY1 Pay Raise(s)	XX	XX <u>2/</u>				
45 +/- Extra Day	XX	XX <u>3/</u>				
46. Total Other Adjustment (if applicable)	XX	XX <u>3/</u>				
46a. Within Grade Adjustment	(XX)					
46b. High Grade Reduction	(XX)					
46c. Separately identify other factors that account for changes in the basic average salary from the BY1 to the BY2.	(XX)					
47 Subtotal Adj. to BY1 Basic Average Salary	XX	(Total of lines 44,45, and 46)				
48. Adjusted Basic Average Salary for BY2	XX	(Total of lines 41 and 47)				
<u>Other Adjustments to Derive FY BY2 FTE Cost</u>						
49. BY2 Pay Raise (Basic Comp)	XX	XX <u>2/</u>	(Rate times line 48)			
50. Other OC-11 Variables Adjustments ✓	XX	XX <u>1/</u>				
51. Benefits ✓	XX	XX <u>1/</u>				
51a. Health Insurance Increase	(XX)					
51b. FERS	(XX)					
51c. Separately identify other factors that account for major changes in benefits from the BY1 to the BY2.	(XX)					
52. Change in Foreign Currency Budget Rates		XX				
53. Total BY2 Adjustments to FTE Cost	XX	(Total of lines 49, 50, 51 and 52)				
54. Average FTE Cost		XX (Total of lines 43, 47, and 53)				
55. Total FTE in BY2 (in Thousands) (line 54 x line 57)	XX					
<u>FY BY2 (No. Compensable Days)</u>						
56. End Strength	XX					
57. FTEs	XX					
58. Average Basic Annual Salary (Basic Comp)	XX	(Total of lines 48 and 49)				
59. Overall Average Annual Salary (OC-11)	XX	(Total of lines 42, 47, 49, and 50)				
60. Average FTE Cost	XX	(Same as line 54)				

EXHIBIT OP-9, (page 4 of 5)

INSTRUCTIONS

1. The intent of the OP-9 is to identify the factors that have an impact on changes in average salary and average FTE cost from fiscal year to fiscal year.
2. Prepare separately for each appropriation and Fund account for U.S. direct hire, classified and wage system, and Foreign National Direct Hire (FNDH). Complete amounts and rates for WS, etc., as in SES/GS column.
3. All end strength will be displayed as actual or planned to be on board as of September 30. Do not use end strength authorizations.
4. Cost, FTEs and end strengths should be consistent with those shown on OP-8, Analysis of Civilian Personnel Costs.
5. Show each classified pay raise in separate stub.
6. Data is to be reflected at appropriation or account.
7. The "Average Basic Annual Salary" for a FY is computed by dividing the "Basic Compensation" total by the number of straight time workyears.
8. The "Overall Average Annual Salary" for a FY is computed by dividing the "Total Compensation" (Object Class 11) by the number of straight time workyears.
9. The "Average FTE Cost" for a FY is computed by dividing "Total Compensation and Benefits" (Object Class 11 and 12) by the number of straight time FTEs.
10. The OP-9 will be prepared for both the Budget Submission and the Presidents Budget. However, for the latter the OP-9 will be submitted separately to OSD and will not be included in the congressional justification material.

Footnotes

- 1/ Reflect as % rate of basic compensation.
- 2/ Express as decimal to five places. Develop effective pay raise as ratio of No. applicable days to total compensable days in year times pay raise percentage. Identify computation in footnote.
- 3/ Show computation - derivation of rate.
- 4/ Provide an explanation if the rate is different from the previous fiscal year rate, e.g. changes in overtime rate, changes in health benefits, FERS, etc.

**INDIVIDUAL TRAINING DATA FOR FY 19_ BUDGET (SERVICE
PART A: SERVICE ACADEMY ATTRITION BY CLASS**

	<u>PY Actual</u>	<u>CY ESTIMATE</u>			<u>BY1 ESTIMATE</u>			<u>BY2 ESTIMATE</u>				
	<u>ENTRS</u>	<u>GRADS</u>	<u>LOADS</u>	<u>ENTRS</u>	<u>GRADS</u>	<u>LOADS</u>	<u>ENTRS</u>	<u>GRADS</u>	<u>LOADS</u>	<u>ENTRS</u>	<u>GRADS</u>	<u>LOADS</u>
ACADEMY NEW ENTRANTS												
NEW ENTRANTS LOST BEFORE AUTUMN TERM												
FOURTH CLASS LOSS												
FOURTH CLASS CARRYOVER												
THIRD CLASS LOSS												
THIRD CLASS CARRYOVER												
SECOND CLASS LOSS												
SECOND CLASS CARRYOVER												
FIRST CLASS LOSS												
GRADUATES												
GRADUATES COMMISSIONED												
CADET/MIDSHIPMAN END STRENGTH												
GRADUATION LOAD												
AUTUMN LOAD												
<u>PREP SCHOOL</u>												
ENTRANTS TO PREP SCHOOL												
GRADS ENTERED ACADEMY												
PREP SCHOOL LOAD												
PREP SCHOOL GRADS ATTRIT AS FOURTH CLASSMEN												

NOTE: Carryover is to be calculated as of graduation (unless another time is specified uniformly for an academy).

“Graduation Load” is the sum of carryover for each class plus graduates.

“Autumn Load” is the sum of carryover for each class plus net new entrants at the beginning of the autumn term.

Reconcile and explain in footnotes differences between Autumn Load and “Cadet/Midshipman End Strength” reflected here and in the FYDP update.

“Prep School Load” is to be a forecast of average on board students on a “best estimate” basis (specify formula).

If this table is presented on an academic year basis, so state.

Exhibit OP-14 Part A: Service Academy Attrition by Class

INDIVIDUAL TRAINING DATA FOR FY 19_ BUDGET

(Service)

Page _____

PART B: TRAINING MANPOWER

Program Element: _____

	<u>Actual (PY)</u>			<u>Estimated (CY)</u>			<u>Estimated (BY1)</u>			<u>Estimated (BY2)</u>		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
FTEs												
INSTRUCTORS												
TRNG AND ED SUPP												
TOTAL FTEs												

NOTE: A basic Part B format for each of the other Programs Elements listed at Attachment 1 in Mission Program Elements (Load Related) and for institutions in Attachment 2.

**INDIVIDUAL TRAINING DATA FOR FY 19_ BUDGET (SERVICE
PART C-1: UNDERGRADUATE FLIGHT TRAINING REQUIREMENTS (End Strength)**

	<u>ACTUAL (PY)</u>	<u>ESTIMATE (CY)</u>	<u>ESTIMATE (BY1)</u>	<u>ESTIMATE (BY2)</u>
<u>PILOT; Navigators/Naval Flight Office (NFO) (Specify)</u>				
<u>Authorized Rated Wartime Requirements (0-5 and below; year end)</u>				
Force				
Seat factor flying billets <u>1/</u>				
Other flying billets <u>2/</u>				
Training <u>3/</u>				
Supervision/staff <u>4/</u>				
Individuals				
Students <u>5/</u>				
Others				
 Total Requirement				

Inventories (0-5 and below; end strength basis)

Active force
Reserve
National Guard

Total Inventory

Undergraduate Pilot Training (UPT)/Undergraduate Navigator Training (UNT) Graduates of Year Included in Inventory

- 1/ Based upon aircraft x pilots per crew x crew ratio.
- 2/ Other operational flying includes overhead operational flying, miscellaneous support logistics and R&D.
- 3/ Includes instructor and staff positions in undergraduate and advanced flight training.
- 4/ Includes nonflying billets requiring aviation expertise in administration, command/control and operational supervision/staff above the squadron level.
- 5/ Include advance flight students only.

INDIVIDUAL TRAINING DATA FOR FY 19_ BUDGET (SERVICE)

PART C-2: FLIGHT TRAINING

Syllabus Course Length (In calendar days)	Number of Flight <u>Instructors</u> <u>Mil. Civ. Contact</u>	<u>Output</u>				
		<u>Active</u>	<u>Other</u>	<u>Reserve</u>	<u>Guard</u>	<u>Specify</u>
		<u>Duty</u>				

A. Undergraduate Training

- Jet
- Propeller (including turb prop)
- Rotary Wing
- TOTAL

B. Advanced Training

- First Seat (i.e., post-UFT training prior to first operational unit assignment)
- Transition (i.e., conversion from one aircraft type to another or upgrading of skills in the same aircraft type)
- Instructor Training Course
- Other (Specify)
- TOTAL

- Notes:
- (1) Display pilot and navigator/NFO training separately.
 - (2) Submit data for PY, CY, BY1, BY2.
 - (3) If instructors for any course are other than U.S. active duty military, so indicate.
 - (4) Separately indicate output of another Service's personnel or foreign military. For the Navy and Marine Corps, this should be on consolidated undergraduate flight training displays. "Instructor" means instructor pilots and navigator/NFO instructors only.
 - (5) For advanced training, show a weighted average syllabus course length for each subcategory (first seat, transition, etc.)

**INDIVIDUAL TRAINING DATA FOR FY 19_ BUDGET (SERVICE)
PART C-3: UNDERGRADUATE PILOT TRAINING PHASE FACTORS**

**(LINE: Specify Jet, Prop, Helo)
(YEAR: Provide data for PY, CY, BY1, BY2)**

	<u>PREFLIGHT</u>	<u>PRIMARY</u>	<u>BASIC</u>	<u>PRIMARY</u>	<u>ADVANCED</u>	<u>TOTAL</u>
Student Calendar Days to Complete						
Student Flight Hours to Complete						
Aircraft (Specify Model)						
Simulator (Specify Model)						
Student Input *						
Student Output *						
Percent Phase Attrition						
Average Load *						
Instructor Pilots *						
Other Officers *						
Enlisted *						
Aircraft Hours*						
O&M Cost/Hour						
Instructor Hours Per Student						

* Factors per graduate (final completion).

NOTE: Omit phases not applicable.

INDIVIDUAL TRAINING DATA FOR FY 19_ BUDGET (SERVICE)

PART C-4: FLIGHT TRAINING RESOURCE DATA
(LINE)

	<u>ACTUAL (PY)</u>	<u>ESTIMATE (CY)</u>	<u>ESTIMATE (BY1)</u>	<u>ESTIMATE (BY2)</u>
<u>AIRCRAFT AND FLYING</u>				
<u>HOURS BY TYPE/MODEL/SERIES</u>				
Authorized				
Assigned				
Flying Hours				
Total Flying Hours				

INDIVIDUAL TRAINING DATA FOR FY 19_ BUDGET (SERVICE)

PART D: ROTC PROGRAM DATA (PE 847230)

ROTC (Note: Parenthetical numbers refer to paragraphs in instructions following this portion of Exhibit.)

(1) ROTC

	<u>FY 19PY</u>	<u>FY 19CY</u>	<u>FY 19BY1</u>	<u>FY 19BY2</u>
	<u>Avg. No. (\$000)</u>	<u>Avg. No. (\$000)</u>	<u>Avg. No. (\$000)</u>	<u>Avg. No. (\$000)</u>
A. <u>ROTC Unit Staff</u>				
Officers			(3)	(4)
Enlisted Personnel			(3)	(4)
Civilians			(3)	(4)
Total (3)			(4)	
Avg. Staff/Cost per Unit			(5)	(5)
B. <u>ROTC Command Level Staff</u>				
Officers			(3)	(4)
Enlisted Personnel			(3)	(4)
Civilians			(3)	(4)
Total (3)			(4)	
Avg. Staff/Cost per Unit			(5)	(5)
C. <u>Units (6)</u>				
D. <u>ROTC Program Costs</u>				
1. <u>O&M</u>				(7)
a. Scholarships				(8)
b. Administrative Expense				
(1) Unit Operating Expense				
(2) Unit Texts and Ref.				(9)
(3) Admin. Travel				(9)
2. <u>Reserve Personnel</u>				(10)
a. Scholarships				(11)
b. Summer Training				(12)
c. Other				(13)
3. <u>Other</u>				(14)
TOTAL			(15)	
E. <u>Flight Instruction Program</u>			(16)	(16)
F. <u>Aviation Indoctrination Program</u>			(16)	(16)
G. <u>Average Enrollment</u>				
1. Scholarship				(17)
MS I				(17)
II				(17)
III				(17)
IV				(17)
Subtotal				(17)
2. Non-Scholarship				
MS I				(17)
II				(17)
III				(17)
IV				(17)
Subtotal				(17)

Exhibit OP-14 Part D: ROTC Program Data

Part D (Continued)

	<u>FY 19PY</u>	<u>FY 19CY</u>	<u>FY 19BY1</u>	<u>FY 19BY2</u>
	<u>Avg. No. (\$000)</u>	<u>Avg. No. (\$000)</u>	<u>Avg. No. (\$000)</u>	<u>Avg. No. (\$000)</u>
H. <u>Total Costs</u>			(18)	
I. <u>Cost Per Graduate</u>				
Scholarship			(19)	
Non-Scholarship			(19)	
Combined			(19)	
J. <u>Cost Per Grad Commissioned</u>				
Scholarship			(19)	
Non-Scholarship			(19)	
Combined			(19)	

Instructions for Completion of Preceding

1. Enter Army, Navy, or Air Force, as applicable.
2. Enter the appropriate fiscal year (data should be shown for the Prior-1, Prior, Current, and Biennial Budget fiscal years).
3. Enter the average number (many year average) of officers, enlisted personnel, civilians, and combined total, respectively, assigned to ROTC units and ROTC command level staffs, respectively. ROTC command level staff should include all personnel up to the departmental level who are associated with the ROTC program but are not assigned to a ROTC unit.
4. Enter the total costs of pay and allowances/salary of military and civilian personnel, as applicable, plus any related O&M support costs. Pay and allowances/salaries will be determined through the use of standard rates for military and civilian personnel, respectively.
5. Enter the average staff and the average cost of the staff per unit. Average staff will be determined by dividing the applicable total staff (unit or command level) by the number of units shown in C (see paragraph 6, below). The average cost of staff per unit will be arrived at by dividing the applicable total costs for the unit and command level staffs, respectively, by the number of units shown in C.
6. Enter the applicable number of operating units.
7. Enter the total ROTC costs, other than those shown in A or B, included in the Service's O&M appropriation(s). (This should be equal to the sum of D.1.a and b discussed below in paragraphs 8 and 9.)
8. Show in parenthesis () the total applicable costs of ROTC scholarships (include only tuition, fees, books, and other related student expenses).
9. Show in parenthesis () the applicable O&M administrative costs, by categories shown, related to the ROTC program.

10. Enter the total ROTC costs included in the Service's applicable reserve component appropriation. This should be equal to the sum of D.2.a, b, and c, as discussed in paragraphs. 11, 12, and 13 below.
11. Enter in parenthesis () the total costs relative to the monthly subsistence allowance paid to college freshmen and sophomores who are recipients of ROTC scholarships.
12. Enter in parenthesis () the aggregate sum included in the Service's applicable reserve component appropriation for ROTC Pay and Allowance (Summer Training), Subsistence of Reserve Officer Candidates (Summer Training), and Travel of Reserve Officer Candidates (Summer Training).
13. Enter in parenthesis () all costs of the ROTC program, other than those discussed in paragraphs. 11 and 12, above, included in the Service's reserve component appropriation.
14. Enter and detail by appropriation, and explain by footnote, any costs attributable to the ROTC program which have not been included in either A, B, or D (1 and 2).
15. Enter the total cost data shown in D.1, 2 and 3.
16. Enter in parenthesis () the number of candidates participating in and total costs of Flight Instruction Program and the Aviation Indoctrination Program, respectively, included in the above data.
17. Enter by the scholarship and non-scholarship programs, respectively, the average number of candidates participating in MS I, II, III, IV, and applicable totals, respectively. Leave dollar columns blank.
18. Enter the total costs of the ROTC program. Total costs should be equal to the aggregate sum of A, B, and D, above.

INDIVIDUAL TRAINING DATA FOR 19_ BUDGET (SERVICE)

PART E: JUNIOR ROTC PROGRAM DATA (PE 897210)

(1) JUNIOR ROTC (HIGH SCHOOL) PROGRAM

	<u>FY 19PY</u>	<u>FY 19CY</u>	<u>FY 19BY1</u>	<u>FY 19BY2</u>
A. <u>Average Enrollment</u>				
Freshman				(3)
Sophomore				
Junior				
Senior				
Total				
B. <u>Number of Units</u>				(4)
C. <u>Total Program Cost</u>				(5)
D. <u>Average Cost/Unit</u>				(6)

Instructions for Completion of Preceding

1. Enter Army, Navy, Marine Corps, or Air Force, as applicable.
2. Enter the appropriate fiscal year (data should be shown for the Prior-1, Prior, Current, and Budget years).
3. Enter the average enrollment during the year by year (of high school) and in total.
4. Enter the number of JROTC units.
5. Enter by appropriation, and in the total, the costs to DoD of the JROTC program.
6. Enter the average costs per JROTC unit. (Total costs in 5 divided by units in 4.)

**INDIVIDUAL TRAINING DATA FOR FY_ (SERVICE
PART F: OFF DUTY AND VOLUNTARY EDUCATION
PROGRAM DATA (PE 897320)**

	<u>PY/CY/BY1/BY2</u>	
	<u>Number</u>	<u>Funding (\$000)</u>
<u>Post-Secondary Programs</u>		
<u>Tuition Assistance</u>		
Graduate Level Course Enrollments	X	
Undergraduate Level Course Enrollments		
Vocational/Technical Course Enrollments		
Totals		
<u>Instructor Hire (Group Study)</u>		
Enrollments	X	
Instructor Funding	X	
Other Funding	X	
Total Funding	X	
<u>Contract Education (e.g., PACE)</u>		
(Detail by program)		
<u>Education Services Personnel (counselors, ESOs, enlisted clerical, etc.)</u>		
Full-time equivalent Civilian		
Average Strength Military		
<u>Testing - DANTES</u>		
CLEP Tests Administered		
DSST Tests Administered		
Other (Specify) Test Administered		
<u>Other Education-Related Supplies and Materials</u>		
Total Post-Secondary Program Funding	X	X
<u>High School Programs</u>		
<u>Tuition Assistance</u>		
Free/Nominal Course Enrollments		
Group Study Course Enrollments		
Other (Specify) Course Enrollments		
GED Tests Administered		
Total		

PART F (Continued)

PY/CY/BY1/BY2
Number Funding (\$000)

High School Programs (Continued)

Basic Skills Development

Free/Nominal Course Enrollments
Group Study Course Enrollments
Other (Specify) Course Enrollments

Total

Total High School Program Funding

New Educational Levels Reported Achieved

During Past Year (FY)Through
Voluntary Programs

Officer

Enlisted

High School Completion
Diploma
GED

Two Years College

Baccalaureate Degree
Masters Degree
Doctorate Degree
Professional Degree (e.g., JD)
Other (Specify)

PROGRAM 8 INDIVIDUAL TRAINING ELEMENTS

Mission Program Elements (Load Related)

847110	Recruit Training Units
847210	Service Academies
847220	Officer Candidate/Training Schools (OCS/OTS)
847240	Other College Commissioning Programs
847310	General Skill Training
847330	General Intelligence Skill Training
847340	Crypto/SIGINT-Related Skill Training
847410	Undergraduate Pilot Training (UPT)
847420	Undergraduate Navigator/NFO Training (UNT)
847430	Other Flight Training
847510	Professional Military Education
847520	Other Professional Education
847610	Integrated Recruit and Skill Training Units

Exhibit OP-14 Attachment 1: Individual Training Program Elements

DOD INSTITUTIONS

PROFESSIONAL DEVELOPMENT EDUCATION INSTITUTIONS

Service Institutions

Army

Sergeants Major Academy, Ft Bliss, TX
Command and General Staff College, Ft Leavenworth, KA
War College, Carlisle, PA

Navy

College of Naval Command and Staff, Newport, RI
War College, Newport, RI
Naval Postgraduate School, Monterey, CA*

Marine Corps

Staff NCO Academy, Quantico, VA
Command and Staff College, Quantico, VA

Air Force

Senior NCO Academy, Gunter AFS, AL
Air Command and Staff College, Maxwell AFB, AL
Air War College, Maxwell AFB, AL
Air Force Institute of Technology, Dayton, OH*

Defense Institutions (Service Providing Budgetary Support)

(Army)

Industrial College of the Armed Forces, Ft McNair, DC
National War College, Ft McNair, DC
Information Resources Management College, Ft. McNair, DC
Institute for National Strategic Studies, Ft. McNair, DC

(Navy)

Armed Forces Staff College, Norfolk, VA
Defense Resources Management Education Center, Monterey, CA

OTHER DEFENSE TRAINING INSTITUTIONS (Service Providing Budgetary Support)

(Army)

Defense Language Institute - Foreign Language Center, Monterey, CA
Joint Military Packaging Training Center, Aberdeen, MD

*Prepare separate exhibits for resident
and civilian institution programs.

