Chapter 3
Operation and Maintenance
Table of Contents

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
- Overseas Contingency Operations Transfer Fund
- Overseas Humanitarian, Disaster Assistance, and Civic Aid
- Support of International Sporting Competition, Defense

030202
- United States Court of Military Appeals for the Armed Forces

030203
- Civil Functions

030102   Submission Requirements

A.   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 Components should also consult all of the other chapters for exhibit requirements for the above appropriations/accounts that are not specifically addressed in this chapter including Chapter 19 - Other Special Analyses. (See Volume 2A, Chapter 1, of this regulation and Volume 2B, Chapter 19 of this regulation)

B.   For designated exhibits, the Department will collect both POM and budget data through the SNaP (Select & Native Programming Data Input System) process. In addition, the **Military Departments and applicable Defense Agencies shall develop and submit to the Comptroller separate narrative justification material (including any program increases and decreases) for their respective programs** as part of their Program and Budget Review Submission.

030103   Preparation of Material

General guidance with regard to format and preparation of material is presented in Chapter 1. Chapters 8 (Facilities Sustainment, Restoration and Modernization), 12 (Defense Health Program), and 19 provide additional specific guidance with regard to the back-up material required in this section of the manual. (See Volume 2A, Chapter 1 and Volume 2B, Chapters 8, 12 and 19)

030104   References

Section 010212 provides policies and definitions concerning costs that are to be financed by the O&M appropriations as opposed to other appropriations in the Research, Development, Test and Evaluation (RDT&E) area. Section 010201 provides policies and definitions regarding the application of expense and investment criteria for budgetary purposes.

0302   PROGRAM AND BUDGET REVIEW SUBMISSION

030201   Operations Accounts

A.   <u>Purpose</u>. 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 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 Guard
- Operation and Maintenance, Defense-Wide
- Office of the Inspector General
- Defense Health Program
- Former Soviet Union Threat Reduction
- Support for International Sporting Competitions, Defense
- U.S. Court of Appeals for the Armed Forces
- Overseas Contingency Operations Transfer Fund
- Overseas Humanitarian, Disaster Assistance, and Civic Aid

B.   <u>Submission Requirements</u>. 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. The Components should also consult all of the other chapters for exhibit requirements which are not specifically addressed in this chapter including Chapter 19 - Other Special Analyses. (See section 0304, below and Chapter 19)

OPERATIONS ACCOUNTS EXHIBITS

Exhibit Number	Exhibit Title	Components Required to Submit *
O-1	O&M Funding by Budget Activity/Activity Group/Subactivity Group	All including DW
OP-5	Detail by Subactivity Group	All
OP-5	*Attachment 1 Flying Hours*	*All*
OP-5	*Attachment 2 Ship Operations*	*All*
OP-5	*Attachment 3 Land Forces*	*All*
OP-5	*Attachment 4 Facilities Sustainment, Restoration and Moderization (Chapter 8)*	*All*
OP-5	*Attachment 5 Depot Maintenance*	*All*
OP-5	*Attachment 6 Defense Health Program*	*All*
OP-5	*Attachment 7 JCS Exercise Program*	*All*
OP-5	*Attachment 8 Base Operation Support*	*All*
OP-5	*Attachment 9 Transportation Costs*	*All*
OP-5	*Attachment 10 Training*	*All*
OP-8	Civilian Personnel Costs	All**
OP-8	Reimbursable Civilian Personnel Costs, Part 2	All**
OP-9	Analysis of Changes in Full-Time Equivalent (FTE) Costs	All**
OP-14	Individual Training Data (Parts A – F, Attachments 1 & 2)	All
OP-15,A,B	Department of Defense Overseas Dependents' Schools	OUSD(P&R)
OP-16	Department of Defense Section 6 Schools	OUSD(P&R)
OP-20	Analysis of Flying Hour Program	All
OP-24	Emergency and Extraordinary Expense Limitation	All***
OP-25	Ground Vehicles Operation	Army/Navy
OP-26	POL Consumption and Costs	All**
OP-30	Depot Maintenance Program	All
OP-30S	Ship Depot Maintenance Program	Navy
OP-31	Spares and Repair Parts	All
OP-32	Summary of Price and Program Changes	All
OP-34	Appropriated Fund Support for Morale, Welfare, & Recreation (MWR) Activities	All
OP-40	Ship Fuel and Operating Tempo Data	Navy
OP-41	Ship Operating Cost Data	Navy
OP-50	Operation and Maintenance, Air Force – Units by Program Element	Air Force
OP-58	Operation and Maintenance, Air Force – Analysis of Air Force POL	Air Force
OP-73	Repair Parts	Army Reserve/Guard
OP-78	Force Structure Data	Air Force
OP-80	Aircraft Repair/Modification and Engine Overhaul	Air Force
OP-81	*O&M Monthly Obligation Phasing Plan*	*All*
PB-20	Aircraft Inventory	All
PB-31D	Summary of Increases and Decreases	All
PB-31R	Personnel Summary	All
PB-58	*Combatant Command Direct Funding*	*All*
PBA-7	*Facilities Sustainment, Restoration and Modernization and Demolition Programs*	*All*

*   In instances where a specific component is designated as required to submit, this includes the Reserve Components of that Service. (e.g. The OP-80 should be submitted by Active Air Force, Air Force Reserve and Air National Guard.)