(Navy)

Department of Defense Computer Institute, Washington, DC

(Air Force)

Defense Language Institute - English Language Center, Lackland AFB, TX
Defense Institute of Security Assistance Management, Dayton, OH
Defense Race Relations Institute, Patrick AFB, FL

Attachment 2: to OP-14 (page 2 of 2)

DEPARTMENT OF DEFENSE OVERSEAS DEPENDENTS EDUCATION
 COST SUMMARY
 (\$ in Thousands)

		Difference					
1.		<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>FY CY/BY1</u>	<u>FY BY1/BY2</u>
	A. <u>Salaries of Personnel Above School Level</u>						
	B. <u>Personnel Benefits</u>						
	C. <u>Temporary Duty Travel (TDY)</u>						
	(1) Per Diem						
	(2) Other Travel Costs						
	(3) MAC Passenger						
	D. <u>Supplies & Materials (non-ADP)</u>						
	E. <u>Equipment Purchase (non-ADP)</u>						
	(1) Furniture						
	(2) All Others						
	F. <u>Rental & Contractual Services (non-ADP)</u>						
	(1) Rents						
	(2) Maintenance Contracts						
	(3) Other Service Contracts						
	G. <u>ADP-Management Information System</u>						
	(1) Supplies & Materials						
	(2) Equipment Purchases						
	(3) Equipment Rental Contracts						
	(4) Maintenance Contracts						
	(5) Software Purchases						
	(6) Contract Consultants						
	(7) Studies & Analysis Contracts						
	(8) Professional & Management services Contracts						
	H. <u>Special Analyses (non-ADP)</u>						
	(1) Contract Consultants						
	(2) Studies & Analysis Contracts						
	(3) Professional & Management Services Contracts						
	I. <u>Other</u>						
	(1) Training						
	(2) Advertising						
	(3) Other						

Exhibit OP-15 DoD Dependents Education Cost Summary

DEPARTMENT OF DEFENSE OVERSEAS DEPENDENTS EDUCATION

COST SUMMARY

(\$ in Thousands)

						Difference	
	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>FY CY/BY1</u>	<u>FY BY1/BY2</u>	
2.	Administrative Costs						
	A. <u>Salaries of Teaching Personnel</u>						
	(1) Teaching Personnel						
	(2) Substitutes						
	B. <u>Salaries of Principals</u>						
	C. <u>Salaries of Clerical Personnel</u>						
	(1) Clerical Personnel						
	(2) Paraprofessionals						
	D. <u>Salaries of Others</u>						
	E. <u>Personnel Benefits</u>						
	F. <u>Textbooks and Library Books</u>						
	(1) Textbooks						
	(2) Library Books (Newspaper/Periodicals)						
	G. <u>Educational Supplies</u>						
	(1) Educational Supplies						
	(2) Audiovisual Supplies						
	(3) ADP-School Administration						
	(4) ADP-Classroom						
	H. <u>Educational Equipment</u>						
	(1) Educational Equipment						
	(a) Equipment Rental						
	(b) Equipment Purchases						
	(c) Maintenance Contracts						
	(2) Audiovisual Equipment						
	(a) Equipment Rental						
	(b) Equipment Purchases						
	(c) Maintenance Contracts						
	(3) ADP-School Administration						
	(a) Equipment Rental						
	(b) Equipment Purchases						
	(c) Maintenance Contracts						
	(4) ADP-Classroom						
	(a) Equipment Rental						
	(b) Equipment Purchases						
	(c) Maintenance Contracts						

DEPARTMENT OF DEFENSE OVERSEAS DEPENDENTS EDUCATION
COST SUMMARY

					Difference		
3.	Administrative Costs	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>FY CY/BY1</u>	<u>FY BY1/BY2</u>
	I. <u>Contractual Services</u>						
	(1) Contract Instructional Services						
	(2) Non-Instructional Contract Services						
	(a) Contract Consultants						
	(b) Studies & Analysis Contracts						
	(c) Professional & Management Services						
	(d) Contract Engineering & Technical Services Contracts						
	(e) Other Contracts (Specify)						
	J. <u>Research & Innovation</u>						
	(1) TDY						
	(a) Per Diem						
	(b) Other Travel Costs						
	(c) MAC Passenger						
	(2) Projects (Specify)						
	K. <u>Summer School</u>						
	(1) Salaries of Teaching Personnel						
	(2) Educational Activities						
	L. <u>Other Temporary Duty Travel</u>						
	(1) Itinerant Education Services						
	(a) Per Diem						
	(b) Other Travel Costs						
	(c) MAC Passenger						
	(2) Recruiting						
	(a) Per Diem						
	(b) Other Travel Costs						
	(c) MAC Passenger						
	(3) Accreditation						
	(a) Per Diem						
	(b) Other Travel Costs						
	(c) MAC Passenger						

DEPARTMENT OF DEFENSE OVERSEAS DEPENDENTS EDUCATION

COST SUMMARY

(\$ in Thousands)

						Difference	
4.	Administrative Costs	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>FY CY/BY1</u>	<u>FY BY1/BY2</u>
	(4) Curriculum Review						
	(a) Per Diem						
	(b) Other Travel Costs						
	(c) MAC Passenger						
	(5) Union Deliberation/Negotiation						
	(a) Per Diem						
	(b) Other Travel Costs						
	(c) MAC Passenger						
	(6) Other						
	(a) Per Diem						
	(b) Other Travel Costs						
	(c) MAC Passenger						
	<u>M. In-Service Training</u>						
	(1) Temporary Duty Travel						
	(a) Per Diem						
	(b) Other Travel Cost						
	(c) MAC Passenger						
	(2) Contracts						
	(a) Contract Consultant						
	(b) Professional & Management Services Contracts						
	(c) Other Contracts (Specify)						
	(3) Tuition Assistance						
	(4) Other (Specify)						
	<u>N. Other Costs & Compensation</u>						
	(1) Compensation for Extra-Curricular School Activities						
	(2) Cost for Correspondence Courses						
	(3) Other (Specify)						

DEPARTMENT OF DEFENSE OVERSEAS DEPENDENTS EDUCATION
 COST SUMMARY
 (\$ in Thousands)

						Difference
5. Administrative Costs	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>FY CY/BY1</u>	<u>FY BY1/BY2</u>
<u>A. Salaries</u>						
(1) Salaries of Logistics Personnel						
(2) Benefits						
<u>B. Custodial/Maintenance</u>						
(1) Contracts						
(2) Non-Contract Supplies						
<u>C. Repair and Maintenance</u>						
(1) R&M of School Facilities						
(a) Less than \$100,000						
(b) More than \$100,000						
(2) Minor Construction Projects						
(b) More than \$100,000						
(a) Less than \$100,000						
(3) Recurring R&M						
(4) Other (Specify)						
<u>D. Transportation Services</u>						
(1) Transportation of Things						
(a) MAC Cargo						
(b) MSC Cargo						
(c) Commercial Land						
(d) Commercial Ship						
(e) Commercial Air						
(f) Other						
(2) Second Destination Transportation						
(a) MAC Cargo						
(b) MSC Cargo						
(c) Commercial Land						
(d) Commercial Ship						
(e) Commercial Air						
(f) Other						
(3) Transportation of People						
(a) Per Diem						
(b) Other Travel Costs						
(c) MAC Passengers						

DEPARTMENT OF DEFENSE OVERSEAS DEPENDENTS EDUCATION
 COST SUMMARY
 (\$ in Thousands)

					Difference	
6.	<u>FY PY</u>	<u>FYCY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>FY CY/BY1</u>	<u>FY BY1/BY2</u>
Administrative Costs						
(4) <u>Daily Student Commuting</u>						
(a) Reimbursable						
(b) Contract						
(5) Bus Monitors						
E. <u>Rents, Communications and Utilities</u>						
(1) Rents & Leases						
(2) Utilities						
(3) Communications						
F. <u>Local Costs and Purchases</u>						
(1) Supplies & Materials						
(2) Equipment						
(a) Furniture						
(b) All Others						
(3) Printing & Reproduction						
(4) Other						
G. <u>Reimbursable for Services Received</u>						
(1) ADP Automated Supply System						
(2) Accounting/Payroll						
(3) Civilian Personnel Services						
(4) Other Base Support						
(5) NATO/SHAPE/AFCENT Contributions						
(6) Furniture Maintenance						
(7) Equipment Maintenance						
(8) Section Six Schools						
4. <u>DoDDS-Unique Costs</u>						
A. <u>Salaries for Host Nation Personnel</u>						
(1) Salaries						
(2) Benefits						
B. <u>Allowance</u>						
(1) Cost of Living Allowance						
(2) Housing Allowance						
(3) Area Differentials						

DEPARTMENT OF DEFENSE OVERSEAS DEPENDENTS EDUCATION
COST SUMMARY

	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	Difference	
					<u>FY CY/BY1</u>	<u>FY BY1/BY2</u>
7. Administrative Costs						
<u>C. Permanent Change of Station Costs</u>						
(1) Transportation of People						
(a) Per Diem						
(b) Other Travel Costs						
(c) MAC Passengers						
(2) Transportation of Things						
(a) MAC Cargo						
(b) MSC Cargo						
(c) Commercial Land						
(d) Commercial Ship						
(e) Commercial Air						
(f) Other						
<u>D. DoDDS-Operated Dormitories</u>						
(1) <u>Salaries of Dormitory Personnel</u>						
(a) Dormitory Counselors						
(b) Dormitory Aides						
(c) Compensation for Irregular Hours						
(2) Benefits						
(3) Student Room & Board						
(4) Transportation Services						
(a) Activity Transportation						
(b) To/Fro 5-day Dormitories						
(c) To/From 7-day Dormitories						
(5) Equipment						
(a) Furniture						
(b) All Others						

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
NUMBER OF SCHOOLS AND ENROLLMENT DATA*

		<u>0</u> to <u>124</u>	125 to <u>349</u>	350 to <u>499</u>	500 to <u>749</u>	750 to <u>999</u>	1,000 to <u>1,299</u>	1,300 to <u>1,599</u>	1,600 to <u>1,899</u>	1,900 to <u>2,199</u>	<u>TOTAL</u>
<u>Elementary Schools (K-8)</u>											
No. of Schools	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
Total Enrollment	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
<u>Middle Schools (4-8)</u>											
No. of Schools	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
Total Enrollment	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
<u>Junior High Schools</u> <u>(7-10, must have 9th grade)</u>											
No. of Schools	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
Total Enrollment	FY PY										
	FY CY										
	FY BY1										
	FY BY2										

*Excludes Tuition-Fee Schools and Section Six Schools

Exhibit OP-15A DoD Dependents Education: Schools and Enrollment Data

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
NUMBER OF SCHOOLS AND ENROLLMENT DATA*

		0	125	350	500	750	1,000	1,300	1,600	1,900	
		to	to	to	to	to	to	to	to	to	
<u>Secondary Schools (7-12)</u>		<u>124</u>	<u>349</u>	<u>499</u>	<u>749</u>	<u>999</u>	<u>1,299</u>	<u>1,599</u>	<u>1,899</u>	<u>2,199</u>	<u>TOTAL</u>
No. of Schools	FY PY FY CY FY BY1 FY BY2										
Total Enrollment	FY PY FY CY FY BY1 FY BY2										
<u>High Schools (9 or 10-12)</u>											
No. of Schools	FY PY FY CY FY BY1 FY BY2										
Total Enrollment	FY PY FY CY FY BY1 FY BY2										
<u>Combined Schools (K-9, K-10) or K-12)</u>											
No. of Schools	FY PY FY CY FY BY1 FY BY2										
Total Enrollment	FY PY FY CY FY BY1 FY BY2										

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
NUMBER OF SCHOOLS AND ENROLLMENT DATA*

		0	125	350	500	750	1,000	1,300	1,600	1,900	
		to	to	to	to	to	to	to	to	to	
		<u>124</u>	<u>349</u>	<u>499</u>	<u>749</u>	<u>999</u>	<u>1,299</u>	<u>1,599</u>	<u>1,899</u>	<u>2,199</u>	<u>TOTAL</u>
<u>Junior College (Non-Add)</u>											
No. of Locations	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
Total Enrollment*	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
<u>Kindergarten (Memo Entry)</u>											
No. of Locations	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
Total Enrollment	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
<u>Summary</u>											
No. of Locations	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
Total Enrollment	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
* Full-Time Equivalents											

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
PUPIL ENROLLMENT TO TEACHER RATIOS

	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>
I. <u>Summary</u>				
Elementary School (K-8)				
Middle School (4-8)				
Jr. High (7-10, must have 9th grade)				
Secondary Schools (7-12)				
High Schools (9 or 10-12)				
Combined (K-9, K-10 or K-12)				
Special Education Program (Self-Contained)				
Junior College				
TOTAL				
II. <u>Detail of Special Education Classes</u>				
Self Contained Environment				
Physically Handicapped				
Hearing Impaired				
Mentally Handicapped (Educ./Trainable)				
Emotionally Handicapped				
Multihandicapped (at least two categories)				
Pre-School Handicapped				
 SUBTOTAL				
<u>Non-Self Contained Environment</u>				
Physically Handicapped				
Hearing Impaired				
Visually Handicapped				
Learning Disabled				
Mildly Handicapped				
Mentally Handicapped (Educ./Trainable)				
Emotionally Handicapped				
Multihandicapped				
SUBTOTAL				
III. <u>Certain Special Programs Teachers</u>				
Speech Therapist				
ESL				
Compensatory Education				
Talented & Gifted				
SUBTOTAL				

Exhibit OP-15B DoD Dependents Education: Pupil/Teacher Ratio

EXHIBIT OP-15B

Defense Agencies
Department of Defense
Section 6 Schools
Cost Summary
(\$ Thousands)

PY/CY/BY1/BY2

Diff.
CY/BY1

Diff.
BY1/BY2

1. ADMINISTRATION COST

- a. Salaries for Administration
 - (1) Superintendent
 - (2) Associate Superintendent
 - (3) Other Administrators
 - (4) Secretaries and Clerks

- b. Other Expenses for Administration
 - (1) TDY Travel
 - (2) Supplies

2. INSTRUCTION COSTS

- a. Salaries of Principals
 - (1) Supervising Principals
 - (a) Elementary
 - (b) Secondary
 - (2) Assistant Principals
- b. Salaries of Teachers
 - (1) Elementary
 - (a) Kindergarten
 - (b) Specialists (Special Subject matter Areas)
 - (c) Classroom Teachers
 - (2) Secondary
 - (3) Special Education Teachers
 - (4) Summer School
- c. Salaries of Other Instructional Staff
 - (1) Librarian Salaries
 - (a) Librarians
 - (b) Assistant Librarians
 - (2) Counselors
- d. Salaries of Secretarial and Clerical Staff
 - (1) Principal's Office Secretarial and Clerical Staff
 - (2) Library Clerks
- e. Other Salaries for Instruction
 - (1) Teacher Aides
 - (2) Substitute Teachers
- f. Student Fees
 - (1) Special Education (EMR) and Special Education (LD)
 - (2) Reading & Motor Perception Program

- g. School Library & Audio Visual Materials
 - (1) Library Books
 - (a) Replacement
 - (b) Rebinding
 - (2) Periodical and Newspapers
 - (3) Audio Visual Materials
 - (4) Library Supplies
- h. Teaching Supplies
 - (1) Kindergarten
 - (2) Elementary School
 - (3) Secondary School
 - (4) Special Education Supplies
- i. Other Expenses for Instruction
 - (1) Professional Library
 - (2) Supplies (Office Supplies Related to Instruction
 - (3) Workshop
 - (4) Outdoor Education Program Supplies
 - (5) TDY for Instruction

- 3. AUXILIARY
 - a. Health Services
 - (1) Salaries
 - (2) Supplies and expenses
 - b. School Lunch Service Salaries (Cafeteria Manager)

- 4. PUPIL TRANSPORTATION SERVICES
 - a. Salaries for Pupil Transportation
 - b. Contracted Services for Pupil Transportation

- 5. OPERATION OF PLANT
 - a. Salaries for Operation of Plant
 - (1) Salary of Head Custodian
 - (2) Salaries of Assistant Custodians
 - b. Contracted Services for Operation of Plant
 - c. Utilities
 - (1) Heat
 - (2) Water
 - (3) Electricity
 - (4) Gas
 - (5) Sewage and/or Trash Removal Service
 - (6) Phone
 - d. Supplies for Operation of Plant

PY/CY/BY1/BY2

Diff.
CY/BY1

Diff.
BY1/BY2

6. MAINTENANCE OF PLANT
- a. Salaries for Maintenance of School Plant
 - b. Contracted Services for Maintenance
 - (1) Pest Control
 - (2) Rug, Mop, and Linen
 - (3) Fire Control
 - c. Replacement of Equipment
 - (1) Administrative Equipment
 - (2) Instructional Equipment
 - (3) Non-Instructional Equipment
 - (4) Audio Visual Equipment
 - d. Supplies for Maintenance of Plant
 - (1) Supplies for Building Maintenance
 - (2) Supplies for Equipment Maintenance
7. FIXED CHARGES
- a. Government Contribution to Retirement
 - (1) Civil Service Retirement
 - (2) FICA
 - b. Government Contributon to Insurance
 - (1) FEGLI
 - (2) FEHB
 - (3) Fidelity Bond Premiums
 - c. Workmen's Compensation
 - d. Rental of Land and Buildings
 - (1) Rent for Instructional Purposes
 - (2) Rent for Non-Instructional Purposes

SUBTOTAL (costs for Section 6 Schools)
Less reimbursements for non-Section 6 School pupils
(This Pertains to Puerto Rico Schools Only)

NET Section 6 Schools Costs
(Estimated number of pupils in Section 6 Schools)
(Costs per pupil)

8. COST UNIQUE TO SECTION 6 SCHOOLS
(Puerto Rico Schools Only)
- a. Overseas Allowances
(cost of living, quarters, and post differential)
 - b. Permanent Change of Station (PCS) Costs

TOTAL SECTION 6 SCHOOLS COSTS
Estimated Number of Pupils,
including Tuition Paying Pupils
Per Pupil Cost

INSTRUCTIONS

Exhibit OP-16 in its entirety will be submitted for both the OSD and the President's budget submissions. This exhibit will be incorporated into the OP-5 Exhibit for the Section 6 Schools.

DEPARTMENT OF THE NAVY

Analysis of Navy Flying Hour Program

Claimant: _____

FY _____

Summary

Program Element/ Type A/C	Average Operating A/C	Utilization Rate Monthly	Flying Hours	Hourly Costs				Annual Cost				BBL's of Fuel
				Fuel	DLR	Other	Total	Fuel	DLR	Other	Total	
Exhibit OP-20A												
OP-20B												
OP-20C												

INSTRUCTIONS

Separate exhibits will be submitted for the active and the reserve flying hour programs. The OP-20 exhibit is supported by three schedules, each one of which is designed to display the principal elements affecting the development of requirements. All data are required for the prior year, current year, biennial year 1, and biennial year 2.

- (a) Exhibit OP-20A relates to those requirements which are computed principally on the basis of numbers of tactical aircraft, crew ratios and the hours per crew required to maintain combat readiness.
- (b) Exhibit OP-20B relates to those requirements which are computed principally on the basis of the production of trained pilots. In addition to Undergraduate Pilot Training requirements, this schedule should also include requirements to support CCTS, CRAW, and RTU's.
- (c) Exhibit OP-20C covers all other fleet support requirement.

Include the flying hours actually flown or programmed to be flown in support of the drug interdiction program in the proper section of the flying hour report (i.e. tactical flying hours in support of the drug program are to be reflected in the tactical/ASW section of the OP-20). At the end of the OP-20 exhibit, include a memo entry reflecting the number of flying hours and the dollars by Type/Model/Series that are funded in the centralized drug account.

Exhibit OP-20 Analysis of Navy Flying Hour Program: Summary

EXHIBIT OP-16 (page 3 of 3)

DEPARTMENT OF THE NAVY
Analysis of Navy Flying Hour Program
Tactical Aircraft

Claimant: _____

FY _____

<u>T/M/S</u>	<u>Avg. Op.</u>	<u>Crew</u>	<u>No</u>	<u>MR</u>	<u>Primary</u>	<u>Overhead</u>	<u>Cost</u>	<u>Annual</u>	<u>PMR Factor</u>
<u>A/C</u>	<u>A/C</u>	<u>Seat</u>	<u>Of</u>	<u>Crew</u>	<u>Mission</u>	<u>Crews/</u>	<u>Total Hour</u>	<u>Budget</u>	<u>SIM Budget</u>
		<u>Ratio</u>	<u>Crews</u>	<u>Hours</u>	<u>Hour</u>	<u>Staff Hours</u>	<u>Per</u>	<u>Cost</u>	<u>Budget/</u>
					<u>Required</u>		<u>Reg. Budget Hour</u>		<u>Hours SIM Hrs.</u>

Provide an explanation of changes in crew seat ratios, crew hours, and overhead crew/staff hours between the current year and biennial year 1 and between biennial year 1 and biennial year 2. Also explain changes in such factors for the current year between the President's Budget and current year estimate for each Type/Model/Series (T/M/S).

Exhibit OP-20A Analysis of Navy Flying Hour Program: Tactical Aircraft

EXHIBIT OP-16 (page 3 of 3)

DEPARTMENT OF THE NAVY
Analysis of Navy Flying Hour Program
Fleet Training

Claimant: _____

FY _____

Budget

<u>T/M/S</u>	<u>Avg Op No.</u>		<u>Pilot Hours</u>		<u>NFO Hours</u>		<u>Annual Hours</u>	<u>Other Hours</u>	<u>Budget Hours</u>	<u>SIM Hours</u>	<u>Total Cost</u>		<u>Hrs as% of</u>	
	<u>A/C</u>	<u>Pilots</u>	<u>Per Pilot</u>	<u>Annual Hours</u>	<u>Per NFO's</u>	<u>No. NFO</u>					<u>Hours</u>	<u>Per Hour</u>	<u>Total Cost</u>	<u>Total Hrs.</u>
	<u>1/</u>	<u>1/</u>	<u>1/</u>	<u>1/</u>	<u>1/</u>	<u>2/</u>								
	<u>1/</u>	<u>3/</u>	<u>3/</u>											

1/ Data required for each category; i.e., category I, II, III, IV, V

2/ Provide an explanation for each T/M/S

3/ Provide an explanation of changes in Pilot/NFO hours between the current year and biennial year 1 and between biennial year 1 and biennial year 2. Also explain changes in the current year between the President's Budget and current estimate for each category of student by T/M/S.

DEPARTMENT OF THE NAVY
Analysis of Navy Flying Hour Program
Fleet Support Requirements

Claimant: _____
 FY _____

<u>P.E./TMS</u>	<u>Monthly Utilization Rate</u>	<u>Avg. Op A/C</u>	<u>Cost Per Hour</u>	<u>Required Hours</u>	<u>Budget Hours</u>	<u>Cost</u>	<u>Hours Budgeted as a % of Requirement</u>
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Exhibit OP-20C Analysis of Navy Flying Hour Program: Fleet Support

EXHIBIT OP-16 (page 3 of 3)

DEPARTMENT OF ARMY
FLYING HOUR PROGRAM
SUMMARY BY COMMAND AND AGENCY

MAJOR COMMAND/AGENCY

FYDP PROGRAM ELEMENT

FY 19PY ACTUAL

FY 19CY ESTIMATE

FY 19BY1 ESTIMATE

FY 19BY2 ESTIMATE

INSTRUCTIONS

Flying hour data by each command/agency for Army will be listed by FYDP Program Element.

AIR FORCE WEAPON SYSTEMS/FLYING HOUR COST DATA

		<u>PAA</u>	<u>PAI</u>	<u>APAI</u>	<u>Crew</u>	<u>No.</u>	<u>Hours/</u>	<u>Avg.</u>	<u>Total Hours</u>	<u>Unit Cost Factors</u>	<u>Annual</u>
					<u>Ratio</u>	<u>of</u>	<u>Crew/</u>	<u>Util</u>	<u>Required</u>	<u>Budget</u>	<u>Budget</u>
						<u>Crews</u>	<u>Mo.</u>	<u>Rate</u>	<u>Budget</u>	<u>POL GS+SS DLR Total</u>	<u>(S000)</u>
MFP	PY-1 Qtr										
PE	PY-2 Qtr										
WSC	PY-3 Qtr										
	PY-4 Qtr										
&	TOTAL PY										
TOTAL PE	CY-1 Qtr										
	CY-2 Qtr										
&	CY-3 Qtr										
	CY-4 Qtr										
MFP	TOTAL CY										
	BY1-1 Qtr										
	BY1-2 Qtr										
	BY1-3 Qtr										
	BY1-4 Qtr										
	TOTAL BY1										
	BY2-1 Qtr										
	BY2-2 Qtr										
	BY2-3 Qtr										
	BY2-4 Qtr										
	TOTAL BY2										
	TOTAL OY1										
	TOTAL OY2										
	TOTAL OY3										
	TOTAL OY4										
	TOTAL OY5										

- Total prior year flying hour data is to be expanded to separately identify programmed (a/o the last Presidents Budget submit) and actual execution data.

- Expand the exhibit to include outyear data for the annual program only (not required by quarter).

- Exhibit has been modified to include CREW RATIOS, NUMBERS OF CREWS, HOURS PER CREW/MONTH, and REQUIRED vs. BUDGETED F/Hs.

- Data will be arrayed by BA/Program Element/WSC with a Total array identified for each Program Element and Budget Activity.

- The exhibit will identify O&M activities exclusive of Foreign Government Owned (FGO) and SON aircraft.

- FGO and MFP-10 data will be identified in separate arrays.

- A Grand Total section will aggregate the O&M, FGO, and SON information for each fiscal year by quarter.

- Separate sections (with the same data array) will also identify the AFR and ANG programs.

- This exhibit will be submitted for both the OSD submission and the President's budget submission.

- Include the flying hours actually flown or programmed to be flown in support of the drug interdiction program in the proper section of the flying hour report (i.e. tactical flying hours in support of the drug program are to be reflected in the tactical section of the OP-20E). At the end of the OP-20E exhibit, include a memo entry reflecting the number of flying hours and the dollars by Type/Model/Series that are funded in the centralized drug account.

Exhibit OP-20E Analysis of Air Force Flying Hour Program

DoD Component
Operations, _____

EMERGENCY AND EXTRAORDINARY EXPENSE LIMITATION

Scope: Covers all expenses subject to the Congressional limitation on “Emergency and Extraordinary Expenses”

Format: The format is identical to Exhibit OP-5, except that the following functions will be substituted for the common functional categories in Part B:

FY PF FY CY FY BY1 FY BY2

1. Cryptologic Intelligence
2. HUMINT
3. Counterintelligence and Investigative Activities
4. Scientific and Technical
5. Intelligence and Management Support
6. Mapping and Charting Activity
7. **Attaché** Activities
8. Tactical Intelligence
- a/ 9. Other Intelligence
 Subtotal, Intelligence Type
10. Representation Allowance
11. Criminal Investigations
- a/ 12. Other Non-Intelligence Activities

Total

The narrative justification in Part D will address each of the above functions separately, and address the variances from the approved program and justification for any variances over the PY and CY functional amounts.

Total of the functional line items in Part B should equal the Program Element aggregation in Part A.

- a/ “Other” categories should be specifically identified with their related purpose as a footnote. DoD Components are invited to provide additional appropriate standard categories in lieu of using “Other” category.

Exhibit OP-24 Emergency and Extraordinary Expense Limitation

DATE _____

DEPARTMENT of _____
FY 19BY1/FY 19BY2 OSD Submit/President's Budget

Appropriation/Fund

POL Consumption and Costs
(Flying Hours, Barrels and \$ in Thousands)

<u>Activity</u>	<u>FY 19PY Actual</u>			<u>FY 19CY Estimate</u>			<u>FY19BY1 Estimate</u>			<u>FY 19BY2 Estimate</u>		
	<u>F/H</u>	<u>BLLs</u>	<u>\$</u>	<u>F/H</u>	<u>BLLs</u>	<u>\$</u>	<u>F/H</u>	<u>BLLs</u>	<u>\$</u>	<u>F/H</u>	<u>BLLs</u>	<u>\$</u>
Aircraft Operations												
Separately identify each petroleum product												
Ship Operations												
Separately identify each petroleum product												
Vehicle Operations												
Separately identify each petroleum product												
Other (Identify each activity separately)												
Separately identify each petroleum product												
Total												
Separately identify each petroleum product												

Instructions: This exhibit will be submitted by each Military Department and Defense Agency. Complete for each appropriation and fund, including DBOF family housing and RDT&E accounts. Customer accounts should include direct consumption only and should not include industrial fund consumption. Provide for each type of petroleum product consumed (for example JP-4, MOGAS, Leaded, Navy Reclaim, distillate, etc.). Provide for each of the following appropriations/funds and when more than one appropriation/fund provide a total for the Component.

1. Subtotals
 - a. Operation and Maintenance Appropriations
 - b. Research, Development, Test and Evaluation Appropriations
 - c. Family Housing Appropriations
 - d. DBOF (Provide a breakout for each industrial fund activity group and a total for the Industrial Fund.)
 - (1) Depot Maintenance
 - (2) MSC
 - (3) Other Industrial Fund Activities (Separately identify each DBOF activity group.
2. Total Military Service or Defense Agency

The OP-26a exhibit will also be submitted by each Military Department and Defense Agency concurrently with the submission of congressional justification materials. The OP-26a exhibit will not be included in justification material forwarded to the Congress.

Exhibit OP-26 POL Consumption and Costs

DATE _____

Department of _____
FY 19BY1/19BY2 OSD Submit President's Budget

Appropriation/Fund

POL Consumption and Costs
(Flying Hours, Barrels and \$ in Thousands)

Activity	<u>FY 19PY Actual</u>		<u>FY 19CY Estimate</u>		<u>FY19BY1 Estimate</u>		<u>FY 19BY2 Estimate</u>	
	Unit	Cost	Unit	Cost	Unit	Cost	Unit	Cost
	<u>BBLs</u>	<u>\$</u>	<u>B B L s</u>	<u>C o s t \$</u>	<u>BBLs</u>	<u>Cost</u>	<u>\$</u>	<u>B B L s C o s t \$</u>
Aircraft Operations								
Separately identify each petroleum product								
Ship Operations								
Separately identify each petroleum product								
Vehicle Operations								
Separately identify each petroleum product								
Other (Identify each activity separately)								
Separately identify each petroleum product								
Total								
Separately identify each petroleum product								

Instructions: This exhibit will be submitted by each Military Department and Defense Agency. Complete for each appropriation and fund, including DBOF funds, family housing and RDT&E accounts. Customer accounts should include direct consumption only and should not include DBOF consumption. Provide for each type of petroleum product consumed (for example: JP-4, MOGAS, Leaded, Navy Reclaim, distillate, etc.). Provide for each of the following appropriations/funds and when more than one appropriation/fund provide a total for the Component.

1. Subtotals
 - a. Operation and Maintenance Appropriations
 - b. Research, Development, Test and Evaluation Appropriations
 - c. Family Housing Appropriations
 - d. DBOF (Provide a breakout for each DBOF fund activity group and a total for the Industrial Fund.)
 - (1) Depot Maintenance
 - (2) MSC
 - (3) Other DBOF Activities (Separately identify each Industrial Fund activity group.
2. Total Military Service or Defense Agency

The OP-26b exhibit will also be submitted by each Military Department and Defense Agency concurrently with the submission of congressional justification materials. The OP-26a exhibit will not be included in justification material forwarded to the Congress.

DATE _____

Department of
FY 19BY1/FY 19BY2 OSD Submit/President's Budget

Appropriation/Fund

**Source of Purchases for POL Consumption
(Barrels in Thousands)**

Activity	<u>FY 19PY Actual</u>			<u>FY 19CY Estimate</u>			<u>FY 19BY1 Estimate</u>			<u>FY 19BY2 Estimate</u>		
	<u>Stock Fund</u>	<u>Local Sources</u>	<u>Total</u>	<u>Stock Fund</u>	<u>Local Sources</u>	<u>Total</u>	<u>Stock Fund</u>	<u>Local Sources</u>	<u>Total</u>	<u>Stock Fund</u>	<u>Local Sources</u>	<u>Total</u>
Aircraft Operations												
Separately identify each petroleum product												
Ship Operations												
Separately identify each petroleum product												
Vehicle Operations												
Separately identify each petroleum product												
Other (Identify each activity separately)												
Separately identify each petroleum product												
Total												
Separately identify each petroleum product												

Instructions: This exhibit will be submitted by each Military Department and Defense Agency. Complete for each appropriation and fund, including industrial funds, family housing and RTD&E accounts. Customer accounts should include direct consumption only and should not include industrial fund consumption. Provide for each type of petroleum product consumed (for example: JP-4, MOGAS, Leaded, Navy Reclaim, distillate, etc.) Provide for each of the following appropriations/funds and when more than one appropriation/fund provide a total for the Component. **The total purchases will agree with the barrels consumed or planned for consumption reflected on the OP-26a and OP-26b exhibits.**

1. Subtotals
 - a. Operation and Maintenance Appropriations
 - b. Research, Development, Test and Evaluation Appropriations
 - c. Family Housing Appropriations
 - d. Industrial Funds (Provide a breakout for each industrial fund activity group and a total for the Industrial Fund.)
 - (1) Depot Maintenance
 - (2) MSC
 - (3) Other Industrial Fund Activities (Separately identify each Industrial Fund activity group.)
2. Total Military Service or Defense Agency

The OP-26c exhibit will also be submitted by each Military Department and Defense Agency concurrently with the submission of congressional justification materials. The OP-26c exhibit will not be included in justification material forwarded to the Congress.

With the OP-26c exhibit include a copy of the SM-4, Fuel Data, exhibit.

**DEPOT MAINTENANCE PROGRAM SUMMARY
(Service & Component)**

Part I - Funded Requirements:

FY 19PY-1 Funded Requirement <u>Units \$ M</u>	FY 19PY Funded Requirement <u>Units \$M</u>	FY 19CY Funded Requirement <u>Units \$M</u>	FY 19BY1 Funded Requirement <u>Units \$M</u>	FY 19BY2 Funded Requirement <u>Units \$M</u>
--	---	---	--	--

Part II - Deferred Requirements:

FY 19PY-1 Deferred Requirement <u>Units \$M</u>	FY 19PY Deferred Requirement <u>Units \$M</u>	FY 19CY Deferred Requirement <u>Units \$M</u>	FY 19BY1 Deferred Requirement <u>Units \$M</u>	FY 19BY2 Deferred Requirement <u>Units \$M</u>
---	---	---	--	--

Aircraft (Army, Navy, Air Force)
Airframe Maintenance
Engine Maintenance
Other Maintenance

Use these categories for both the Funded and Deferred Requirements; the Method of Accomplishment; and the Summary of Unfunded Deferred Requirements.

Combat Vehicle (Army, Marine Corps)
Vehicle Overhaul
Other Maintenance

Ships (Navy only)
Overhaul
Selected Restricted Availability
Phased Maintenance Availability
Other Maintenance

Other (Army, Navy, Marine Corps, Air Force)
Missile Maintenance
Software Maintenance
Ordnance Maintenance
Other End Item Maintenance
Depot-Level Reparable Maintenance
Other Maintenance

Exhibit OP-30 Depot Maintenance Program

EXHIBIT OP-30 (page 1 of 11)

**DEPOT MAINTENANCE PROGRAM
METHOD OF ACCOMPLISHMENT**

FY 19PY	FY 19CY	FY 19BY1	FY 19BY2
<u>Funded Requirement</u>	<u>Funded Requirement</u>	<u>Funded Requirement</u>	<u>Funded Requirement</u>
<u>Contract* Organic* Total</u>	<u>Contract*Organic* Total</u>	<u>Contract*Organic* Total</u>	<u>Contract* Organic* Total</u>

(Insert the same stub entries as contained on Page 1 of the OP-30 Exhibit)

*Show percentage of total requirement in parentheses after funded requirement.

**DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS**

Total Unfunded Deferred	<u>REASON FOR DEFERRAL OF REQUIREMENTS</u>				
	<u>Requirements</u> * <u>Units (\$000)</u>	<u>Operational</u> <u>Units (\$000)</u>	<u>Unexecutable</u>		<u>Executable</u>
<u>Unfunded Deferred Requirements Constraints</u>			<u>UNFUNDED 2/</u>		
			<u>Organic Capacity, E/S, etc.</u>	<u>Other 1/</u>	<u>Units (\$000)</u>
			<u>Units</u>	<u>Units (\$000)</u>	<u>Units (\$000)</u>
			<u>(\$000)</u>		

*(Insert the same stub entries as are contained on Page 1 of Exhibit OP-30 for fiscal years FY 19PY, FY 19CY, FY 19BY1, & FY 19BY2.)

- 1/ Exclude funding constraints
- 2/ Enter these units and amounts (\$000) on Page 1 of Exhibit OP-30

**DEPOT MAINTENANCE PROGRAM
AIRCRAFT SUMMARY DATA**

FY PY-1 FY 19PY FY 19CY FY 19BY1 FY 19BY2

1. Aircraft Inventory
2. Total Aircraft Maintenance/Rework Required
3. Program Extensions
4. Total Aircraft Maintenance/Rework Required (2-3)
5. Funded Aircraft Maintenance/Reworks
6. Unfunded Maintenance/Rework Requirements (Executable Unfunded Deferred Requirements) (4-5)
7. Total Aircraft on Extensions (3+6)
8. Planned Retirements
9. Total Aircraft on Extension (7-8)
10. Percentage of A/C on Extension - Total (9 divided by 1)
11. Percentage of A/C on Extension - Backlog (6 divided by 1)
12. Average Unit Cost (\$000)

**DEPOT MAINTENANCE PROGRAM
Aircraft Maintenance**

<u>Aircraft/Engine/Fiscal Other (Describe)Year 1/</u>	<u>Flying Inventory</u>	<u>Hours</u>	<u>Maintenance Rework Cycle 2/</u>	<u>Maintenance/Rework Requirement (Units) Total Unfunded 4/ Funded Method 3/ (Organic Only)</u>	<u>Manhours</u>	<u>Unit Total Cost Cost</u>
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1/ Provide data for the PY-1, PY, CY, BY1, & BY2

2/ Show data in months, flying hours, etc. as applicable.

3/ Show whether work is performed commercially or organically. If organically, indicate whether work is performed by Army, Navy, Marine Corps or Air Force Business Operation Fund. If performed by more than one method show quantities and unit costs separately for each activity.

4/ Executable unfunded deferred requirement.

**DEPOT MAINTENANCE PROGRAM
SHIP MAINTENANCE SUMMARY**

<u>Category</u>	<u>Method</u>	<u>Unit of Measure</u>	<u>FY 19PY Unit (\$000)</u>	<u>FY 19CY Unit (\$000)</u>	<u>FY 19BY1 Unit (\$000)</u>	<u>FY 19BY2 Unit(\$000)</u>
Overhauls	Public Private WESTPAC (Subtotal)	Hull				
Restricted/ Technical Availabilities	Public Private WESTPAC (Subtotal)	Hull				
Phased Maintenance Availabilities	Public Private WESTPAC (Subtotal)	Hull				
Emergent Repairs	Public Private WESTPAC (Subtotal)	Ship Operating Months				
Miscellaneous RA/TA	Public Private WESTPAC	Not Applicable	Show dollars estimates only for this category.			
Total Program	Public Private WESTPAC					

**DEPOT MAINTENANCE PROGRAM
Ship Maintenance**

Program Elements	Ship Type	Hull No.	Class	Overhaul Completed	Scheduled O/H Date	Estimated Cost PY CY BY1 BY2	Naval/Private Shipyard
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1. For each ship show data separately for advance funding AERP/PERA, change orders, overhaul costs, maintenance carry forward (if applicable), and total. Identify amounts for maintenance carry forward on summary.
2. Show in parentheses the amount reserved for scope changes in subsequent years by hull number for overhauls, SRA's, and PMA's. Identify the amounts reserved for scope changes in the summary also.

DEPOT MAINTENANCE PROGRAM ⁴
Ship Maintenance (Business Operations Fund)

Type of Maintenance_____.