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

*** Include BY2 on this exhibit as information is required for the public law.

Note: Additional budget exhibit requirements can be found in other chapters to include Chapters 8 and 19. (See Vol. 2B, Chapters 8 and 19)

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 budget year 1 (BY1), and biennial budget 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 regulation.

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.   Facilities Sustainment, Restoration and Modernization (SRM) and Demolition.

Each Component must ensure that the OP-5, Attachment 4 (Facilities Sustainment, Restoration and Modernization (SRM), and Demolition) and PBA-7 FSRM and Demolition in section 030402 of this chapter are submitted to the Military Construction Directorate (Room 3D840)on the same date as all other submissions required under this chapter. (See Vol. 2B, Chapter 8)

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 Security Programs 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.

G.   Automated Submissions.

1.   Automated submissions are required for the following exhibits for both the OSD/OMB Budget Estimate Submission and the President's budget request:

O-1	O&M Funding by Budget Activity/Activity Group/Subactivity Group (PRCP)
OP-8	Civilian Personnel Costs (PRCP)
OP-20	Flying Hours Program (SNaP)
OP-30	Depot Maintenance Program (SNaP)
OP-30S	Ship Depot Maintenance Program (SNaP)
OP-32	Price and Program Growth by Subactivity Group (PRCP)
OP-41	Ship Operating Cost Data (SNaP)
PB-20	Aircraft Inventory (Excel Spreadsheet)

Additional guidance on the automated submission requirements is provided in Chapter 1, sections 010502 and 0109 and in this chapter, section 0304.

2.   In addition to the appropriations and accounts listed in paragraph 030201, an OP-32, Price and Program Growth Exhibit for both the OSD/OMB submission and the President's budget request will be submitted for the following appropriations and accounts with the Program Managers annotated in parentheses:

- Environmental Restoration, Army (Department of Army)
- Environmental Restoration, Navy (Department of Navy)
- Environmental Restoration, Air Force (Department of Air Force)
- Environmental Restoration, Defense-Wide (ODASD(ES), OUSD(AT&L))
- Environmental Restoration, Formerly Used Defense Sites (Department of Army)
- Defense Against Weapons of Mass Destruction (OUSD(C)/PB/O&P)
- Emergency Response Fund, Defense (OUSD(C)/PB/O&P)
- OPPLAN 34 A-35 P.O.W. (OUSD(C)/PB/O&P)
- Special Olympics World Games (Department of Army)
- Quality-of-Life Enhancements, Defense (OUSD(C)/PB/MILCON)
- Drug Interdiction/Counterdrug Activities, Defense
- Payment to Kaho'Olawe (Department of Navy)
- Pentagon Renovation Transfer Fund (Washington Headquarters Service)

3.   The electronic submission will be the official submission of these exhibits. Hard copies of the exhibits should be generated from the PRCP or SNaP electronic database.

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

A.   Purpose. This Chapter prescribes budget justification backup requirements for the appropriation "United States Court of Appeals for the Armed Forces."

B.   Submission Requirements.

1.   See Chapter 1 for general guidance concerning submission requirements. Submit separate exhibits for each of the following: (See Vol. 2A, Chapter 1)

- 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 and any of the other chapters of this regulation including Chapter 19 – Other Special Analyses. (See Vol. 2B, Chapter 19)

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 (PY), current (CY), biennial budget year 1 (BY1), and biennial budget year 2 (BY2) fiscal years. (See Vol. 2A, Chapter 1)

       -    Appropriation Language. Submit justification for proposed changes.

       -    Multiyear Financial Plans. Show budget authority and outlays by budget project and in total for the past (PY), current (CY), biennial budget year 1 (BY1), and biennial budget year 2 (BY2) fiscal years and for 4 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 (BA) and Outlays. Show BA and outlays by budget project and in total. Also show the difference between the biennial budget year 1 (BY1) and the current year (CY) and the outlays in the biennial budget year 1 (BY1) resulting from BA in the biennial budget year 1 (BY1). Also show the difference between the biennial budget year 2 (BY2) and the biennial budget year 1 (BY1) and the outlays in the biennial budget year 2 (BY2) resulting from BA in the biennial budget year 2 (BY2).

       -    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 (PY), Current Year (CY), Biennial Budget Year 1(BY1), and Biennial Budget Year 2 (BY2) 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 yearend employment (end strength) 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 yearend employment (end strength) and workyears 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 yearend employment (end strength) 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.

-    <u>Personnel Justification</u>. Submit Exhibit OP-8 and OP-9 which are described in Section 030201 and an example of which is found in Section 0304 (See section 030201, above and section 0304, below)

    2.   <u>Chapter 1</u> identifies copies required of the above material.

C.   <u>Wildlife Conservation, Etc., Military Reservations; *Forestry Program (Department of Army)*</u>.

    1.   In addition to the Program and Financing Schedule and Personnel Summary, submit an Exhibit OP-5 prescribed in Section 030201 and an example of which is provided in Section 0304. (See section 030201, above and section 0304, below)

    2.   <u>Chapter 1</u> 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 Submission Requirements

          For designated exhibits, the Military Departments and applicable Defense Agencies will update the SNaP immediately upon completion of the Program Budget Decisions and budget lock by the Department. In addition, the **Military Departments and applicable Defense Agencies shall provide the USD(Comptroller) with a revised narrative justification for their respective programs reflecting any changes from the program and budget review.** The SNaP system will reformat the data into congressional justification exhibits, which can be printed out by the respective Components and included in their justification materials.

030303   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 and the Office of the Inspector General 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. (See Vol. 2B, Chapters 4 and 5)

          B.   Justification books for the Active Component of each Military Service should be organized into two volumes (in separate books) as follows:

          Volume I - "Justification of Estimates for Fiscal Years BY1 and BY2"

          Volume II - "Data Book"

          Reserve and National Guard Components should combine the above volumes into one book for each Component.

          C.   The justification books for the Operation and Maintenance, Defense-Wide appropriation will include a classified volume in addition to the two volumes required for the active components.

          D.   Volume I - Justification of O&M Estimates for Fiscal Years BY1 and BY2. The Operation and Maintenance (O&M) Justification Books will be submitted on an operations basis to include active military force personnel strength, Reserve and National Guard personnel strength, and civilian personnel. (Related dollars financed from the active and Reserve 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 the National Foreign Intelligence Program (NFIP), Tactical Intelligence and Related Activities (TIARA), or Joint Military Intelligence Program (JMIP) will be specifically identified. Justification classification will not exceed that required for other operations funds. (See section 0304, below)

          E.   Volume II - Data Book. The Data Book will include summary and special interest exhibits as well as the facilities Sustainment, Restortation and Modernization (SRM), and Demolition exhibits. The content and arrangement of exhibits for the operations accounts are included at the end of this section.

Two copies of the FSRM OP-5 and FSRM PBA-7 exhibits will be submitted to the Directorate for Military Construction, OUSD(C), P/B, Pentagon, Room 3D840.for review and approval.

F.   Additional Accompanying Exhibits. Although not to be included in any of the Justification Books submitted to Congress, the exhibits at the end of this section are required to be submitted to the OUSD(C) P/B Directorate for Operations and Personnel, 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), Chapter 13 (Defense Environmental Restoration Program), or Chapter 19 (Other Special Analyses). (See Vol. 2B, Chapters 13 and 19) (See section 0304, below)

G.   O&M Overview. The Operation and Maintenance Overview exhibits (PBA-xx) are required for submission to the OUSD(C) P/B Directorate for Operations and Personnel, Pentagon, Room 3D868. Specific suspense dates will be furnished in the annual budget justification call memorandum supporting the President's budget request. The parent service is responsible for ensuring that all required data including Reserve Component appropriations are submitted.

Exhibit formats are provided in Section 0304. Each exhibit must provide narrative data to explain price and program changes between all fiscal years displayed. In addition, Components are responsible for cross checking data among the exhibits to ensure data provided is consistent among all PBA exhibits and all other exhibits supporting the President's budget request, including the backup exhibits. (See section 0304, below)

Two copies of each exhibit are required and will identify the Component, exhibit number and title, date prepared, and name/telephone number of the responsible point of contact for the exhibit. 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 the PBA-19 and the PBA-20 exhibits and address resource requirements in one or more of the major mission categories as appropriate.