Ship	Date	Last ROH/SRA/PMA		Baseline	Current Workday Estimate			Stabilized Rate		AERP/PERA Cost	Total Cost of ROH, SRA,PMA
		Workdays	"D" Alts		Workdays	"D" Alts	Unique Reps	Total	(Mat'l Incl.)		
		<u>Total</u>		<u>1/</u>			<u>2/</u>				<u>3/</u>

1/ This is the net of total workdays on the last overhaul less "D" alt workdays.

2/ This is the sum of the Baseline workdays plus the current estimate of "D" alts and unique reps.

3/ Equals the sum of (Total current workday estimate times the stabilized workday rate) plus AERP/PERA costs.

4/ This exhibit should be completed for ROH, SRA, and PMA's. Provide information for fiscal years FY 19PY, FY 19CY, FY 19BY1, & FY 19BY2.

**DEPOT MAINTENANCE PROGRAM
Ship Maintenance (Commercial)**

Type of Maintenance ___.

		Labor						
<u>Ship</u>	<u>Last ROH/SRA/PMA Date</u>	<u>Last ROH/SRA/PMA</u>	<u>Adjustments</u>			<u>Econ./Loc. Factor</u>	<u>Total</u>	
			<u>"D" Alts</u>	<u>Reps</u>	<u>Adjusted Baseline</u>			
		Material (\$000)						
	<u>Less previous</u>		<u>Plus Current</u>					
<u>Last O/H/SRA/PMA</u>	<u>"D" Alts</u>	<u>Unique Reps</u>	<u>Subtotal (Baseline)</u>	<u>"D" Alts</u>	<u>Unique Reps</u>	<u>Adjusted Baseline</u>	<u>Escal. Factor</u>	<u>Total</u>
		Total (\$000)						
	<u>Labor</u>	<u>Material</u>	<u>AERP/PERA</u>	<u>Total Cost, ROH, PMA, SRA</u>				

(1) A separate form should be completed for overhauls, PMA's, and SRA's. Indicate whether form addresses ROH, PMA, or SRA's.

(2) Provide information for fiscal years FY 19PY, FY 19CY, FY 19BY1, & FY 19BY2.

DEPOT MAINTENANCE PROGRAM
Other Maintenance

<u>Description</u>	<u>Fiscal Year</u>	<u>Total Requirements</u>	<u>Units Funded</u>	<u>Method of Accomplishment</u>	<u>Manhours (Organic Only)</u>	<u>Unit Costs</u>	<u>Total Costs</u>	<u>Executable Unfunded Deferred Requirement Units \$(000)</u>
				Commercial, Army Business Operations Fund. Navy Business Operations Fund, etc.				

(Use the same sub categories for stub entries for “other” as contained on Page 1 of the OP-30 Exhibit)

Provide information for fiscal years FY 19PY, FY 19CY, FY 19BY1, & FY 19BY2.

Instructions

- A separate exhibit should be completed for each Operation and Maintenance appropriation.
- Include depot maintenance programs only (exclude from this exhibit Maintenance Support programs, second destination transportation amounts or depot maintenance amounts which are funded in appropriations other than Operation and Maintenance).
- Depot maintenance amounts should be consistent with amounts shown in applicable OP-5 Exhibits in each Service's/Component's budget justification book and agree with amounts provided in Exhibit PBA-5, Depot Maintenance, Chapter 3.
- Total executable depot maintenance requirements should equal the funded requirement plus the unfunded executable deferred requirement (including prior year unfunded executable deferred requirements). Unfunded Executable Deferred Requirements are only those requirements deferred due to funding constraints. Do not include requirements deferred because of operational commitments, lack of capability or other nonfunding constraints which are Unexecutable Unfunded Deferred Requirements identified separately on this Exhibit OP-30.
- Depot maintenance funded and unfunded deferred amounts for the FY 19PY, FY 19CY, FY 19BY1 and FY 19BY2 should also be included in the Workload and Performance Criteria section of applicable OP-5 Exhibits for those Activity Groups which include depot maintenance programs. (The Workload and Performance Criteria section of the OP-5 should utilize the OP-30 format.)
- Include amounts associated with that portion of Defense Business Operation Fund rates which are attributable to civilian pay raise amounts even though such amounts may not be funded within the appropriation total.
- Depot Level Repairable Maintenance will only include non-stock funded items.
- Include FY 19PY-1 data for the OSD budget submission only.
- Pages 1 through 3, and pages 6 and 7 of the OP-30 Exhibit should be submitted in support of the President's Budget.

DEPARTMENT OF _____
OPERATION AND MAINTENANCE, _____
FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLE (DLRs)
(Dollars in Millions)

	<u>FY 19PY</u>	<u>FY 19CY</u>	<u>FY 19BY1</u>	<u>FY 19BY2</u>	<u>CY-BY1 CHANGE</u>	<u>BY1-BY2 CHANGE</u>
<u>COMMODITY:</u>						
SHIPS						
AIRFRAMES						
AIRCRAFT ENGINES						
COMBAT VEHICLES						
OTHER						
MISSILES						
COMMUNICATIONS EQUIPMENT						
OTHER MISC.						
TOTAL						

Provide the funding for each commodity group within each O&M appropriation used to purchase depot level repairables from the DBOF.

Exhibit OP-31 Funding For Defense Business Operations Funded Depot Level Repairables (DLRs)

OPERATION AND MAINTENANCE - (1)
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 19(2)
(\$ in Thousands)

	FY 19(3)	Currency	Foreign	Program	FY 19(3)
	<u>Program</u>	<u>Rate Difference</u>	<u>Price Growth</u>	<u>Amount</u>	<u>Growth Program</u>
	(4)	(5)	(6)	(7)	(8)
			(9)		
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	Executive, General and Special Schedules				(11)
103	Wage Board				(11)
104	Foreign National Direct Hire (FNDH)				(11)
105	Separation Liability (FNDH)				(11)
106	Benefits to Former Employees				(11)
107	Voluntary Separation Incentive Pay				(11)
110	Unemployment Compensation				(11)
111	Disability Compensation				(11)
117	Civilian Pay Offset				(11)
199	Total Civilian Personnel Compensation.				(10)
<u>TRAVEL</u>					
308	Travel of Persons				(12)
399	Total Travel				(10)
<u>DEFENSE BUSINESS OPERATIONS FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u>					
401	DFSC Fuel				(16)
402	Service Fund Fuel				(16)
411	Army Managed Supplies & Materials				(17)
412	Navy Managed Supplies & Materials				(17)
414	Air Force Managed Supplies & Materials				(17)
415	DLA Managed Supplies & Materials				(17)
416	GSA Managed Supplies & Materials				(18)
417	Locally Procured Fund Managed Supplies & Materials				(25)
421	DLA Rebates				(25)
499	Total Fund Supplies & Materials Purchases				(10)
<u>DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES</u>					
502	Army Fund Equipment				(22)
503	Navy Fund Equipment				(22)
505	Air Force Fund Equipment				(22)
506	DLA Fund Equipment				(22)
507	GSA Managed Equipment				(23)
599	Total Fund Equipment Purchases				(10)
<u>OTHER Fund PURCHASES (EXCLUDE TRANSPORTATION)</u>					
					(30), (15)
601-693	(As applicable)				(31)
679	Cost Reimbursable Purchases				(35)
680	Purchases from Building Maintenance Fund				(35)
699	Total Purchases				(10)

Exhibit OP-32 Summary of Price and Program Change

OPERATION AND MAINTENANCE - (1)
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

(Continued)

	<u>FY 19(3)</u>	<u>Currency</u>	<u>Foreign</u>	<u>Program</u>	<u>FY 19(3)</u>
	<u>Program</u>	<u>Rate</u>	<u>Difference</u>	<u>Price Growth</u>	<u>Amount</u>
	(4)	(5)	(6)	(7)	(8)
					<u>Program</u>
					(9)
<u>TRANSPORTATION</u>					
701	MAC Cargo (Fund)				(15)
702	MAC SAAM (Fund)				(15)
711	MSC Cargo (Fund)				(15)
721	MTMC (Port Handling-Fund)				(15)
725	MTMC (Other-Non-Fund)				(26)
771	Commercial Transportation				(38)
799	Total Transportation				(10)
<u>OTHER PURCHASES</u>					
901	Foreign National Indirect Hire (FNIH)				(42)
902	Separation Liability (FNIH)				(42)
912	Rental Payments to GSA (SLUC)				(43)
913	Purchased Utilities (non-Fund)				(44), (45)
914	Purchased Communication (Non-Fund)				(44), (46)
915	Rents (Non-GSA)				(44), (47)
917	Postal Services (U.S.P.S.)				(44), (49)
920	Supplies & Materials (Non-Fund)				(50)
921	Printing & Reproduction				(51)
922	Equipment Maintenance by Contract				(52)
923	Facility Maintenance by Contract				(53)
925	Equipment Purchases (Non-Fund)				(54)
926	Other Overseas Purchases				(56)
927	Air Defense Contracts & Space Support (AF)				(57)
928	Ship Maintenance by Contract				(58)
929	Aircraft Reworks by Contract				(59)
930	Other Depot Maintenance (Non-Fund)				(60)
931	Contract Consultants				(61)
932	Management & Professional Support Services				(61)
933	Studies, Analysis, & Evaluations				(61)
934	Engineering & Technical Services				(61)
937	Locally Purchased Fuel (Non-Fund)				(16, 67)
988	Grants				(62)
989	Other Contracts				(63)
991	Foreign Currency Variance				(64)
998	Other Costs				(68)
999	Total Other Purchases				(10)
9999	<u>TOTAL</u>				(66)

Note: Include support for value engineering in applicable line item elements of expense.

**Elements of Expense for Purchases from
Defense Business Operations Fund (Fund)***

	<u>Element of Expense</u>
<u>DEPOT MAINTENANCE</u>	
Army Armament Command	601
Army Depot System Command: Maintenance	602
DLA Distribution Point (Army Only)	603
Naval Aviation Depots	613
Naval Ordnance Facilities	632
Naval Shipyards	637
Marine Corps Depot Maintenance	640
Depot Maintenance (Air Force): Organic	(33) 661
Depot Maintenance (Air Force): Contract	662
<u>BASE SUPPORT</u>	
Naval Public Work Centers Utilities	634
Naval Public Work Centers Public Worka	635
Public Works (Composite Rate)	639
<u>RESEARCH AND DEVELOPMENT ACTIVITIES</u>	
Naval Air Warfare Center	610
Naval Surface Warfare Center	611
Naval Undersea Warfare Center	612
Naval Command, Control, & Ocean Surveillance Center	614
Naval Research Laboratory	630
Naval Facilities Engineering Service	631
<u>INFORMATION SERVICES</u>	
Navy Information service	615
Defense Automatic Addressing Systems	670
Communications Services (DISA)	671
DISA Information Services	647
Army Information Services	648
Air Force Information Services	649
DLA Information Services	650
DFAS Information Services	651
<u>TRANSPORTATION</u>	
Military Sealift Command:	
Fleet Auxiliary Force	620
Afloat Prepositioning Ships	621
Special Mission Support	623
Other MSC Purchases	624
MSC Rebate	625
Airlift Services:	
Other AMC Purchases	(34) 653
<u>PRINTING AND PUBLICATION SERVICES</u>	
Defense Publication & Printing Service	633
<u>FINANCIAL OPERATIONS</u>	
Defense Financing and Accounting Services	673
<u>OTHER</u>	
Pentagon Reservation Maintenance Revolving Fund	672
Distribution Depots	674
Defense Reutilization and Marketing Services (DRMS)	675
Joint Logistics Systems Center	677

*These lines should include only Defense Business Operations Fund purchases made at stabilized rates. Cost reimbursable purchases should be included in line 679.

INSTRUCTIONS FOR COMPLETION OF OP-32

- (1) Enter the applicable component, i.e., Army, Navy, Marine Corps Reserve, Air National Guard, etc.
- (2) Enter the fiscal year for which this exhibit is being prepared.

NOTE: A separate exhibit should be submitted for each O&M appropriation for the current year, for biennial year 1, and for biennial year 2. This exhibit should be prepared at the appropriation level for the President's Budget.

- (3) Enter the prior year (PY), current year (CY), biennial year 1 (BY1), or biennial year 2 (BY2), as applicable.
- (4) For the CY exhibit, amounts entered in this column should agree with the prior year actual costs as shown in the prior year column of the applicable budget submission. For the BY1 exhibit, these amounts should agree with the far right hand column of the CY exhibit. For the BY2 exhibit, these amounts should agree with the far right hand column of the BY1 exhibit.
- (5) The amount shown for each appropriate line (exclusive of line 991) in the Foreign Currency Rate Difference column will reflect the difference in the budgeted foreign currency exchange rates between the two years. For the prior and current years the budgeted foreign currency exchange rates are the exchange rates that have been approved for recording obligations during execution. If the current year execution rates have not yet been established by the Congress in time for the budget submission, the foreign currency exchange rates reflected in that fiscal year's President's budget request will be used. For the biennial years, the budgeted foreign currency exchange rates are the exchange rates reflected in the OUSD (C) budget call memorandum for the budget submission or in the PBD issued during the budget review in the formulation of the President's budget request. (Note: Variances from the budgeted rates will be reflected only on line 991. These variances do not enter into the calculation on any of the other lines.) The column total, including line 991, will reflect (1) for the PY to the CY: the difference between prior year actuals and the current year budgeted rates, (2) for the CY to the BY1: the difference between budgeted rates in each year, and (3) for the BY1 to the BY2: the difference between budgeted rates in each year. If transfers are approved for the current year, the column total will reflect (1) for the PY to the CY: the difference between PY actuals and CY anticipated expenditures and (2) for the CY to the BY1: the difference between the CY anticipated expenditures and the BY1 budgeted rates. No foreign currency rate difference will be shown for Defense Business Operations Fund Purchases, and Travel or Transportation for MAC, MSC or MTMC. Only in unusual circumstances should an amount for foreign currency rate difference be shown for other travel and/or transportation costs. (See end notes for further discussion of foreign currency entries.)

- (6) This column should show the rate (percent) of price growth for various items. The general price escalation indices prescribed by OSD (as provided by OMB) should be used for items 302, 307, 416-417, 507, 679, 725-771, 913-915, 920-925, 927-989, and 998. Other price growth rates may be used for these items when actual experience supports a rate of increase different from that prescribed For the OSD/OMB submit. In those instances, supporting documentation for the rate used should be provided. If the rate is approved during the budget review, the revised rate may be used in the President's budget. To the extent that a separate rate of increase is used for any portion of a line item, Equipment Maintenance by Contract for example, the applicable item should be subdivided into appropriate subcategories for each separate rate of increase used. The rate of price change for lines 401-402, 411-415, 502-506, 601-673, and 701-721 should agree with applicable rates approved by OSD. Applicable rates of price growth, as prescribed by OSD, or as estimated and justified, as appropriate, should be shown for all items where there is a price change. The rate of price growth included in the President's Budget will in all instances reflect the rate of increase approved during the OSD budget review.
- (7) The price growth column should show the amount of price growth for various items. **Where a percent increase by line item is shown in column 6, the amount included in column 7 will be the sum/difference of the previous fiscal year's program amount (column 4) and the foreign currency rate difference amount (column 5) times the percent shown in column 6.** The amount of the price growth will be consistent with the rate of change prescribed by OSD. The price increase for all items should be the additional/reduced funds, as a result of price changes, that would be required to accomplish the previous year's program at applicable fiscal year rates.
- (8) Enter the amount of program growth for each item. Program growth is to be priced in current year dollars for the current year exhibit, biennial year 1 dollars for the biennial year 1 exhibit, and biennial year 2 dollars for the biennial year 2 exhibit.
- (9) Enter the sum of (4), (5), (7) and (8) for each item.
- (10) Subtotals should be included in (4), (5), (7), (8) and (9) for Civilian Personnel, Travel, Defense Business Operations Fund Supplies and Materials Purchases, Defense Business Operations Fund Equipment Purchases, Other Defense Business operations Fund Purchases, Transportation, and Other Purchases, respectively, as applicable.
- (11) Program amounts for Civilian Personnel compensation should be consistent with amounts shown in both the object class distribution reflected in the Program and Financing Schedules for Object Classes 11, 12 and 13 (Direct Obligations only) and in the OP-8 Exhibit, Civilian Personnel Costs, Chapter 3 of the Budget Guidance Manual for the applicable fiscal year. Payments made to the Department of Labor for expenses associated with employee's disability compensation are included in Object Class 12. Change in the number of compensable days per fiscal year will be reflected as program growth not price growth. The annualization of the prior year's pricing changes (i.e., the previous fiscal year's pay raise), merit pay, bonuses, FERS participation, etc. will be reflected as changes in price growth.

- (12) Program amounts for travel should be consistent with amounts shown in Object Class 21 (including subclasses), for the applicable fiscal year.
- (13) Include only per diem travel costs as provided for in standard DoD definitions.
- (14) Include other (commercial) travel costs.
- (15) AMC, MSC, and MTMC costs displayed for items 303, 624, 653, and 701-721 should include all purchases from these transportation funds. These amounts should exclude all non-Defense Business Operations Fund purchases such as reimbursement to MTMC of non-Defense Business Operations Fund (overseas) port operations.
- (15a) Line 703 JCS Exercises includes only those services in support of JCS exercises and paid only by The Joint Staff (TJS).
- (16) The total of the program amounts for DFSC Fuel, Service Defense Business Operations Fund Fuel, and Locally Procured Fuel (Non-Fund) line items must agree with the amounts shown on the OP-26 Exhibit, POL Consumption and Costs, Chapter 3, DoD Budget Guidance Manual.
- (17) Include Object Class 26 supplies and materials purchased from each DoD Defense Business Operations Fund, including DLA.
- (18) Include Object Class 26 supplies and materials purchased from GSA.
- (19,20,21) These items have been intentionally left blank.
- (22) Include all equipment (including furniture) purchased from Defense Business Operations Fund, including DLA.
- (23) Include all equipment (including furniture) purchased from GSA.
- (24) Include amounts to be paid for motor vehicles leased from both commercial services and the General Services Administration (GSA) Interagency Fleet Management System (IFMS). These amounts are to be consistent with the estimates provided on the "Commercial Leases" and the "IFMS Leases from GSA lines of the Motor Vehicle Operations (PB-41) exhibit.

- (25) Includes centrally managed items procured by Defense Business Operations Fund from sources other than Defense Business Operations Fund or non-Defense Stock Funds.
- (26) Include purchases of MTMC services for non-Fund services such as overseas port terminal operations.
- (27) This item has been intentionally left blank.
- (28) This item has been intentionally left blank.
- (29) This item has been intentionally left blank.
- (30) Program amounts should be consistent with Fund purchases included in Object Class 25.3.
- (31) Biennial years' (BY1/BY2) program amounts should reflect stabilized rates as requested by the Service (OSD submission) or as approved by OSD (President's Budget), as applicable, to include the impact of biennial years' pay raises. Cost reimbursable purchases should be included on line 679. Separate elements of expense for each Defense Business Operations Fund activity group are shown on page 3. Include only those elements of expense for Defense Business Operations Fund activity groups from which purchases were made or are planned, as applicable.
- (32) This item has been intentionally left blank.
- (33) Includes the Aerospace Maintenance & Regeneration Center (AMARC).
- (34) Line 653, Airlift Services, Other AMC Purchases, includes Medical Evacuation Operations, Training, Search and Rescue, and other AMC costs not provided for in lines 303, 701, or 702.
- (35) Includes all Defense Business Operations Fund purchases made on a cost reimbursable (rather than stabilized rate) basis.
- (36, 37) These items have been intentionally left blank.
- (38) Includes contractual charges for transportation of things via commercial air, sea, or surface mode and payments for commercial port operations and other transportation services exclusive of payments to the DoD Defense Business Operations Fund.
- (39, 40, 41) These items have been intentionally left blank.
- (42) Program amounts should be consistent with direct obligation amounts shown in the OP-8 Exhibit, Civilian Personnel Costs, Chapter 232.
- (43) Charges for rental of space and related services assessed by GSA as SLUC charges. Program amounts will be consistent with the amount shown in Object Class 23.1.
- (44) Program amounts included for items 913-915 and 917 will be consistent with the amounts shown in Object Class 23.3.