ORGANIZATION/EXHIBIT REQUIREMENTS
(Exhibits should be ordered as shown below)

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

Table of Contents

Introductory Statement (use the PBA 19 exhibit - Appropriation Highlights)

O-1*	O&M Funding by Budget Activity/Activity Group/Subactivity Group
OP-32*	Appropriation Summary of Price/Program Growth
PB-31R	Personnel Summary
PB-31D	Summary of Funding Increases and Decreases
OP-5	Operation and Maintenance Detail by Subactivity Group (Exhibit formats are provided in Section 0304)

VOLUME II - DATA BOOK

Table of Contents

PB-31Q**	Manpower Changes in FTEs	
PB-22**	Major Department of Defense Headquarters Activities	(CH. 19)
PB-55	International Military Headquarters	(CH. 19)
PB-24	Professional Military Education	(CH. 19)
PB-15	Advisory and Assistance Services	(CH. 19)
OP-34	Appropriated Fund Support for MWR Activities *(SNaP Budget Years only)*	
OP-30*	Depot Maintenance Program *(SNaP Summary exhibit only)*	
Env-30A-C	Defense Environmental Restoration Program	(CH. 13)
PB-28/28A	Summary of Budgeted Environmental Projects	(CH. 19)
OP-31	Spares and Repair Parts	
PB-34A	*Revenue from from Leasing Out DoD Assets*	*(CH. 8)*
PB-34B	*Proceeds from Transfer or Disposal of DoD Real Property*	*(CH. 8)*

*   Automated submission is also required.
**   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 these exhibits in their submission.

ADDITIONAL ACCOMPANYING EXHIBITS *

(Submission is required in both hard copy and electronic formats)

OP-8**	Civilian Personnel Costs (All Appropriations/Funds)	
OP-9	Analysis of Changes in FTE Costs (All Appropriations/Funds)	
OP-14	Individual Training Data (Parts A – F, Attachments 1 & 2)	
OP-15,A,B	Department of Defense Overseas Dependents' Schools	
OP-16	Department of Defense Section 6 Schools	
OP-20**	Analysis of Flying Hour Program	
OP-24	Emergency and Extraordinary Expense Limitation	
OP-25	Ground Vehicle Operations	
OP-26	POL Consumption and Costs (All Appropriations/Funds)	
OP-30S**	Ship Depot Maintenance Program	
OP-34	Appropriated Fund Support for Morale, Welfare, and Recreation Activities	
OP-40	Ship Fuel Data	
OP-41**	Ship Operating Data	
OP-50	Operation and Maintenance, Air Force – Units by Program Element	
OP-53, 53A	Overseas Cost Report	(CH. 15)
OP-58	Operation and Maintenance, Air Force – Units by Program Element	
OP-73	Repair Parts – Army Reserve	
OP-78	Force Structure Data	
OP-80	Aircraft Repair/Modification & Engine Overhaul	
OP-81	*O&M Monthly Obligation Phasing Plan*	
PB-14	Functional Transfers	(CH. 19)
PB-16	Legislative Proposals	(CH. 19)
PB-18	Foreign Currency Exchange Data	(CH. 19)
PB-20**	Aircraft Inventory	
PB-23	Acquisition and Technology Work Force	(CH. 19)
PB-25	Host Nation Support	(CH. 19)
PB-28b	*Operational Range Sustainment and Environmental Management*	*(CH. 19)*
PB-41	Administrative Motor Vehicle Operations	(CH. 19)
PB-42	*Competitive Sourcing and Alternatives*	(CH. 19)
PB-50	Child Development, School-Age Care (SAC), Family Centers, and	
	Family Advocacy Programs	(CH. 19)
PB-53	*Budgeted Military and Civilian Pay Raise*	*(CH. 19)*
PB-54	Civilian Personnel Hiring Plan	(CH. 19)
PB-58	*Combatant Command Direct Funding*	*(CH. 19)*

* To be submitted separately to OUSD(C) P/B, Operations and Personnel Directorate (Pentagon, Room 3D868)

** Automated submission is also required.

O&M OVERVIEW

PBA #	TITLE
PBA-2	Air Operations
PBA-3	Ship Operations
PBA-4	Land Forces
PBA-5	Depot Maintenance Program
PBA-7	Facilities Sustainment, Restoration and Modernization (SRM), and Demolition Programs (Chapter 8)
PBA-8	Training and Education
PBA-9	Defense Health Program
PBA-10	Base Support
PBA-11	Reserve Forces
PBA-12	Command, Control, and Communications
PBA-13	Transportation
PBA-17	Recruiting, Advertising, and Examining
PBA-19*	Appropriation Highlights
PBA-20A	Manpower Data (Civilian)
PBA-21	Key Activity Indicators
PBA-22	Mobilization
PBA-25*	Summary of Functional Transfers and Realignments
PBA-26	Special Operations Forces (USSOCOM only)

* Every Component (Active, Guard, Reserve and Defense Agency) is required to submit.

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 submission budget call memoranda, these formats should be utilized.

030402 Exhibits in Support of Section 0302 - Program and Budget Review Submission

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

FY ___ Budget Estimates
Operation and Maintenance, _____

<table>
<tr><td></td><td colspan="4" align="center">($ in Thousands)</td></tr>
<tr><td></td><td>FY PY</td><td>FY CY</td><td>FY BY1</td><td>FY BY2</td></tr>
</table>

Budget Activity 1, Operating Forces

  Activity Group   Provide Budget Activity, Activity Group, and
   Subactivity   Subactivity subtotals funding levels.
   Subactivity
   etc.
     Subtotal
  Total Activity Group

  Activity Group
   Subactivity
   Subactivity
   etc.
     Subtotal
  Total Activity Group

> All O&M Components including Defense Agencies must submit an automated O-1 for <u>both</u> the OSD/OMB and congressional submissions through the Program Resources Collection Process (PRCP). Components will submit data that shows the prior year (PY) through budget biennial year 2+4 (BY2+4). Automated submission requirements for the PCRP are provided in Chapter 1, section 010502.

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 O&M Funding by Budget Activity/Activity Group/Subactivity Group
(Page 1 of 2)

1.   Agencies/Activities are required to submit this exhibit at the lowest level of their budget structure. The purpose of the OP-5 is to provide a summary of and justification for changes in the level of resources required for each SAG.

2.   Each of the O&M appropriations listed below, will be supported by OP-5 Exhibits.

> Operation & Maintenance, Army, Army Reserve, and Army National Guard
> Operation & Maintenance, Navy and Navy Reserve
> Operation & Maintenance, Marine Corps and Marine Corps Reserve
> Operation & Maintenance, Air Force, Air Force Reserve, and Air National Guard
> Operation & Maintenance, 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
> Wildlife Conservation, Etc., Military Reservations
> Overseas Humanitarian, Disaster, and Civic Aid
> Support of International Sporting Competition, Defense

3.   The OP-5 provides essential information for justification of the OSD and President budget estimates. The "Reconciliation of Increases and Decreases" portions of Section III should identify what changes are occurring and provide programmatic reason for the changes and explain why they are necessary.

4.   The FY PY estimate column of the OSD submit should reflect actual data through the first three quarters plus a realistic projection for the remaining quarter. For the PB submit, the FY PY column will reflect actuals and agree with the data reflected in the certified DD Comp 1002 report for September.

5.   The "Reconciliation of Increases and Decreases" section will be included in the OP-5 for both the OSD budget submission and the President's budget submission. Reconciliations will show all changes from fiscal year to fiscal year and, for the current year, a track from the estimate requested in the previous President's budget. Specifically display:

- The FY BY estimate included in the previous President's budget submission to the current FY CY estimate included in this submission,
- The current FY CY estimate to FY BY1 estimate reflected in this submission,
- The FY BY1 estimate to the FY BY2 estimate included in this budget submission.

Exhibit OP-5 Instructions
(Page 1 of 2)

6.   Performance criteria must be provided for each OP-5 at the subactivity level and should support the dollar amounts being requested in the subactivity. Performance criteria for some subactivity groups are specified in the attachments to the OP-5.

7.   Personnel summaries are required for each subactivity group and for each Defense Agency.

8.   Classified information will be eliminated from all O&M justification books except for Defense Agencies.

Exhibit OP-5 Instructions
(Page 2 of 2)

COMPONENT NAME *
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

I. **Description of Operations Financed:** Provide a narrative explanation characterizing the mission and major functions funded in the subactivity group. Include a separate explanation for each subactivity shown in Section IIIA. below. These explanations should address significant program initiatives/actions included in the budget.

II. **Force Structure Summary:** Provide a narrative explanation and identification of force structure supported by funding in this subactivity group.

III. **Financial Summary ($ in Thousand)**

| | | FY CY | | | | |
	FY PY Actuals	**Budget Request**	**Appropriation**	**Current Estimate**	**FY BY1 Estimate**	**FY BY2 Estimate**
A. Subactivity Group						
1. Subactivity						
2. Subactivity						
3. Etc.						
Total						

	Change FY CY/FY CY	**Change FY CY/FY BY1**	**Change FY BY1/FY BY2**
B. Reconciliation Summary:			
Baseline Funding			
Congressional Adjustments (Distributed)		n/a	n/a
Congressional Adjustments (Undistributed)		n/a	n/a
Adjustments to Meet Congressional Intent		n/a	n/a
Congressional Adjustments (General Provisions)		n/a	n/a
Subtotal Appropriated Amount		**n/a**	**n/a**
Fact-of-Life Changes (CY to CY Only)		n/a	n/a
Subtotal Baseline Funding		n/a	n/a
Anticipated Supplemental		n/a	n/a
Reprogrammings		n/a	n/a
Price Changes			
Functional Transfers	n/a		
Program Changes	n/a		
Current Estimate			

Reconciliation Summary Instructions: For the changes in the Current Fiscal Year (FY CY), provide information from the President's budget request for that fiscal year to the current estimate in this submission for that same fiscal year. For the changes from the FY CY to the FY BY1 and from the FY BY1 to the FY BY2, use the current estimate in this submission.