- (45) Purchases from non-Defense Business Operations Fund sources heat, light, power, water, gas, electricity and other utility services, exclusive of transportation and communication services.
- (46) Purchases of communication services from non-Defense Business Operations Fund sources.
- (47) Payments for possession and use of land, structures, and equipment (other than transportation equipment) owned by another, except for SLUC charges assessed by GSA.
- (48) This item has been intentionally left blank.
- (49) Purchases from the U.S. Postal Service including postage (other than Parcel Post), rental of post office boxes, postage meter machines and mailing machines. Also includes payments made to the U.S. Postal Service for handling of officially franked mail (i.e., Indicia Mail).
- (50) Includes supplies and materials purchased from other than Defense and non-Defense Business Operations Funds.
- (51) Program amounts should be consistent with the amounts shown in Object Class 24.
- (52) Covers contractual equipment maintenance other than depot level maintenance (e.g., ADP equipment, office equipment, etc.)
- (53) Includes costs for repairs and maintenance to buildings, facilities, pavement, airfields and like items when done by contracts with the private sector.
- (54) Equipment purchased from the private sector, including equipment included in Federal Supply Group 71, Furniture. Program amounts should be consistent with amounts reported under Object Class 31.07.
- (55) This item has been intentionally left blank.
- (56) Covers overseas contractor operated installation costs when covered in a single contractual agreement or when service is provided by a single contractor (excludes separate contracts for specific, limited services such as contract ADP services).
- (57) Covers contracted service cost of Air Force Air Defense Systems (e.g., BMEWS, DEW Line, Spacetrack, Thule AFB base maintenance contracts, DSP) and Space Support programs.
- (58) Includes the cost of ship related repair and the performance of regularly scheduled ship overhauls at commercial shipyards.
- (59) Includes the cost to the Depot Maintenance Program to purchase aircraft maintenance from commercial sources.

- (60) Includes payments for all other non-Defense Business Operations Fund depot maintenance costs whether performed in-house or by contract which have not been reported under lines 928 or 929.
- (61) Program amounts should be consistent with Exhibit PB-15, (Advisory and Assistance Services), Chapter 19 of the DoD Budget Guidance Manual). The amounts reflected should agree with Object Class 25.1.
- (62) Program amounts should be consistent with the amounts shown in Object Class 41.
- (63) Charges for contractual services not otherwise reported elsewhere.
- (64) Amounts online 991 will reflect variances from budgeted rates, as prescribed by OUSD(C) guidance, which have actually occurred in the prior year or which have been approved (by DD-1415 or PBD) for the current year. There will be no amounts reflected on line 991 in the price and program growth columns. For the President's budget, the amount in the prior year column will be the realized variance on the 30 Sep DD Comp(M) 1506 report. Under no circumstances will there be an entry on line 991 in the biennial year. (For a further discussion, see Foreign Currency notes at the end of these instructions).
- (65) This item has been intentionally left blank.
- (66) Total program amounts, in (4) and (9), will be equal to the total direct program for prior year, current year, biennial year 1, and biennial year 2, as applicable.
- (67) Includes fuel purchased from sources other than Defense Business Operations Funds.
- (68) Includes amounts for items not otherwise reported elsewhere.

Foreign Currency Notes

A. The Total for Foreign Currency Rate Difference (Column 2) must reflect the difference between:

1. PY to CY: Prior year actuals and Current Year budgeted rates or anticipated expenditures in the Current Year if transfers have also been approved for the Current Year. (For the latter, individual line items in column 2 (except for line 991) will reflect the difference in budgeted rates and line 991 in column 2 will reflect the transfer amount.)
2. CY to BY1: Current Year budgeted rates or anticipated expenditures in the Current Year if transfers have also been approved for the Current Year, and Biennial year 1 budgeted rates.
3. BY1 to BY2: Change in budgeted exchange rates from Biennial year 1 to Biennial year 2.

B. Individual line items in Column 2 (except for line 991) must reflect the difference in program costs that are caused only by a difference in budgeted foreign currency exchange rates between fiscal years.

C. Line 991- Foreign Currency Variance

1. Prior Year (PY) to Current Year (CY)
 - a. PY column = Realized variance (DD Comp(M) 1506 Report 30 Sep).
Column 2 = Reverse the realized variance amount in the PY column.
CY column = zero
 - b. If transfers have been approved in the CY,
PY column = Realized variance (DD Comp(M) 1506 Report 30 Sep).
Column 2 = Reverse the realized variance amount in the PY column and add the transfer amount approved for the CY to determine the total.
CY column = the transfer amount approved for the CY.
2. Current Year (CY) to Biennial Year 1 (BY1)
 - a. If the budgeted rates change between the CY and the BY1 and transfers from the Foreign Currency Fluctuations, Defense (FCF,D) appropriation are not reflected in the budget, then the CY column, Column 2, and the BY1 column for line 991 are all zero.
 - b. If budgeted rates change between the CY and the BY1 and the FCF,D transfers have been reflected in the budget for the CY, then the CY column for line 991 will reflect the value of the transfers and Column 2 for line 991 will reflect the reversal of the transfers. The BY1 column for line 991 will be zero.

Reconciliation of Increases and Decreases in Average Strength/FTEs in NATO European Countries

	<u>A / S</u> <u>Military</u>	<u>FTEs</u> <u>Civilian</u> <u>Direct</u> <u>Indirect</u> <u>Hire</u> <u>Hire</u>
<u>FY PY Estimate</u>		
<u>Increases</u>		
-		
-		
Total Increase		
<u>Decreases</u>		
-		
-		
Total Decrease		
<u>FY CY Estimate</u>		
<u>Increases</u>		
-		
-		
Total Increase		
<u>Decreases</u>		
-		
-		
Total Decrease		
<u>FY BY1 Estimate</u>		
<u>Increases</u>		
-		
-		
Total Increase		
<u>Decreases</u>		
-		
-		
Total Decrease		
<u>FY BY2 Estimate</u>		
<u>Increases</u>		
-		
-		
Total Increase		
<u>Decreases</u>		
-		
-		
Total Decrease		

This data provides a reconciliation of changes in U.S. personnel strengths in NATO European countries. NATO European countries are defined in DODI 7730.58.

Only personnel permanently stationed ashore are to be included. Show increases and decreases separately and by unit, activity, or function. Detail justification for each change should be readily available. Estimates are subject to congressional ceilings.

Exhibit OP-33 Reconciliation in Average Strength/FTEs in NATO Eur. Countries

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

	FY: <u>Prior Year</u>					Total APF Oper.	Mil Constr.	Total APF Support
	<u>APPROPRIATIONS</u>							
MWR CATEGORY	-----	-----	-----	-----	-----	-----	-----	-----
CATEGORY A	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----
CATEGORY B	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----
CATEGORY C	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----
TOTAL APF SUPPORT	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----
DIRECT SUPPORT INCLUDED ABOVE (Memo Entry).	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----

	FY: <u>Current Year</u>					Total APF Oper.	Mil Constr.	Total APF Support
	<u>APPROPRIATIONS</u>							
MWR CATEGORY	-----	-----	-----	-----	-----	-----	-----	-----
CATEGORY A	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----
CATEGORY B	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----
CATEGORY C	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----
TOTAL APF SUPPORT	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----
DIRECT SUPPORT INCLUDED ABOVE (Memo Entry)	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----

	FY: <u>Biennial Year 1</u>					Total APF Oper.	Mil. Constr.	Total APF Support
	<u>APPROPRIATIONS</u>							
MWR CATEGORY	-----	-----	-----	-----	-----	-----	-----	-----
CATEGORY A	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----
CATEGORY B	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----
CATEGORY C	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----
TOTAL APF SUPPORT	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----
DIRECT SUPPORT INCLUDED ABOVE (Memo Entry).	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----	\$-----

FY: **Biennial Year 2**
APPROPRIATIONS

MWR CATEGORY	<u>APPROPRIATIONS</u>					Total APR Oper.	Mil. Constr.	Total APF Support
CATEGORY A	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
CATEGORY B	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
CATEGORY C	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL APF SUPPORT	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
DIRECT SUPPORT INCLUDED ABOVE (Memo Entry).	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

Instructions Total APF support should include both direct and indirect APF support provided to MWR activities. Direct support should include the same category of costs as included on Format F-11, selected Quality of Life Resources submittal in the POM.

Exhibit OP-34 Appropriated Fund Support of MWR Activities

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)1
(Dollars in Thousands)

MWR CATEGORY CATEGORY A	Provide for PY, CY, BY1 and BY2 <u>APPROPRIATIONS</u>					Total APF Oper.	Mil. Constr.	Total APF Support
	----	----	----	----	----			
<u>MISSION SUSTAINING PROGRAMS</u>								
A.1 Armed Forces Prof. Entertainment O/S	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
A.2 Physical Fitness	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
A.3 Community/Family Support Services	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
A.4 Libraries (REC)	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
A.5 Rec Centers. Rooms	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
A.6 Parks/Picnic areas	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
A.7 Shipboard/isolated/ deployed unit motion pictures	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
A.8 Shipboard/Company/ Unit level prog./activities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
A.9 Sports/Athletics-self directed, unit level and intramural	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Management Overhead 2	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Common Support 3	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL APF SUPPORT	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)1
(Dollars in Thousands)

	Provide for PY, CY, BY1 and BY2 <u>APPROPRIATIONS</u>					Total APF Oper.	Mil. Constr.	Total APF Support
MWR CATEGORY	----	----	----	----	----	----	----	----
CATEGORY B								
<u>BASIC COMMUNITY SUPPORT PROGRAMS</u>								
B.1 Child Care Programs								
Child Dev. Centers	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Family Day Care & Other								
Child Related Serv.	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
B.2 Community Programs	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Community TV	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Music/Theater/Enter	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Marinas w/o Resale	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Outdoor Recreation	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Rec/tickets/tour	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Rec Swimming Pools	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Stars and Stripes	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Youth Activities	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
B.3 Individual Recreation								
Skill Programs:								
Amateur Radio	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Arts and Crafts	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Automotive Crafts	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Bowling <12 lanes	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Riding Stables	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
B.4 Sports Programs								
(Above Intramural)	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Management Overhead 2	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Common Support 3	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL APF SUPPORT	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)1
(Dollars in Thousands)

	Provide for PY, CY, BY1 and BY2 <u>APPROPRIATIONS</u>					Total APF Oper.	Mil. Constr.	Total APF Support
MWR CATEGORY	---	---	---	---	---	---	---	---
CATEGORY C								
<u>REVENUE-GENERATING PROGRAMS</u>								
C.1 Armed Serv Exchange	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
C.2 Billeting Funds								
C.3 Civilian Post								
Restaurants, Vending	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
C.4 Joint Service/Armed Forces/Serv Rec Ctrs	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
C.5 Membership Clubs:								
Aero Clubs	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Audio/Photo Clubs	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Golf Course	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Parachute/Sky	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Diving Clubs	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Rod and Gun Clubs	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Scuba/Diving Clubs	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Riding Clubs/Stables	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
C.6 Military Open Messes	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
C.7 Other Revenue								
Generating Activities								
Acad/Rec Bookstores	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Amusement/Rec Machines	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Bowling Centers	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Golf Courses	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Riding Stables	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Marinas/boating	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Motion Pictures	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)1
(Dollars in Thousands)

	Provide for PY, CY, BY1 and BY2 <u>APPROPRIATIONS</u>					Total APF Oper.	Mil. Constr.	Total APF Support
MWR CATEGORY	----	----	----	----	----	----	----	----
CATEGORY C								
<u>REVENUE-GENERATING PROGRAMS</u>								
Package Bev Fac	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Rec Rental Equip	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Unofficial Comm								
Travel Services	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
C.8 Temporary Guest Facilities								
Cabin/Cottage/Cabanas	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Guest Houses/Lodges/ Motels/Hotels	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Travel Camps	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
C.9 Supplemental Mission Funds	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Management Overhead 2	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Common Support 3	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
TOTAL APF SUPPORT	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____

- Memo Entry 1. Provide total military and civilian end strength (all categories) for PY, CY, BY1 and BY2.
2. Identify the foreign currency exchange rates and baselines by country for PY, CY, BY1 and BY2.

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

1. In preparing the OP-34 exhibit, the Services/Defense Agencies should use the definitions contained in the DoD Directive, subject: Establishment, Management, Construction and Control of Non-Appropriated Fund Instrumentalities (NAFI's) and Operational Policy, Funding and Support of Morale, Welfare and Recreation (MWR) Activities.

2. Managerial operational functions and positions at an installation, major command or Service, that have direct program managerial and operational responsibility for individual MWR programs, that actively plan, organize, direct, coordinate, and control the operations of one or more MWR programs. These positions are identified and included on manning, staffing or personnel guides and documents. It includes direct control and supervision of the program(s), fiscal, logistical, and other management functions that are directly accomplished on a daily basis. Personally responsible for the success or failure of the program.

3. APF Common Support - That appropriated fund support, identified as direct APF support used in the management, administration and operation of more than one MWR program, however, that support or cost is not easily nor readily identifiable to a specific MWR program.

The total common support provided, however, is readily identifiable through various APF intra-agency or inter-agency fund transfer documents, personnel or manning authorization documents, common metering devices (electrical, pressure, mechanical, etc.), or through engineering, accounting, financial or statistical procedures, methods and standards.

Some examples of APF common support would include executive and upper management supervision that is functionally located above the operating program manager level and having responsibility for several MWR programs; an installation's civilian personnel functions; and central accounting office functions.

The OP-34 Exhibit should be submitted for the OSD/OMB budget submission each year. This exhibit should also be included in the congressional justification books each year.

**Department of the Navy
Operation and Maintenance, Navy/Navy Reserve
Ship Fuel and Operating Tempo Data**

	Deployed Fleet				Non-Deployed Fleet			
	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>
Operating Tempo (Hours/Quarter)								
<u>Conventional</u>								
Total Steaming Hours								
Cost of Fuel Consumed (\$000)								
<u>Nuclear</u>								
Total Steaming Hours								
Cost of Fuel Expended (\$000)								

Include the costs actually provided or programmed in support of the drug interdiction program. At the end of the OP-40 exhibit, provide a memo entry reflecting the amounts included in these costs for conventional and nuclear ships that are funded in the centralized drug account.

Exhibit OP-40 Ship Fuel and Operating Tempo Data

**Department of the Navy
Operation and Maintenance, Navy/Navy Reserve
Ship Operating Cost Data
(Dollars in Thousands)**

Fiscal Year _____

Type	Ship Inv	Years	Operating Months	Repair Months	Fuel	Utilities	Repair Parts	OPTAR	Total Cost
------	-------------	-------	---------------------	------------------	------	-----------	-----------------	-------	---------------

Provide data for the prior year, current year, budget year 1 and budget year 2.

Include the ship operations actually provided or programmed in support of the drug interdiction program. At the end of the OP-41 exhibit, provide a memo entry reflecting the amounts included in ship operations that are funded in the centralized drug account.

Exhibit OP-41 Ship Operating Cost Data

**Military Personnel Assigned
to
Ships & Aircraft Squadrons**

Ship Type & Class and Aircraft Type/Model/Series	Basis of Requirement	No. of Ships					Requirement Per Unit		Prior	Current	BY 1	BY 2	BY2+1
		<u>P</u>	<u>Y</u>	<u>C</u>	<u>Y</u>	<u>BY 1</u>	<u>BY 2</u>	<u>Off</u>	<u>Enl</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>	<u>Strength</u>
DD 931 Class	Manning Document												
DD 963 Class	Allowances												
SSN 688	Commissioning												
A7's	MO Factors												
F-6's													
F-14's													
Sub-Total by Budget Activity Group													
Total by Program Budget Decision Unit													

Exhibit OP-44 Military Personnel Assigned to Ships & Aircraft Squadrons

Operations, Air Force
FY 19_ _____ Estimate
Program Element
(Dollars in Thousands)

	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
	<u>Actuals</u>	<u>Actuals</u>	<u>Estimate</u>						
<u>Program Units</u>									
Forces Wings									
Forces Squadrons									
Unit Equipment									
Flying Hour Total									
Manpower (End Strength)									
Officers									
Enlisted									
Academy Cadets									
Total Military Personnel									
U.S. Direct Hire									
FN Direct Hire									
FN Indirect Hire									
Total Civilian Personnel									
Manpower (Average Strength/FTE)									
Officers									
Enlisted									
Academy Cadets									
Total Military Personnel									
U.S. Direct Hire									
FN Direct Hire									
FN Indirect Hire									
Total Civilian Personnel									
<u>Cost Data</u>									
Operation and Maintenance									
Provide by DoD Element of Expense									
Total Operation and Maintenance									
Total Military Personnel									
Total O&M and Military Personnel									

- This Exhibit should be provided for:**
1. **Total Operations Air Force**
 2. **Major Force Program**
 3. **Program Element**

Exhibit OP-50 Units by Program Element

Operations, Air Force
FY 19 _____ Estimate
(Dollars in Thousands)

Analysis of Aircraft Petroleum, Oil and Lubricants (POL)

	<u>FY 19 PY</u>	<u>FY 19 CY</u>	<u>FY 19 BY1</u>	<u>FY 19 BY2</u>
A. Flying Hour Program Requirements:				
1. Number of Flying Hours				
a. Active Forces (excl. FGO and SON)				
b. Foreign Gov't Owned				
2. Flying Hours at Std. Price				
Adjustments: (Explain)				
3. Funding for Flying Hour Program				
a. Active Forces (excl. FGO and SON)				
b. Foreign Gov't Owned				
B. Non-Fly				
C. Special Fuels				
D. Grand Total-Aircraft POL				
1. Direct				
2. Reimbursements				

Operations, Air Force
FY 19_ _____ Estimate
(Dollars in Thousands)

Analysis of Non-Fly Program

	QTY(bbls)	PY/CY/BY1/BY2	Cost
Major Force Program:			
1. a. Offensive Forces			
b. Defensive Forces			
Total Strategic Forces			
2. General Purpose Forces			
3. a. Intelligence			
b. Communications			
c. Other			
Total Program 3			
4. Airlift			
5. Reserves			
7. Central Supply and Maintenance			
8.			
a. Training			
b. Other			
Total Program 8			
9. Administration			
10. Support of Other Nations			
TOTAL			

**Operation and Maintenance
Organizational Clothing and Equipment
Army Reserve Components 1/
(Dollars in Millions)**

<u>ITEM</u>	<u>FY 19PY</u>	<u>FY 19CY</u>	<u>FY 19BY1</u>	<u>FY BY2</u>	<u>FY BY2+1</u>	<u>FY BY2+2</u>	<u>FY BY2+3</u>	<u>FY BY2+4</u>
1. Backlog carried forward from prior years								
Less:								
2. Backlog of obsolete equipment								
Add:								
3. Inflation	_____	_____	_____	_____	_____	_____	_____	_____
4. Adjusted prior year backlog								
Add:								
5. Inventory change due to workyear adjustments								
6. Replacement of equipment issues								
7. Force modernization initiatives								
8. Other	_____	_____	_____	_____	_____	_____	_____	_____
9. Annual requirement	_____	_____	_____	_____	_____	_____	_____	_____
10. Total funding required								
Less:								
11. Funds budgeted for OCE	_____	_____	_____	_____	_____	_____	_____	_____
12. Backlog, end of year								

1/ Identify applicable Reserve Component. Separate OP-71 exhibits required for National Guard and Reserve Components.

Exhibit OP-71 Organizational Clothing and Equipment - Army Reserve Components

INSTRUCTIONS FOR COMPLETION OF OP-71

1. **Backlog Carried Over from Prior Year** - unfunded requirements at the end of the previous fiscal year.
2. **Backlog of Obsolete Equipment** - backlog associated with equipment no longer being issued to the Service. (e.g., if the Army Guard decided to replace steel helmets with kevlar helmets and has budgeted for the kevlar helmets as a force modernization initiative. The value for steel helmets included in the backlog would be reflected in this category.)
3. **Inflation** - backlog carried over from previous year less backlog associated with equipment no longer being issued to the Service times the OSD rate for "general purchases inflation-O&M" or the appropriate DoD Stock Fund rate, whichever is applicable.
4. **Adjusted Prior Year Backlog** - backlog carried over from previous year less backlog associated with equipment no longer being issued to the Service plus inflation (1-2+3).
5. **Workyear Change Adjustment**- change in OCE requirements resulting from increases or decreases in total workyear.
6. **Replacement of Previous Issues** - inventory purchased to replace equipment that is consumed during the year through normal wear and tear (including inventory losses).
7. **Force Modernization Initiatives** - OCE requirements related to equipment modernization. This might include such items as new cold weather clothes or chemical protective clothing.
8. **Other - only those requirements that do not fit the above categories.** This would include increases and decreases resulting from changes in authorized numbers of units or individual equipment authorizations.
9. **Annual Requirement** - the sum of the "end strength change adjustment," "replacement of previous issues," "force modernization initiatives," and "other." (5+6+7+8)
10. **Total Fund Required** - the "adjusted prior year backlog" plus the "annual requirement." (4+9)
11. **Funds Budgeted for OCE** - amount planned for OCE each year.
12. **Backlog, End of Year** - "total funding required" less "funds budgeted for OCE.

Operation and Maintenance
Repair Parts, Army Reserve Components 1/
(Dollars in Millions)

<u>ITEM</u>	<u>FY 19PY</u>	<u>FY 19CY</u>	<u>FY 19BY1</u>	<u>FY 19BY2</u>	<u>FY BY2+1</u>	<u>FY BY2+2</u>	<u>FY BY2+3</u>	<u>FY BY2+4</u>
1. Backlog carried forward from prior years								
Less:								
2. Backlog of obsolete parts								
Add:								
3. Inflation	_____	_____	_____	_____	_____	_____	_____	_____
4. Adjusted prior year backlog								
Add:								
5. Recurring requirements () () () () () () () ()								
a. Annual consumption								
b. Change in equipment inventories								
c. Change in stockage levels								
6. Nonrecurring requirements() () () () () () () ()								
a. Force modernization initiatives								
b. Introduction of other new equipment								
7. Total funding required								
Less:								
8. Funds budgeted for repair parts	_____	_____	_____	_____	_____	_____	_____	_____
9. Backlog, end of year								

Exhibit OP-73 Repair Parts, Army Reserve Components

INSTRUCTIONS FOR COMPLETION OF OP-73

1. **Backlog carried forward from prior years** - unfunded requirements at the end of the previous fiscal year.
2. **Backlog of obsolete parts** - backlog of repair parts associated with equipment that is being retired from the Reserve Forces.
3. **Inflation** - backlog carried over from prior years less backlog associated with equipment being retired from the Reserve Forces times the OSD rate for "general purchases inflation--O&M" or the DoD Stock Fund, whichever is applicable.
4. **Adjusted prior year backlog** - backlog carried over from prior years less backlog associated with equipment being retired from the Reserve Forces plus inflation (1-2+3)
5. **Recurring requirements** - annual repair parts requirements to support equipment fielded in previous years.
 - a. **Annual consumption** - those parts consumed annually to support weapons systems fielded in previous years.
 - b. **Change in equipment inventories** - increases or decreases in annual consumption requirements necessary to reflect changes in equipment inventory levels (e.g., retirement of equipment).
 - c. **Change in stockage levels** - increases or decreases in requirements due to changes in the level of repair parts support required annually for a particular equipment.
6. **Nonrecurring requirements** - one time requirements associated with introduction of new equipment to the Reserve Force.
 - a. **Force modernization initiatives** - initial inventory of repair parts associated with fielding of force modernization systems.
 - b. **Introduction of other new equipment** - introduction of other equipment not previously provided to the Reserve Force.
7. **Total funding required** - adjusted prior year backlog plus recurring requirements and nonrecurring requirements.
8. **Funds budgeted for repair parts** - amount budgeted for repair parts each year.
9. **Backlog, end of year** - "total funding required" less "funds budgeted for repair parts".

**OPERATION AND MAINTENANCE, 2/
THREE YEAR FORCE DATA**

<u>Forces</u>	<u>UE</u>	<u>PY/4</u>	<u>CY</u>				<u>BY1</u>				<u>BY2</u>				<u>Explanation of Changes</u> ^v
			<u>Total Unit Qtrs.</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>Total Unit Qtrs.</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>Total Unit Qtrs.</u>	<u>1</u>	

INSTRUCTIONS

When the quarterly or total unit quarters program varies from that previously shown for the President's Budget, identify the old program in parenthesis next to the quarterly program and total unit quarters columns.

1/ Identify location(s) and type aircraft (to or from).

2/ Separate exhibits are required for Active Air Force, Air Force Reserve, and Air National Guard.

Exhibit OP-78 Three Year Force Data

**OPERATION AND MAINTENANCE,
AIRCRAFT REPAIR/MODIFICATION AND ENGINE OVERHAUL**

FY PY/CY/BY1/BY2

Aircraft Repair/Modifications

Aircraft Type⁴

Units/Unit Cat/Total Cost¹

Explanation of Changes²

Engine Overhaul

Engine Type⁴

Units/Unit Cost/total Cost¹

Explanation of Changes²

- 1/ Where data varies from previous program shown for the President's Budget, identify the old program in parenthesis next to the revised program columns and explain significant deviations.
- 2/ For the Budget, provide brief narrative justifying requirements. Explanation should address changes from CY to BY 1 and from BY 1 to BY2.
- 3/ Separate exhibits are required for Active Air Force, Air Force Reserve, and Air National Guard.
- 4/ Total should agree with OP-30.

Exhibit OP-80 Aircraft Repair/Modification and Engine Overhaul

**AIR OPERATIONS
COMPONENT TITLE**

(\$ in Millions)

	FY PY	FY CY	FY BY1	FY BY2	CY-BY1	BY1-BY2
	<u>Act</u>	<u>Est</u>	<u>Est</u>	<u>Est</u>	<u>Change</u>	<u>Change</u>
Army						
Army Reserve						
Army National Guard						
Navy						
Navy Reserve						
Air Force						
Air Force Reserve						
Air National Guard						
USSOCOM						
Defense Health Program						
Total						

This exhibit has been expanded to capture all other flying hour related costs funded in the O&M appropriation, as well as those in the Air Operations Activity Groups, to include the flying hour programs of the Army, USSOCOM, and the Defense Health Program (DHP).

List total funding for Activity Group Air Operations, as applicable, plus flying hour related costs (fuel, supplies/DLRs, depot maintenance) in all other Activity Groups, that are direct funded in the O&M appropriation.

SERVICE/USSOCOM/DHP

(Narrative Description of Operations/Programs financed.)

	FY PY	FY CY	FY BY1	FY BY2	CY-BY1	BY1-BY2
	<u>Act</u>	<u>Est</u>	<u>Est</u>	<u>Est</u>	<u>Change</u>	<u>Change</u>
<u>SERVICE</u>						
Sub-Activity Group						
Sub-Activity Group						
Sub-Activity Group						
Mobility Ops						
Training Ops						
Other						
(e.g., Army Flight Ops)						
Total						

List by sub-activity group for Activity Group Air Operations, as applicable, plus include separate lines for MOBILITY OPERATIONS, TRAINING OPERATIONS, and OTHER to identify the flying hour related costs (fuel, supplies/DLRs, depot maintenance) included in all other Activity Groups that are direct funded in the O&M appropriation.

	FY PY	FY CY	FY BY1	FY BY2	CY-BY1	BY1-BY2
	<u>Act</u>	<u>Est</u>	<u>Est</u>	<u>Est</u>	<u>Change</u>	<u>Change</u>

PROGRAM DATA

Inventory (PAA)
 Bombers
 Fighters
Training
Mobility
Other (e.g., Army Flight Pgm)

AIR OPERATIONS
COMPONENT TITLE
(Cont'd)

<u>PROGRAM DATA (Cont'd)</u>	<u>FY</u>	<u>PY</u>	<u>FY</u>	<u>CY</u>	<u>FY</u>	<u>BY1</u>	<u>FY</u>	<u>BY2</u>	<u>CY-BY1</u>	<u>BY1-BY2</u>
	<u>Act</u>		<u>Est</u>		<u>Est</u>		<u>Est</u>		<u>Change</u>	<u>Change</u>
Flying Hours (000)										
Tac Fighter Wing Equivalents										
Crew Ratio (Average)										
Bombers										
Fighters										
OPTEMPO (Hrs/Crew/Month)										
Bombers										
Fighters										
Primary Mission Readiness (%)										
ICBM Inventory										
Minuteman I										
Minuteman II										
Peacekeeper										

FY BY1 Program: Explain/describe/narrate by sub-activity, the major **program** changes reflected in the budget.

Identify on the bottom of the exhibit a point of contact (with telephone number) who is knowledgeable about the content of the data reflected on the exhibit.

SHIP OPERATIONS
COMPONENT TITLE

(\$ in Millions)

FY PY	FY CY	FY BY1	FY BY2	CY-BY1	BY1-BY2
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>

Active Forces

(List by subactivity group Operation and Maintenance, Navy funding for Activity Group Ship Operations. Total O&M,N funding must match the O-1 total for Ship Operations.)

Reserve Forces

(List by subactivity group Operation and Maintenance, Navy Reserve funding for Activity Group Ship Operations. Total O&M,NR funding must match the O-1 total for Ship Operations.)

Grand Total

Description of Operations Financed: (Provide narrative explanation of activities included and succinctly describe significant program changes from the current year to budget year 1 and budget year 2.).

PROGRAM DATA

(Provide applicable program data and explain program changes.)

FY PY	FY CY	FY BY1	FY BY2	CY-BY1	BY1-BY2
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>

Ship Inventory (End of Year)

- Navy Active
- MSC Charter/Support
- Battle Force Ships (Active)

- Mobilization Cat A
- Mobilization Cat B
- Naval Reserve Force

- Battle Force Ships (Active plus Mob Cat A)

SHIP OPERATIONS

Battle Force Ships (Active) Inventory Adjustments by Category

Between FY CY and FY BY1

	<u>FY CY</u> <u>Inventory</u>	<u>Gains</u>	<u>Losses</u>	<u>FY BY1</u> <u>Inventory</u>
Strategic				
Carriers				
Surface Combatants				
Submarines				
Amphibious				
Mine Warfare, Patrol				
Support Ships				
Total				

Between FY BY1 and FY BY2

	<u>FY BY1</u> <u>Inventory</u>	<u>Gains</u>	<u>Losses</u>	<u>FY BY2</u> <u>Inventory</u>
Strategic				
Carriers				
Surface Combatants				
Submarines				
Amphibious				
Mine Warfare, Patrol				
Support Ships				
Total				

	<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>CY - BY1</u> <u>Change</u>	<u>BY1 - BY2</u> <u>Change</u>
--	-------------------------------	---------------------------------	----------------------------------	----------------------------------	----------------------------------	-----------------------------------

Operating Tempo (Days per Quarter)

Non-Deployed Fleet
 Deployed Fleet
 Reserve Fleet

Ship Years

Conventional, O&M, N
 Nuclear, O&M, N
 Conventional, O&M, NR

	<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>CY-BY1</u> <u>Change</u>	<u>BY1-BY2</u> <u>Change</u>
<u>Underway Steaming Hours (Thousands)</u>						
Conventional, O&M, N						
Nuclear, O&M, N						
Conventional, O&M, NR						

Depot Maintenance

Active

 Overhauls

 Selected Restricted Availabilities

 Phased Maintenance Availabilities

Reserve

 Overhauls

 Selected Restricted Availabilities

 Phased Maintenance Availabilities

Base Support

 CONUS (List number of bases funded from this activity group.)

 Overseas

Directions

Reflect program data under "Description of Operations Financed" and "Program Data" sections.

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes (for \$ provide in nearest tenth of a million) between the Current Year and Biennial Year 1 and between Biennial Year 1 and Biennial Year 2 by relating it to program changes (force structure, end strength, etc.) for the period. Also identify any applicable major pricing changes between years. Explanation of price and program changes should be provided separately for the Active Fleet as well as the Reserve Fleet.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

**LAND FORCES
COMPONENT TITLE**

(\$ in Millions)

FY 19 PY	FY 19CY	FY 19BY1	FY 19BY2
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

Appropriation Summary:

SEPARATE FORMAT IS REQUIRED FOR EACH APPLICABLE APPROPRIATION.

Description of Operations Financed: (Provide narrative explanation of activities included.)

PROGRAM DATA

(Provide applicable program data)

ARMY

	<u>FY-PY</u>		<u>FY-CY</u>		<u>FY-BY1</u>		<u>FY-BY2</u>	
Program Data:	C-1/C-2	Actual	C-1/C-2	Budgeted	C-1/C-2	Budgeted	C-1/C-2	Budgeted
<u>Type Battalion:</u>	<u>Requirement</u>	<u>Miles</u>	<u>Requirement</u>	<u>Miles</u>	<u>Requirement</u>	<u>Miles</u>	<u>Requirement</u>	<u>Miles</u>
Armor								
M60A3								
M1A1								
Mech. Infantry								
M2								
M113								
(etc.)								

MARINE CORPS

	<u>FY-PY</u>		<u>FY-CY</u>		<u>FY-BY1</u>		<u>FY-BY2</u>	
Program Data:	Battalion/ Field		Battalion/ Field		Battalion/ Field		Battalion/ Field	
<u>Type Unit:</u>	<u>Number</u>	<u>Training</u>	<u>Number</u>	<u>Training</u>	<u>Number</u>	<u>Training</u>	<u>Number</u>	<u>Training</u>
	<u>Days</u>	<u>Units</u>	<u>Days</u>	<u>Units</u>	<u>Days</u>	<u>Units</u>	<u>Days</u>	<u>Units</u>
Armor Battalion								
Infantry Battalion								
(etc.)								

Exhibit PBA-4 Land Forces

**LAND FORCES
COMPONENT TITLE**

FY PY	FY CY	FY BY1	FY BY2
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

PERSONNEL DATA

Active Force Personnel

- Officer
- Enlisted
- Cadets
- Total

Civilian Personnel

- U.S. Direct Hires
- Foreign National Direct Hire
- Total Direct Hire
- Foreign National Indirect Hire
- Total

Directions

Reflect program data under "Description of Operations Financed" and "Program Data" sections.

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes (for \$ provide in nearest tenth of a million) between the Current Year and Biennial Year 1 and between Biennial Year 1 and Biennial Year 2 by relating it to program changes (force structure, end strength, etc.) for the period. Also identify any applicable major pricing changes between years. Financial data excludes T&CCP, Real Property Maintenance, and Base Operations costs reflected separately in the overview.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

Exhibit PBA-4

Depot Maintenance Program
COMPONENT TITLE
(\$ in Millions)

<u>FY 19PY (1)</u>		<u>FY 19CY (1)</u>		<u>FY 19BY1 (1)</u>		<u>FY 19BY2 (1)</u>		Change CY to <u>BY1</u>	Change BY1 to <u>BY2</u>
Executable Funded	Executable Unfunded	Executable Funded	Executable Unfunded	Executable Funded	Executable Unfunded	Executable Funded	Executable Unfunded		
	Deferred	Deferred		Deferred		Deferred			
<u>Rqmt*</u>	<u>Rqmt*</u>	<u>Rqmt*</u>	<u>Rqmt*</u>	<u>Rqmt*</u>	<u>Rqmt*</u>	<u>Rqmt*</u>	<u>Rqmt*</u>		

*Requirements

Operation & Maintenance (2)

- Aircraft
- Combat Vehicles
- Ships (3)
- Other (Specify)
Missiles, Software, Ordnance, Other end-item maintenance, other
- Total**

- (1) Follow the general guidelines that apply to the OP-30 Exhibit, Chapter 3 of the DoD Financial Management Regulation.
- (2) Indicate appropriation (Army, Army Reserve, etc.). Show amounts for each appropriation separately.
- (3) Navy and Navy Reserve only. Ship maintenance for all other components should be included in "Other".

Summary of Changes (FY 19CY to FY 19BY1 & FY 19BY1 to FY 19BY2):

Price/Program and Narrative Explanation of Changes: Show changes in the funded requirement by price and program using the following format:

<u>Category</u>	<u>Program</u>	<u>Price</u>	<u>FY 19BY1</u>	<u>Program</u>	<u>Price</u>	<u>FY 19BY2</u>
	<u>Change</u>	<u>Change</u>		<u>Change</u>	<u>Change</u>	
Aircraft						
Combat Vehicles						
Ships						
Other						
Total						

Succinctly explain any program change of plus or minus \$5 million in any category. Relate the change to the number of units if applicable. For example, "Aircraft depot maintenance increase of \$11.2 million funds an additional ten airframes required because of the increasing average age of the aircraft inventory."

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

**REAL PROPERTY MAINTENANCE
COMPONENT TITLE**

(\$ in Millions)

	<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>
--	-------------------------------	---------------------------------	----------------------------------	----------------------------------

Appropriation Summary: Operation and Maintenance, Submit a separate exhibit for each O&M appropriation.
Description of Operations Financed: Separately describe maintenance and repair of real property and minor construction.

PROGRAM DATA

(Provide applicable program data)

Maintenance and Repair of Real Property
 Minor Construction
 Backlog of Maintenance and Repair (BMAR)

PERSONNEL DATA

Active Force Personnel

Officer
 Enlisted
 Cadets
 Total

Civilian Personnel

U.S. Direct Hires
 Foreign National Direct Hire
 Total Direct Hire
 Foreign National Indirect Hire
 Total

Discussion:

Directions

Reflect program data under "Description of Operations Financed" and "Program Data" sections.

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes (for \$ provide in nearest tenth of a million) between the Current Year and Biennial Year 1 and between Biennial Year 1 and Biennial Year 2 by relating it to program changes (force structure, end strength, etc.) and pricing changes for the period. Also identify any applicable major pricing changes between years.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

Exhibit PBA-7 Real Property Maintenance

TRAINING AND EDUCATION

COMPONENT TITLE

(\$ in Millions)

Appropriation Summary:
Operation and Maintenance, SEPARATE FORMAT IS REQUIRED FOR EACH APPLICABLE APPROPRIATION.
Description of Operations Financed: (Provide narrative explanation of activities.)

Individual Training by Category by Service

(\$ in Millions)

	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Recruit Training				
Army (1)				
Navy				
Marine Corps				
Air Force				
Total				
Specialized Skill Training				
Army				
Navy				
Marine Corps				
Air Force				
Defense Health Program				
SOCOM				
Total				
Professional Development				
Army				
Navy				
Marine Corps				
Air Force				
Defense Health Program				
SOCOM				
DAU				
Total				
Officer Acquisition				
Army				
Navy				
Marine Corps				
Air Force				
Defense Health Program (2)				
Total				

Exhibit PBA-8 Training and Education(page 1 of 4)

**TRAINING AND EDUCATION
COMPONENT TITLE**

Individual Training by Category by Service

		(\$ in Millions)			
		FY PY	FY CY	FY BY1	FY BY2
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Flight Training	Army				
	Navy				
	Marine Corps				
	Air Force				
	Total				
Training Support	Army				
	Navy				
	Marine Corps				
	Air Force				
	Total				
Senior ROTC	Army				
	Navy				
	Air Force				
	Total				
Base Operating Support (3)	Army				
	Navy				
	Marine Corps				
	Air Force				
	SOCOM				
	Total				

- (1) Includes Army One Station Unit Training (OSUT).
- (2) Includes Uniformed Services University of Health Sciences (USUHS).
- (3) Includes Base Operations and Real Property Maintenance in support of training.

TRAINING AND EDUCATION
COMPONENT TITLE

1/ Workload should agree with the Military Manpower Training Report (MMTR) and reflect direct and reimbursable workload associated with the dollars reported under training and education.

2/ Specialized skill includes initial skill, skill progression, and functional training for both officer and enlisted.

3/ Officer Acquisition includes Service academies, platoon leaders course, Officer Candidate/Training Schools, and other enlisted commissioning programs. Also includes USUHS and the Health Professional Scholarship Program..