* The O&M budget is generally stratified into three levels: Level 1, Budget Activity (BA); Level 2, Budget Activity Group (BAG); and Level 3, Subactivity Group (SAG) (also referred to as O-1 line items). The O&M budget structure for some Defense Agencies/Activities stops at the BA or BAG level. The Defense Agencies/Activities are required to submit this exhibit at the lowest level of their budget structure.

Exhibit OP-5 Detail by Subactivity Group
(Page 1 of 10)

    C. <u>Reconciliation of Increases And Decreases</u>: Provide a trail of changes from the previous President's budget request for the current fiscal year in this submission to the appropriated amount for the current FY CY in this submission to the current estimate for FY CY in this submission; from the FY CY current estimate to the FY BY1 estimate; and from the FY BY1 estimate to the FY BY2 estimate. Provide a single entry in each year for price changes. Itemize and justify the major program changes in each year (**provide the baseline in dollars to which the increase or decrease applies**). Such justification should clearly explain **<u>programmatic</u>** changes in resource levels including why increases are required or decreases occur. Additionally, the narrative justification should relate cost to force structure changes, performance criteria, workload and manpower data, as well as identify the impact if requested changes are not funded. The DoD Components should report in thousands.

In the reconciliation of changes from the previous President's budget request for the FY CY to the estimate for FY CY in the current submission, the DoD Components should include the following adjustments:

- <u>Distributed Congressional Adjustments</u>: Adjustments that Congress specifically makes to the President's budget request. These adjustments must match the Appropriation Conference Report table and the FY CY Rebaseline Report (for Active Military Components only) at the subactivity group level.

- <u>Undistributed Congressional Adjustments</u>: Adjustments outlined on the tables contained in the statement of managers accompanying the appropriations conference report. The Components must use discretion as to how these adjustments are applied to minimize negative impacts on force readiness. These adjustments must match the Appropriation Conference Report table and the FY CY Rebaseline Report at the appropriation level and subactivity group level, respectively.

- <u>Adjustments to Meet Congressional Intent</u>: Adjustments that are required in order to align funding for a congressionally approved program into the proper budget activity and subactivity in order to carry out the intent of the Congress. These adjustments must match the FY CY Rebaseline Report at the subactivity group level.

- <u>General Provisions</u>: Adjustments directed by the Congress in appropriations law, the distribution of which is not explicitly stated. The OP-5 should separately display each General Provision adjustment. These adjustments must match the FY CY Rebaseline Report at the subactivity group level.
- <u>Fact-of-Life Changes</u>: The Operation and Maintenance (O&M) fact of life changes are programmatic, intra-appropriation adjustments made by DoD Components to address significant, unforeseen operational readiness issues within the following categories:

1. Functional Transfers – Funding realignments to reflect a transfer of function, responsibility, or duty from one major command to another within each Military Department or Defense Agency. These adjustments do <u>not</u> change the purpose for which the funds were appropriated.

2. Technical Adjustments – Accounting adjustments to properly align funding with the appropriate O&M subactivity group (SAG) where costs are actually accrued and executed. These adjustments do <u>not</u> change the purpose for which the funds were appropriated.

Exhibit OP-5 Detail by Subactivity Group
(Page 2 of 10)

3. Emergent Requirements – Adjustments to funding requirements resulting from changes in policy, legal direction, or other unforeseen (e.g., operational readiness, health or safety, etc. related) events that occurred <u>after</u> the submission of the President's Budget.

These adjustments must <u>not</u> change the congressional priorities and are subject to congressional review as reported in the Rebaseline Report. The Rebaseline Report, as amended by any congressional action, will be used to develop the DD 1414, Base for Reprogramming Actions. See Volume 3, Chapter 6 regarding the policies for the reprogramming of O&M funds <u>subsequent</u> to the establishment of the base for reprogramming actions.

Exhibit OP-5 Detail by Subactivity Group
(Page 3 of 10)

Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

<div align="right">($ in Thousands)</div>

C. **Reconciliation of Increases and Decreases**:	**Amount**	**Totals**

FY CY President's Budget Request (Amended, if applicable)

1. Congressional Adjustment (List Items) (Provide the baseline amount for each programmatic change.)
   a) Distributed Adjustments (List Items)
   b) Undistributed Adjustments (List Items)
   c) Adjustments to Meet Congressional Intent (List Items)
   d) General Provisions (List Items)

Appropriated Amount (subtotal)

2. Fact-of-Life Changes (Note: Specify each item separately. For each adjustment, identify the sources (at the subactivity group level) from which funds were transferred into that activity, and identify the recipients (at the subactivity group level) of the funds transferred out of that activity. See previous instructions for a definition of the type of changes (emergent requirements, functional transfers, and technical adjustment) included in this section.)
   a) Functional Transfers
      i) Transfers In (List and explain the reason for each functional transfer.)
      ii) Transfers Out (List and explain the reason for each functional transfer.)
   b) Technical Adjustments
      i) Increases (List and explain the reason for each functional transfer.)
      ii) Decreases (List and explain the reason for each functional transfer.)
   c) Emergent Requirements
      i) One-Time Costs (List and provide complete and sufficiently detailed programmatic justification for each item.)
      ii) Program Growth (List and provide complete and sufficiently detailed programmatic justification for each item.)
      iii) Program Reductions (List and provide complete and sufficiently detailed programmatic justification for each item.)

Baseline Funding (subtotal) (Must agree with the "Revised Baseline" column of the FY CY Rebaseline Report.)

3. Reprogrammings/Supplemental
   a) Anticipated Supplemental
   b) Reprogrammings (Requiring 1415 Actions)
      i) Increases
      ii) Decreases

Revised FY CY Estimate (Must agree with the CY column of the FY BY1/BY2 President's budget.)

<div align="right">**Exhibit OP-5 Detail by Subactivity Group**
(Page 4 of 10)</div>

COMPONENT NAME *
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

(\$ in Thousands)

C. <u>Reconciliation of Increases and Decreases</u>:	**Amount**	**Totals**

4. Price Change
5. Transfers (Note: Must explain the reason for each transfer in and out.)
    a) Transfers In
        i)
        ii)
        iii) etc.
    b) Transfers Out
        i)
        ii)
        iii) etc.
6. Program Increases (Note: Each change must show the CY baseline and include complete and sufficiently detailed, programmatic explanation.)
    a) Annualization of New FY CY Program
        i)
        ii)
        iii) etc.
    b) One-Time FY BY1 Costs
        i)
        ii)
        iii) etc.
    c) Program Growth in FY BY1
        i)
        ii)
        iii) etc.
7. Program Decreases (Note: Each change must show the CY baseline and include complete and sufficiently detailed, programmatic explanation.)
    a) One-Time FY CY Costs
        i)
        ii)
        iii) etc.

Exhibit OP-5 Detail by Subactivity Group
(Page 5 of 10)

Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

($ in Thousands)

C. <u>Reconciliation of Increases and Decreases</u>:   **Amount**   **Totals**

    b)   Annualization of FY CY Program Decreases
        i)
        ii)
        iii) etc.
    c)   Program Decreases in FY BY1
        i)
        ii)
        iii) etc.

FY BY1 Budget Request
8.   Price Change
9.   Transfers (Note: Must explain the reason for each transfer in and out.)
    a)   Transfers In
        i)
        ii)
        iii) etc.
    b)   Transfers Out
        i)
        ii)
        iii) etc.
10. Program Growth (Note: Each change must show the CY baseline and include complete and sufficiently detailed, programmatic explanation.)
    a)   Annualization of New FY BY1 Program
        i)
        ii)
        iii) etc.
    b)   One-Time FY BY2 Costs
        i)
        ii)
        iii) etc.

Exhibit OP-5 Detail by Subactivity Group
(Page 6 of 10)

COMPONENT NAME *

Operation and Maintenance, _____

Budget Activity_____

Activity Group_____

Detail by Subactivity Group_____

($ in Thousands)

C. Reconciliation of Increases and Decreases:	**Amount**	**Totals**

    c)   Program Growth in FY BY2

       i)

       ii)

       iii) etc.

11. Program Decreases: (Note: Each change must show the CY baseline and include complete and sufficiently detailed, programmatic explanation.)

    a)   One-Time FY BY1 Costs

       i)

       ii)

       iii) etc.

    b)   Annualization of FY BY1 Program Decreases

       i)

       ii)

       iii) etc.

    c) Program Decreases in FY BY2

       i)

       ii)

       iii) etc.

FY BY2 Budget Estimate

NOTE: Substitute appropriate fiscal years to show current year (CY) and biennial budget years (BY1 and BY2).

Exhibit OP-5 Detail by Subactivity Group

(Page 7 of 10)

Operation and Maintenance, _____

Budget Activity_____

Activity Group_____

Detail by Subactivity Group_____

Performance Criteria and Evaluation Summary: . The Performance Criteria and Evaluation Summary (OP-5, Part IV) must provide supporting detail sufficient to demonstrate how the budgeted resources for each subactivity group contribute to the Department's mission. The Components must provide meaningful performance and work load data by SAG for each year FY PY, FY CY, FY BY1, and FY BY2, where appropriate. Performance criteria must be displayed for each subactivity group. The goal is for the performance criteria to justify the budget request. *If no performance criteria is provided, then a statement must be included explaining why there is no performance criteria.*

The House of Representatives Report (Report 108-106, page 303) on the National Defense Authorization Act for Fiscal Year 2004 directed the Office of the Secretary of Defense (Comptroller) and the service's assistant secretaries of financial management to improve the current performance criteria to reflect measurable metrics. In response, the Department modified the performance criteria for some SAGs supporting the O&M and DHP justification materials and reported the improvements in a report to the Congress in January 2004 and the FY 2005 President's Budget submission in February 2004. The Components must continue to report these improved performance measures in the Performance Criteria section of the OP-5 justification book. The following subactivity groups have specific performance criteria required.