Narrative Explanation of Changes: Provide a succinct narrative explanation of resource changes (for \$ provide in nearest tenth of a million) for each category of training between the Prior Year and Current Year, the Current Year and Biennial Year 1, and between Biennial Year 1 and Biennial Year 2 by relating it to program changes (force structure, end strength, etc.) for the period. Also identify any applicable major pricing changes between years.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

DEFENSE HEALTH PROGRAM

	FY PY <u>Actual</u>	FY CY <u>Estimate</u>	FY BY1 <u>Estimate</u>	FY BY2 <u>Estimate</u>	CY-BY1 <u>Change</u>	BY1-BY2 <u>Change</u>
(\$ in Millions)						
<u>Defense Health Program</u>						
Operation and Maintenance (CHAMPUS)						
Procurement						
RDT&E						
Total, Defense Health Program						

Description of Operations Financed: (Provide narrative explanation of activities)

CHAMPUS Workload Indicators (In Thousands)

Paid Inpatient Admissions
Paid Outpatient Visits

Direct Medical Care Programs

Hospitals/Medical Centers
PRIMIS/NAVCARE Clinics
Medical Clinics
Dispositions
Inpatient Work Units
Occupied Bed Days
Average Length of Stay
Total Ambulatory Visits

Eligible Population

Active Duty Personnel
Dependents of Active Duty Personnel
Retired Personnel
Dependents of Retired and Deceased Military
Personnel
Total

Exhibit PBA-9 Defense Health Program

(page 1 of 2)

DEFENSE HEALTH PROGRAM

PERSONNEL DATA

	<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>	<u>CY-BY1</u> <u>Change</u>	<u>BY1-BY2</u> <u>Change</u>
<u>Civilian Personnel (FTEs)</u>						
U.S. Direct Hires						
Foreign National Direct Hire						
Total Direct Hire						
Foreign National Indirect Hire						
Total						
<u>Military Personnel (Average Strength)</u>						
Officers						
Enlisted						
Total						

CHAMPUS PROGRAM

CHAMPUS Health Care
CHAMPUS Dental Program
 Subtotal Medical
OCHAMPUS COSTS
 Total

DIRECT CARE PROGRAMS/CHAMPUS PROGRAM NARRATIVE EXPLANATION OF CHANGES In a separate section for both the direct care and CHAMPUS programs, explain the program increases and decreases. Provide a succinct narrative explanation of total resource changes (for \$ provide in nearest tenth of a million) between the Current Year and Biennial Year 1 and between Biennial Year 1 and Biennial Year 2 by relating it to program changes (force structure, end strength, etc.) for the period. Also identify any applicable major pricing changes between years.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

Note: Procurement, RDT&E and Major OT&E justification material should be presented in accordance with the requirements in the applicable chapters of the Budget Guidance Manual.

BASE OPERATION SUPPORT (BOS)

Submit a separate exhibit for each O&M appropriation.

<u>Appropriation</u>	(\$ in Millions)			
	FY 19PY	FY 19CY	FY 19BY1	FY 19BY2
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Operation and Maintenance, (Base Operating Support) (Utility Operations) (Other Engineering Support)				

Separately identify funds for Utility Operations and Other Engineering Support as shown above.

Description of Operations Financed- Discuss by BOS functional category. Note that real property maintenance (RPM) functions are excluded from this exhibit. The RPM functions are reflected in Exhibit PBA-7. Reference ^{1/}below.

<u>Program Data</u>	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>
<u>Number of Installations</u>	<u>CONUS Overseas</u>	<u>CONUS Overseas</u>	<u>CONUS Overseas</u>	<u>CONUS Overseas</u>
<u>Active Forces</u>				
<u>Reserve Forces</u>				
<u>Personnel Assigned to BOS (Avg Strength/FTEs)</u>				
Military				
Officer				
Enlisted				
Cadets				
Total				
Civilian				
U.S. Direct Hires				
Foreign National Direct Hire				
Total Direct Hire				
Foreign National Indirect Hire				

Discussion Explain significant changes in price and program (force structure, end strength, etc.) from the current year to the biennial year 1 (BY1) and from BY1 to Biennial year 2 (BY2). Include a summary of functional transfers and funding realignments made between those years. Specifically identify by base, name and location, any change in the number of 'installations. This requirement applies to either a change between the current year and the prior year, between the current year and the BY1, or between the BY2 and BY1.

^{1/} This category includes only those BOS program elements normally ending in "96" and that portion of the Real Property Maintenance Activities (RPMA) program elements normally ending in "94" that are associated with utility operations and Other Engineering Support. This category specifically excludes those RPMA activities associated with Real Property Maintenance, both maintenance and repair of real property and minor construction.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

Exhibit PBA-10 Base Operations Support

RESERVE FORCES
COMPONENT TITLE

<u>Appropriation Summary:</u>	(\$ in Millions)			
	<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>

A SEPARATE FORMAT IS REQUIRED FOR EACH APPLICABLE APPROPRIATION.

Descripton of Operations Financed: (Provide narrative explanation of activities.)

PROGRAM DATA
(Provide applicable program data)

Aircraft Authorized (End FY)
Flying Hours
Air Wings
Air Squadrons
Flying Units
Operating Tempo (List separately applicable ground, flying, steaming)
Ship Inventory (End FY)
Steaming Hours
Divisions
Student Training Loads
Major Installations
Reserve Centers
Training Centers
Other Operating Locations
Major Equipment/Ships/Aircraft (End FY) (List Separately)

Depot Maintenance Repair Backlog (\$)
Backlog of Maintenance and Repair (\$)
Backlog of Repair Parts Backlog of Organizational Clothing and Equipment

Exhibit PBA-11 Reserve Forces
(page 1 of 2)

RESERVE FORCES
COMPONENT TITLE

PERSONNEL DATA

	<u>FY PY</u> <u>Actual</u>	<u>FY CY</u> <u>Estimate</u>	<u>FY BY1</u> <u>Estimate</u>	<u>FY BY2</u> <u>Estimate</u>
<u>Selected Reserve and National Guard Personnel</u> (Avg Strength)				
Drill Strength				
Individual Mobilization Augmentees (2 week Active Duty)				
Full Time Duty				
Total				
Selected Reserve Average Strength				
Full-time Included (Memo)				
Civilian Personnel (FTEs)				
U.S. Direct Hires				
Foreign National Direct Hire				
Total Direct Hire				
Foreign National Indirect Hire				
Total				
(Military Technicians Included (Memo)				
Military Technicians Assigned to USSOCOM				

Directions

Reflect program data under "Description of Operations Financed" and "Program Data" sections.

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes (for \$ provide in nearest tenth of a million) between the Current Year and Biennial Year 1 and between Biennial Year 1 and Biennial Year 2 by relating it to program changes (force structure, end strength, etc.) for the period. Also identify any applicable major pricing changes between years.

Data presented must be consistent with data displayed in other overview exhibits such as Key Activity Indicators, Appropriation Highlights, Training and Education, Civilian and Selected Reserve Manpower, etc. as well as the Reserve Forces justification material.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

COMMAND, CONTROL, AND COMMUNICATIONS

COMPONENT TITLE

(\$ in Millions)

	FY PY	FY CY	FY BY1	FY BY2
<u>Appropriation Summary:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

Instructions: A separate format is required for each appropriation which have C³ identifiable costs. The costs should be listed by budget activity as well as total.

Description of Operations Financed: (Provide narrative expansion of activities.)

Preparer should keep in mind that this format is a feeder to a consolidated exhibit which will be prepared in the office of the Secretary of Defense.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

PROGRAM DATA

(Provide applicable program data)

	FY PY	FY CY	FY BY1	FY BY2
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
WWMCCS/Data Automation				
Defense Communication System				
Base Communications				
Management				
Info Systems Security				
Total				

Instructions: Appropriate data should be inserted on these lines to reflect your components program as approved and reflected in the President's budget. The line item stubs must be conformed to without change.

COMMAND, CONTROL, AND COMMUNICATIONS
COMPONENT TITLE

Discussion of Program Data:

Instructions: In the following sections, each component preparer should insert **APPROPRIATE NARRATIVE EXPLANATIONS OF CHANGES BETWEEN BUDGET YEARS**. These changes should be discussed in terms of both content and program changes. In this regard, changes in funding levels should be discussed and quantified. The general types of program need not be described if they were properly covered in the preceding years consolidated write-up. However, if there are any new programs not covered in the preceding years narrative appropriate narrative should be provided. Your input should be provided for each of the captions shown below. These relate to the program data section.

- **WWMCCS/Data Automation** -

- **Defense Communication System** -

- **Base Communications** -

- **Management** -

- **Info Systems Security** -

**TRANSPORTATION
COMPONENT TITLE**

(\$ in Millions)

<u>Appropriation Summary:</u>	FY PY	FY CY	FY BY1	FY BY2
Operation and Maintenance	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

Provide a separate exhibit for each O&M appropriation (including Guard, Reserve, and Defense-wide). For purposes of this exhibit, transportation amounts for the active components include only those funded from the Servicewide Transportation Sub Activity Group (SAG) in Budget Activity 4 of the operation and maintenance appropriations.

FIRST DESTINATION TRANSPORTATION (FDT) Only FDT supporting O&M purchases should be included.

(Mode of Shipment)

Military Traffic:

Surface

Sealift

Airlift

Commercial:

Surface

Sea

Air

Total FDT

SECOND DESTINATION TRANSPORTATION (SDT) JCS exercises are included in Second Destination Transportation.

(Mode of Shipment):

Military Traffic:

Surface

Sealift

Airlift

Commercial:

Surface

Sea

Air

Total SDT

Exhibit PBA-13 Transportation

TRANSPORTATION
COMPONENT TITLE

FY PY
Actual

FY CY
Estimate

FY BY1
Estimate

FY BY2
Estimate

SECOND DESTINATION TRANSPORTATION (SDT)

(Commodity Transported):

- (Base Exchanges)
- (Military Supplies and
Equipment)
- (Overseas Mail)
- (Subsistence)
- (TOTAL SDT)

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes (for \$ provide in nearest tenth of a million) between the Current Year and Biennial Year 1 and between Biennial Year 1 and Biennial Year 2 by relating it to program changes (force structure, end strength, etc.) for the period. Also identify any applicable major pricing changes between years.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

Management Headquarters

COMPONENT TITLE

(\$ in Millions)

Appropriation Summary:

Operation and Maintenance

FY PY

Actual

FY CY

Estimate

FY BY1

Estimate

FY BY2

Estimate

IDENTIFY EACH O&M APPROPRIATION

Total

Description of Operations Financed:

This exhibit will provide manpower and cost data for all organizations listed in the DoD Directive 5100.73 "Department of Defense Management Headquarters."

Management Headquarters estimates will agree with those included in the PB-22 exhibit (DoD Management Headquarters).

These estimates will reflect total (direct/reimbursable) O&M costs, civilian end strength funded in the O&M accounts and military headquarters personnel.

Program Data:

FY 19PY

FY 19CY

FY 19BY1

FY 19BY2

Management Headquarters

O&M Cost (\$ in Millions)

Personnel

Military (A/S)

Civilian (FTEs)

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes (for \$ provide in nearest tenth of a million) between the Current Year and Biennial Year 1 and between Biennial Year 1 and Biennial Year 2 by relating it to program changes (force structure, WYs/FTEs, etc.) for the period. Also identify any applicable major pricing changes between years. Financial data excludes T&CCP, Real Property Maintenance, and Base Operations costs reflected separately in the overview.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

Exhibit PBA-16 Management Headquarters

RECRUITING, ADVERTISING, AND EXAMINING
COMPONENT TITLE

	(\$ in Millions)			
<u>Appropriation Summary:</u>	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>
Operation and Maintenance	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

A SEPARATE FORMAT IS REQUIRED FOR EACH APPLICABLE APPROPRIATION.

Description of Operations Financed:

Recruiting:

Provide brief description of the principal functions performed under each category.

Advertising:

Examining:

	(\$ in Millions)			
	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Recruiting:</u> Provide by appropriation.				
Total				
<u>Advertising:</u> Provide by appropriation.				
Total				
<u>Examining:</u> Provide by appropriation.				
Total				

Exhibit PBA-17 Recruiting, Advertising, and Examining

RECRUITING, ADVERTISING, AND EXAMINING
COMPONENT TITLE

Program Data: The following program data shows workload indicator for Recruiting, Advertising and Examining.

<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

A. Recruiting:

Show enlisted accession plan, by appropriation, included in the O&M congressional justification books. Include nonprior and prior service in the same detail as for the O&M Congressional Justification books.

B. Examining: Provide Production Testing Workload and Medical Testing Workload (#in 000) for each Service)

Narrative Explanation of Changes: Provide narrative explanation of total resource change (tenths of \$ Millions) between the Current Year and Biennial Year 1 and between Biennial Year 1 and Biennial Year 2 by relating it to program changes (force structure, average strength, etc.) for the period. Also identify any applicable major pricing changes between years. The discussion of program growth should address recruiting, advertising and examining separately. Financial data excludes Command, Control, Communications; Real Property Maintenance; and Base Operations costs reflected separately in the overview.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

**APPROPRIATION HIGHLIGHTS
COMPONENT TITLE**

Operation and Maintenance.

(\$ in Millions)

<u>Appropriation Summary:</u>	<u>FY PY</u>	<u>FY CY</u>	<u>Price</u>	<u>Program</u>	<u>FY BY1</u>	<u>Price</u>	<u>Program</u>	<u>FY BY2</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>

A separate exhibit must be provided for each appropriation included in the O&M Title.

Description of Operations Financed: Provide a narrative description of the type of functions financed by the Appropriation, explain the major reasons for price growth, and separately identify significant inter-appropriation transfers-in and transfers-out from program growth.

	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>
Budget Activity 1: Operating Forces				

Budget Activity 2: Mobilization

Budget Activity 3: Training and Recruiting

Budget Activity 4: Administration and Servicewide Activities

Narrative Explanation of Changes: For each budget activity, provide a succinct narrative explanation of total resource change (for \$ provide in nearest tenth of a million) between the Current Year and Biennial Year 1 and between Biennial Year 1 and Biennial Year 2 by relating it to program changes (force structure, average strength/FTEs, etc.) for the period. Also identify any applicable major pricing changes between years.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

Exhibit PBA-19 Appropriation Highlights

MANPOWER TABLES

DEPARTMENT OF _____
Civilian Personnel

Instructions: Civilian Personnel data is to be displayed by U.S. Direct Hire, Foreign Direct Hire and Indirect Hire, and by type of appropriation. All civilian personnel are to be shown as full-time equivalents.

(Full-Time Equivalent)

FY 19PY	FY 19CY	FY 19BY1	FY 19BY2
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

By Appropriation and Type of Hire

Operation and Maintenance, Active

- U.S. Direct Hire
- Foreign National Direct Hire
- Total Direct Hire
- Foreign National Indirect Hire
- Total

Operation and Maintenance, Reserve

- U.S. Direct Hire
- Foreign National Direct Hire
- Total Direct Hire
- Foreign National Indirect Hire
- Total

Operation and Maintenance, Guard

- U.S. Direct Hire
- Foreign National Direct Hire
- Total Direct Hire
- Foreign National Indirect Hire
- Total

DBOF

- U.S. Direct Hire
- Foreign National Direct Hire
- Total Direct Hire
- Foreign National Indirect Hire
- Total

Research, Development, Test and Evaluation

- U.S. Direct Hire
- Foreign National Direct Hire
- Total Direct Hire
- Foreign National Indirect Hire
- Total

Etc. (Identify all appropriations/funds that finance civilian personnel.)

Component Total

- U.S. Direct Hire
- Foreign National Direct Hire
- Total Direct Hire
- Foreign National Indirect Hire
- Total

Exhibit PBA-20 Manpower Tables

DEPARTMENT OF _____
Civilian Personnel

<u>Summary of Increases/Decreases</u>	(End Strength)		BY1 to 19BY2
	PY to CY	CY to BY1	
	<u>Change</u>	<u>Change</u>	<u>Change</u>

Total Changes

Instructions: Identify specific increases/decreases to the Component’s civilian end strength levels by major program (e.g. B-1B, TRIDENT, MICOM, etc.). Do **not** provide changes by Defense Planning and Programming Category (DPPC). Changes are to address all appropriations/funds that finance civilian personnel as well as direct and indirect hires employees. The total for each column will be the difference between fiscal years. All numbers shown will be full-time equivalent end strength. **Stub entries such as “OSD/OMB reduction” are not acceptable.**

POC: Identify a Point of Contact who can answer questions on data provided in this exhibit.
Extension:

DEPARTMENT OF _____
Military Personnel - Active

	FY 19PY	FY 19CY	(Average Strength) FY 19BY1	FY 19BY2
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Military Personnel. (A/N/MC/AF)</u>				
Officer				
Enlisted				
Cadets				
Total				

	(Average Strength)
Officer	
Enlisted	
Cadets	
Total	

	(Average Strength) PY to CY	(Average Strength) CY to BY1	BY1 to 19BY2
<u>Summary of Increases/Decreases</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>

Total Changes

Instructions: Identify specific increases/decreases to the Component’s military average strength levels by major program (e.g. B-1B, TRIDENT, MICOM, etc.). Do **not** provide changes by Defense Planning and Programming Category (DPPC). The total for each column will be the difference between fiscal years. **Stub entries such as “OSD/OMB reduction” are not acceptable.**

POC: Identify a Point of Contact who can answer questions on data provided in this exhibit.
Extension:

DEPARTMENT OF _____
Selected Reserve and National Guard Personnel

	FY 19PY <u>Actual</u>	FY 19CY <u>Estimate</u>	(End Strength) FY 19BY1 <u>Estimate</u>	FY 19BY2 <u>Estimate</u>
<u>By Appropriation and Drill Status</u>				
Drill Strength				
Individual Mobilization Augmenters (2 week Active Duty)				
Full Time Duty				
Total	Provide for each appropriation and a grand total for the Service			

	(Average Strength)
Drill Strength	
Individual Mobilization Augmentees (2 week Active Duty)	
Full Time Duty	
Total	Provide for each appropriation and a grand total for the Service

	PY to CY <u>Change</u>	(End Strength) CY to BY1 <u>Change</u>	BY1 to 19BY2 <u>Change</u>
<u>Summary of Increases/Decreases</u>			

Total Changes

Instructions: Identify specific increases/decreases to the Component’s military end strength levels by major program (e.g. B-1B, TRIDENT, MICOM, etc.). Do **not** provide changes by Defense Planning and Programming Category (DPPC). The total for each column will be the difference between fiscal years. **Stub entries such as “OSD/OMB reduction” are not acceptable.**

POC: Identify a Point of Contact who can answer questions on data provided in this exhibit.
Extension:

KEY ACTIVITY INDICATORS

<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>

Operation and Maintenance, Army

- Active Duty Military Personnel (A/S)
- Civilian Personnel (FTEs)
- Aircraft Inventory (End FY)
- Flying Hours (000's)
- Training Workloads 1/
- Major Installations

Operation and Maintenance, Navy

- Active Duty Military Personnel (A/S)
- Civilian Personnel (FTEs)
- Aircraft Inventory (End FY)
- Flying Hours (000's)
- Ship Inventory
- Steaming Hours (000's)
- Training Workloads 1/
- Major Installations

Operation and Maintenance, Marine Corps

- Active Duty Military Personnel (A/S)
- Civilian Personnel (FTEs)
- Training Workloads 1/
- Major Installations

Operation and Maintenance, Air Force

- Active Duty Military Personnel (A/S)
- Civilian Personnel (FTEs)
- Aircraft Inventory (End FY)
- Flying Hours (000's)
- Training Workloads 1/
- Major Installations

1/ Training workloads should agree with those to be reflected in the budget year's Military Manpower Training Report.

Exhibit PBA-21 Key Activity Indicators

KEY ACTIVITY INDICATORS

**FY PY
Actual**

**FYCY
Estimate**

**FY BY1
Estimate**

**FY BY2
Estimate**

Operation and Maintenance, Army Reserve

Total Selected Reserve Strength (Average Strength)
Civilian Personnel (FTEs)
(Technicians Included Above)
Flying Hours (000's)
Aircraft Inventory (End FY)
Reserve Centers
Major Installations

Operation and Maintenance, Navy Reserve

Total Selected Reserve Strength (Average Strength)
Civilian Personnel (FTEs)
Aircraft Inventory (End FY)
Flying Hours (000's)
Ship Inventory
Steaming Hours (000's)
Training Centers
Major Installations

Operation and Maintenance, Marine Corps Reserve

Reserve Personnel (Average Strength)
Civilian Personnel (FTEs)
Division/Wing Team
Training Centers

Operation and Maintenance, Air Force Reserve

Total Selected Reserve Strength (Average Strength)
Civilian Personnel (FTEs)
(Technicians Included Above)
Aircraft Inventory (End FY)
Flying Hours (000's)
Major Installations
Other Operating Locations

Operation and Maintenance, Army National Guard

Total Selected Reserve Strength (Average Strength)
Civilian Personnel (FTEs)
(Technicians Included Above)
Aircraft Inventory (End FY)
Flying Hours (000's)
Training Locations

KEY ACTIVITY INDICATORS

FY PY
Actual

FY CY
Estimate

FY BY1
Estimate

FY BY2
Estimate

Operation and Maintenance, Air National Guard

Total Selected Reserve Strength (Average Strength)
Civilian Personnel (FTEs)
(Technicians Included Above)
Aircraft Inventory (End FY)
Flying Hours (000's)
Major Installations
Other Operating Locations

Defense Health Program

Aircraft Inventory, End FY
Flying Hours (000's)
Training Workloads
Medical Centers and Hospitals
Average Daily Patient Load

**MOBILIZATION
Operation and Maintenance, (Service)**

	<u>FY PY Actual</u>	<u>FY CY Estimate</u>	<u>FY BY1 Estimate</u>	(\$ in Millions) <u>FY BY2 Estimate</u>	<u>CY - BY1 Change</u>	<u>BY1 - BY2 Change</u>
Army						
Navy						
Air Force						
Defense-Wide						
Total						

This exhibit, formerly Airlift and Sealift Programs, has been expanded to include all of Budget Activity 2, Mobilization.

Dollar amounts shown in this table should match the total of Budget Activity 2, less Activations/Inactivations for the Navy.

Narrative Description: Provide a brief description of programs financed.

AIRLIFT AND SEALIFT PROGRAMS

	<u>FY PY Actual</u>	<u>FY CY Estimate</u>	<u>FY BY1 Estimate</u>	(\$ in Millions) <u>FY BY2 Estimate</u>	<u>CY - BY1 Change</u>	<u>BY1 - BY2 Change</u>
--	-------------------------	---------------------------	----------------------------	--	----------------------------	-----------------------------

Airlift Forces:

AIR FORCE:

Show the amount of the direct payment (subsidy) made for airlift to the U.S. Transportation Command.

Sealift Forces:

ARMY:

Afloat Propositioned Fleet (#/\$) 1/

Training Exercises (#/\$) 2/

Other 3/

Total (This total should equal the Strategic Mobility sub-activity group of Budget Activity 2, Mobilization.)

NAVY:

Maritime Prepositioned Ships (#/\$) 1/

Fast Sealift Ships (#/\$) 1/

Hospital Ships (#/C) 1/

Aviation Logistics Support (#/\$) 1/

Prepositioned Fleet Hospital (#/\$) 1/

Training Exercises (#/\$) 2/

Other 3/

Total (This total should equal the Ship Prepositioning and Surge sub-activity group of Budget Activity 2, Mobilization.)

Exhibit PBA-22 Mobilization Programs

AIR FORCE:

Afloat Prepositioned Fleet (#/\$)	1/
Training Exercises (#/\$)	2/
Other	3/

Total (There is no corresponding sub-actitivity group within the Air Force O-1 structure.)

DEFENSE-WIDE:

Afloat Prepositioned Fleet (#/\$)	<u>1/</u>
Training Exercises (#/\$)	2/
Other	3/

Total (There is no corresponding sub-actitivity group within the Defense-Wide O-1 structure.)

OTHER MOBILIZATION PROGRAMS - Budget Activity 2

	FY PY <u>Actual</u>	FY CY <u>Estimate</u>	FY BY1 <u>Estimate</u>	(\$ in Millions) FY BY2 <u>Estimate</u>	CY-BY1 <u>Change</u>	BY1 - BY2 <u>Change</u>
Activations/Inactivations						
POMCUS						
War Reserve Activities						
Industrial Preparedness						
Fleet Hospital Program						
Industrial Readiness						
Coast Guard Support						
Airlift Operations						
Airlift Operations C3I						
Airlift Operations Training						
Mobilization Preparedness						
Base Support						
Memo Entries - Not Funded in BA 2						
USMC Prepositioning						
Joint Exercise Program						
Other (e.g., preposition exercises)						

Do not include dollars in this section that are shown in the Airlift or Sealift Forces above.

Show as a memo entry funding in other than Budget Activity 2 for the maintenance or replacement of equipment and supplies on board prepositioned ships or in POMCUS. Also show funding (outside of BA 2) for exercises of the the fast sealift ships, the hospital ships, the aviation logistics support ships, or any of the prepositioning ships.

Exhibit PBA-22

PRICE/PROGRAM AND NARRATIVE EXPLANATION OF CHANGES

FY CY Estimate		\$	
Price Changes		\$	
Program changes		\$	Succinctly describe major program increases or decreases. Relate to performance factors if applicable, e.g. number of exercises.
Increases	\$		
Decreases	\$		
FY BY1 Estimate		\$	
Price Changes		\$	
Program changes		\$	
Increases	\$		
Decreases	\$		
FY BY2 Estimate		\$	

1/ Show the total number of ships (at the end of the fiscal year) for this category and the total amount of per diem payments made to the National Defense Sealift Fund (NDSF) or the U.S. Transportation Command. The Defense Logistics Agency (DLA) should report the cost of afloat prepositioned tankers used by the Defense Fuel Supply Center.

2/ Show the number of planned exercises and the total amount budgeted. Do not include JCS funded exercises in the Service submissions. JCS exercises and funding will be reported as Defense-Wide.

3/ Show Service-funded costs not included as part of the per diem payment to the NDSF but which are directly related to the sealift program. This would include enhancements and modifications to on-board systems.

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

Exhibit PBA-22

SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS
INCLUDED IN FY 19BY1/FY 19BY2

(TOA, Dollars in Millions)

	<u>AMOUNT</u>	<u>CIVILIAN FTE</u>	<u>MILITARY END STRENGTH</u> <u>(Memo only)</u>
FY 19BY1			
<u>Reason for Transfer</u>			
Into:		From:	
(Appropriation)		(Appropriation)	
<u>Reason for Transfer</u>			
Into:		From:	
(Appropriation)		(Appropriation)	

Summary
Net Transfer by Appropriation:
Appropriation
Appropriation

FY 19BY2			
<u>Reason for Transfer</u>			
Into:		From:	
(Appropriation)		(Appropriation)	
<u>Reason for Transfer</u>			
Into:		From:	
(Appropriation)		(Appropriation)	

Summary
Net Transfer by Appropriation:
Appropriation
Appropriation

Identify on the bottom of the exhibit a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

Exhibit PBA-25 Functional Transfers and Realignments

SPECIAL OPERATIONS FORCES

		(\$ in Millions)		
BY2	FY PY	FY CY	FY BY1	FY
<u>Appropriation Summary:</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	

Estimate

Operation and Maintenance

Description of Operations Financed: (Provide narrative explanation of activities included.)

Manpower

Active Force Personnel

Army
Navy
Marine Corps
Air Force
Total

Civilian Personnel:

Army
Navy
Air Force
Total

Selected Reserve

Army Reserve
Navy Reserve
Marine Corps Reserve
Air Force Reserve
Army National Guard
Air National Guard
Total

Aircraft (End FY)

Flying Hours (# in thousands)

Flying Hours Cost (in millions)

Ship Inventory

Steaming Hours (000's)

Directions

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes (in tenths of millions) between each fiscal year by relating it to program changes (force structure, end strength, etc.) for the period. Also, identify any applicable major pricing changes between years.

Exhibit PBA-26 Special Operations Forces

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, _____

	<u>FY 19PY</u>	<u>FY 19CY</u>	<u>FY 19BY1</u>	<u>FY 19BY2</u>
Total number of full-time permanent positions (FTEs)				
Total compensable FTEs:				
Full-time equivalent employment				
U.S. Direct Hires				
Foreign Nationals				
Total Direct Hires				
Total Full-time equivalent employment				
Full-time equivalent of overtime and holiday hours (FTEs)				
Average FTE salary				
Average GM salary				
Average GS grade				
Average GS salary				
Average salary of ungraded positions				

Instruction: The above data will be in accordance with OMB Circular A-11. The data provided on this exhibit will agree with the data provided for the Personnel Summaries in the printed Program and Financing schedules and with the direct and reimbursable funded data reflected on the OP-8, Civilian Personnel Cost, exhibit. To determine average salary use the data reflected on the OP-8 exhibit for each type of employee and divide the total basic compensation data for each type by their total number of straight-time workyears.

Exhibit PB-31C Direct Hire Personnel
(page 1 of 3)

INDIRECT HIRE CIVILIAN EMPLOYMENT
 OPERATION AND MAINTENANCE, _____

	FY 19PY	FY 19CY	FY 19BY1	FY 19BY2
<u>Detail by Budget Activity</u>	End <u>Strength FTEs \$(000)</u>	End <u>Strength FTEs \$(000)</u>	End <u>Strength FTEs \$(000)</u>	End <u>Strength FTEs \$(000)</u>
Full-time Permanent				
Other				
Total Direct Hire				
Foreign National Separation Liability (Only provide funding. Do not show end strength or FTE.)				
Total				
<u>Detail by Budget Activity</u>				
Total				
(Reimbursable Data included above)				

Instructions: The data provided on this exhibit will agree with the data provided on the OP-8, Civilian Personnel Cost, exhibit

INDIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, _____

	<u>FY 19PY</u>	<u>FY 19CY</u>	<u>FY 19BY1</u>	<u>FY 19BY2</u>
<u>Detail by Budget Activity</u>	End <u>Strength FTEs \$(000)</u>	End <u>Strength FTEs \$(000)</u>	End <u>Strength FTEs \$(000)</u>	End <u>Strength FTEs \$(000)</u>

Foreign National Separation Liability (Only provide funding. Do not show end strength or workyears.)

Total Indirect Hire

(Reimbursable Data
included above)

Instructions: The data provided on this exhibit will agree with the Indirect Hire data provided on the OP-8, Civilian Personnel Costs, exhibit.

**Operation and Maintenance
Summary of Increases and Decreases**

(\$000s)

Appropriation: _____

1. FY 19CY President's Budget
2. Congressional Adjustment (List items)
3. FY 19CY Appropriation Enacted
4. Proposed Supplemental (Show Pay and Program Supplemental Separately)
5. Transfers In
6. Transfers Out
7. **Revised FY 19CY Estimate**
8. Price Growth
9. Transfers In
10. Transfers Out
11. Program Increases
 - a. Annualization of New FY 19CY Program
 - b. One-Time FY 19BY1 Costs
 - c. Program Growth in FY 19BY1
 - d. New FY 19BY1 Program
12. Total Increases
13. Program Decreases:
 - a. One-Time FY 19CY Costs
 - b. Annualization of FY 19CY Program Decreases
 - c. Program Decreases in FY 19BY1
14. Total Decreases
15. **FY 19BY1 President's Budget**
16. Price Growth
17. Transfers In
18. Transfers Out
19. Program Growth
 - a. Annualization of New FY 19CY Program
 - b. One-Time FY 19BY1 Costs
 - c. Program Growth in FY 19BY1
 - d. New FY 19BY1 Program
20. Total Increases
21. Program Decreases:
 - a. One-Time FY 19CY Costs
 - b. Annualization of FY 19CY Program Decreases
 - c. Program Decreases in FY 19BY1
22. Total Decreases
23. **FY 19BY2 President's Budget**

NOTE: Substitute appropriate fiscal years to show current year and biennial years.

INSTRUCTIONS

1. Line 7 will reflect the FY 19CY column of the FY 19BY1/19BY2 President's Budget including all proposed Supplemental.
2. This exhibit will beat the total appropriation level only for each appropriation in Title III of the FY 19BY1/BY2 DoD Appropriation request.

Exhibit PB-31D Summary Increases/Decreases

DATE: _____

DEPARTMENT OF _____
MILITARY BANDS
FY 19BY1/FY 19BY2 PRESIDENT'S BUDGET

FY 19PY FY 19CY FY 19BY1 FY 19BY2

Number of Bands

CONUS
Overseas

Total

Military Personnel

Officers
Enlisted

Total

Annual Performance

(in Thousands)

(Identify Number by Type of Function)

Resource Requirements by Appropriation

(\$ in Millions)

Military Personnel
Operation and Maintenance

Total

Justification

Provide a brief statement justifying the dollars and personnel requested. Also explain changes in performances, dollars, and personnel from year to year.

Exhibit PB-31M Military Bands

EXHIBIT PB-31M Military Bands

DEPARTMENT OF _____
 FY 19BY1/FY 19BY2 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 19PY through FY 19BY2

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 19PY FTEs <u>a/ b/</u>				
-				
- (changes)				
-				
		a/Civilian personnel data includes both direct and indirect full time equivalent (FTE) end strength for all appropriations.		
		b/FTEs reported under Direct Funded will include full time equivalent end strength financed on a direct and reimbursable basis.		
2. FY 19CY FTEs				
-				
- (changes)				
-				
3. FY 19BY1 FTEs				
-				
- (changes)				
-				
4. FY 19BY2 FTEs				
5. SUMMARY (Summarize FTEs by Fiscal Year, by Appropriation/Fund, and Total.)				
FY 19PY				
O&M Total				
Direct Funded				
Reimbursable Funded				
Other appropriations (Reserve, Guard, RDT&E, Defense Business Operations Fund, etc.. Identify each appropriation/fund separately.)				
Direct Funded				
Reimbursement Funded				
Total Component				
Direct Funded				
Reimbursable Funded				
(Repeat for FY 19CY, FY 19BY1, and FY 19BY2)				

NOTE: The Full Time Equivalent (FTE) end strength on this exhibit will agree with the FTE data provided on the OP-8, Civilian Personnel Costs, and the PB-31R, Civilian Personnel Budget Calculations.

Exhibit PB-31Q Manpower Changes in Full-time Equivalent End Strength

DEPARTMENT OF _____
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 19BY1/FY 19BY2 PRESIDENT'S BUDGET
 Fiscal Year PY/CY/BY1/BY2

	In thousands of dollars				<u>Average Compensation</u>
	<u>End Strength</u>	<u>FTEs</u>	<u>Compensation O.C. 11</u>	<u>Benefits O.C. 12</u>	
<u>SUMMARY</u>					
Direct Hire Civilians, United States:					
Classified and administrative					
Wage Board					
Total United States					
Direct Hire Foreign Nationals					
Total Direct Hire					
Disadvantaged Employment*					
Indirect Hire, Foreign Nationals					
Foreign National Separation Liability Accrual					
Benefits for Former Employees (O.C. 13)					
Total Civilian Personnel Costs					

OPERATION AND MAINTENANCE

(Identify each appropriation/fund separately.)

Direct Hire Civilians, United States:
Classified and administrative
Wage Board
Total United States
Direct Hire, Foreign Nationals
Total Direct Hire
Disadvantaged Employment*
Indirect Hire, Foreign Nationals
Foreign National Separation Liability Accrual
Benefits for Former Employees (O.C. 13)
Total Civilian Personnel Costs

Instructions: The numbers on this exhibit must agree with the numbers on the OP-8, Civilian Personnel Costs. (*Display disadvantaged employment data [workyears and funding] for the PY only, since Components are not to budget for disadvantage employment.) All appropriations/funds containing civilian personnel shall be displayed in this exhibit, with a total shown in the summary section. All end strength shown on this exhibit shall be full-time equivalent end strength. The parent Service will show all appropriations, including guard and Reserve and all other appropriations. Defense Agencies will display all appropriations including RDT&E and Industrial Funds. Defense Agencies that have only RDT&E funded civilian must also submit this Exhibit as well as an OP-8 exhibit to Room 3D868 for inclusion in the Defense Agencies Data Book.

Exhibit PB-31R Civilian Personnel Budget Calculation

**DEPARTMENT OF (1)
ACTUAL/PROPOSED HOURLY REIMBURSEMENT RATES FOR DOD-OWNED HELICOPTERS
FY 19(2)**

<u>Hourly Costs</u>						<u>Reimbursable Rates</u>			
<u>Type A/C</u> (3)	<u>Fuel</u> (4)	<u>DLR</u> (5)	<u>Depot Maintenance</u> (6)	<u>Other</u> (7)	<u>Crew Salary</u> (8)	<u>Depreciation</u> (9)	<u>DoD Rate</u> (10)	<u>Other Fed. Agency Rate</u> (11)	<u>Public Rate</u> (12)

Note: Submit this exhibit only for the President’s Budget after DBOF rates have been established for the budget years. Submit the exhibit directly to DoD Office of the Comptroller, Director for Accounting Policy.

NARRATIVE JUSTIFICATION
(13)

INSTRUCTIONS

- (1) Insert Army, Navy or Air Force, as applicable.
- (2) Insert applicable fiscal year. Separate exhibits should be provided for the prior year, current year, and biennial year 1, and biennial year 2.
- (3) Separately list and provide data for each applicable type/model/series of helicopter in the Component’s inventory.
- (4) Fuel costs should be equal to the corresponding amounts shown in the related OP-20 Exhibit series (OP-20D for Army, OP-20 for Navy, and OP-20E for Air Force). If for any reason, the OP-20 Exhibit series does not include an applicable Type/Model/Series of helicopter, fuel costs should be computed by dividing the total actual or budgeted cost of fuel for the fiscal year by the total number of actual or budgeted flying hours.
- (5) Depot-level reparable (DLR) costs should be equal to the corresponding amounts shown in the related OP-20 Exhibit series (OP-20D for Army, OP-20 for Navy, and OP-20E for Air Force). If for any reason, the OP-20 Exhibit series does not include an applicable Type/Model/Series of helicopter, DLR costs should be computed by dividing the total actual or budgeted DLR costs for the applicable fiscal year by the total number of actual or budgeted flying hours.
- (6) Include an hourly rate for Operation and Maintenance funded depot maintenance cost for airframes, engines, and components. This cost should be a fleet average for that Type/Model/Series, i.e. the amount of depot maintenance budgeted for each Type/Model/Series divided by the number of hours budgeted for that Type/Model/Series.
- (7) Other costs should equal corresponding other amounts shown in the related OP-20 Exhibit series (OP-20D for Army, OP-20 for Navy, and OP-20E for Air Force--for Air Force, this is equal to the General Support/Systems Support [GS+SS] column in Exhibit OP-20E). If for any reason, the OP-20 Exhibit series does not include an applicable Type/Model/Series of helicopter, other costs should be computed by adding all operating costs (other than fuel and DLRs) and dividing the total actual or budgeted other costs for the applicable fiscal year by the total number of actual or budgeted flying hours.
- (8) Crew salary amounts should be computed based on the number and grade of military personnel operating the helicopter. Crew salary costs should be computed by:

(a) Multiplying the number of crew members in each applicable military grade times the annual Military Standard Composite Rate for that grade plus any applicable special pays or allowances that normally apply to helicopter crew members.

(b) Dividing the result of (a) by 2080 (hours) to convert the annual rate to an hourly rate, by grade.

(c) Multiplying the results of (b) by a factor of 120 percent for officers and 132 percent for enlisted personnel (This calculation increases the hourly rate by 20 and 32 percent for fringe benefits for officers and enlisted personnel, respectively. These factors are composed of 14 percent for leave and holiday for both officers and enlisted, plus 6 percent for officers, and 18 percent for enlisted personnel, for other fringe benefits.)

(d) Adding the sum of the amounts arrived at in (c) for each grade.

The computation of crew salary amounts should be supported by a separate table attached to Exhibit OP-20H.

(9) Depreciation shall be computed by dividing the total capital costs of the helicopter by the helicopter's useful life (not to exceed 20 years). Total capital costs are the sum of

(a) The initial acquisition cost of the helicopter, plus

(b) The cost of modification and modernization efforts on the helicopter, less

(c) The estimated residual value of the helicopter at the expiration of its useful life.

In the absence of a known useful life, or capitalized modification and modernization amounts, depreciation should be computed by applying 5.5 percent to the initial acquisition cost. Exhibit

OP-20H should be footnoted for each model/type/series of helicopter when this approach (the use of 5.5 percent of acquisition cost) is used in lieu of actual depreciation.

(10) The DoD rate should be calculated by adding the sum of columns (4)--Fuel, (5)--DLRs, (6)--Dept Maintenance, and (7)--Other.

(11) The Other Federal Agency Rate should be calculated by adding the sum of columns (4)--Fuel, (5)--DLRs, (6) Depot Maintenance, (7)--Other, and (8)--Crew Salary.

(12) The Public Rate should be calculated by adding the sum of columns (4)--Fuel, (5)--DLRs, (6) Depot Maintenance, (7)--Other, (8)--Crew Salary, and (9)--Depreciation.

(13) A brief description should be provided to explain changes, of 10 percent or more, between previously budgeted and actual amounts for the prior fiscal year, deviations between previously budgeted and currently budgeted amounts for the current year, deviation between previously budgeted and currently budgeted amounts for biennial year 1 or biennial year 2, as well as previously unexplained deviations between fiscal years (prior year to current year, current year to biennial year 1, and biennial year 1 to biennial year 2).

Exhibit OH-20H (page 2 of 2)