      Flying Hour Program (Attachment 1)

      Ship Operations (Attachment 2)

      Land Forces (Attachment 3)

      FSRM (Attachment 4)

      Depot Maintenance (Attachment 5)

      Defense Health Program (Attachment 6)

The following programs also have specific performance criteria required (See attachments 1-4 to the OP-5 in the FMR):

      JCS Exercise Program (Attachment 7)

      Base Operations Support (Attachment 8)

      Transportation (Attachment 9)

      Training (includes multiple subactivity groups) (Attachment 10)

Exhibit OP-5 Detail by Subactivity Group

(Page 8 of 10)

COMPONENT NAME *
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

					Change	**Change**
V. Personnel Summary:	**FY PY**	**FY CY**	**FY BY1**	**FY BY2**	**FY CY/FY BY1**	**FY BY1/FY BY2**
Active Military End Strength (E/S) (Total)						
Officer						
Enlisted						
Reserve Drill Strength (E/S) (Total)						
Officer						
Enlisted						
Reservists on Full Time Active Duty (E/S) (Total)						
Officer						
Enlisted						

Civilian End Strength (Total)
  U.S. Direct Hire
Foreign National Direct Hire
 Total Direct Hire
Foreign National Indirect Hire
(Military Technician Included Above (Memo))
(Reimbursable Civilians Included Above (Memo))

Civilian end strength and Full Time Equivalent (FTE) data will agree
with the direct and reimbursable funded data reflected on lines 1
through 5 of the OP-8 entitled, "Civilian Personnel Costs."
The reimbursable civilian end strength and FTE data will agree with
the data reflected on line 6 of the OP-8 exhibit.

Additional Military Technicians Assigned to USSOCOM (Memo)

These military technicians are included in the civilian end strength and average
strength to USSOCOM.

Active Military Average Strength (A/S) (Total)
  Officer
  Enlisted
Reserve Drill Strength (A/S) (Total)
  Officer
  Enlisted

Exhibit OP-5 Detail by Subactivity Group
(Page 9 of 10)

Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

	FY PY	FY CY	FY BY1	FY BY2	Change FY CY/FY BY1	Change FY BY1/FY BY2
V. Personnel Summary (Cont'd):						
Reservists on Full Time Active Duty (A/S) (Total)						
Officer						
Enlisted						
Civilian FTEs (Total)						
U.S. Direct Hire						
Foreign National Direct Hire						
Total Direct Hire						
Foreign National Indirect Hire						
(Military Technician Included (Memo))						
(Reimbursable Civilians Included Above (Memo))						

	FY BY2+1	FY BY2+2	FY BY2+3	FY BY2+4
VI. Outyear Summary:				
O&M (<u>$ in Thousands</u>)				
Military End Strength				
Reserve Drill End Strength				
Reservists on Full Time Active Duty (E/S)		(Include Part VI in the OSD/OMB submission only)		
Civilian FTEs				

VII.   OP 32 Line Items <u>as Applicable</u> (Dollars in Thousands):

	Change from FY PY to FY CY				Change from FY CY to FY BY1				Change from FY BY1 to FY BY2			
FY PY Actuals	Foreign Currency Rate Diff	Price Growth	Program Growth	FY CY Estimate	Foreign Currency Rate Diff	Price Growth	Program Growth	FY BY1 Estimate	Foreign Currency Rate Diff	Price Growth	Program Growth	FY BY2 Estimate

1. List each applicable OP-32 line item number and title.   **To be submitted for both the OSD and President's budget submissions. For the President's budget submission, number the OP-32 section "VI" since the "Outyear Summary" is not provided.**

2. Do <u>not</u> include the percentage of price growth.

Exhibit OP-5 Detail by Subactivity Group

(Page 10 of 10)

<div align="center">

COMPONENT NAME *
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

(FY PY, FY CY, FY BY1 and BY2)

</div>

IV. Performance Criteria and Evaluation (Flying Hours)

	FY PY		FY CY		FY BY1	FY BY2
	Budgeted*	**Actual**	**Budgeted**	**Estimate**	**Estimate**	**Estimate**

Program Data (All Services)   * Information for the Prior Year (FY PY) Budgeted will reflect the amount requested in the President's Budget for that fiscal year, not the updated column reflecting congressional adjustments.

Total Aircraft Inventory (TAI) (End of FY) [1/]   *Total of all aircraft in the inventory including Primary Authorized Aircraft, Back-up Aircraft Inventory, and the Attrition Reserve.*

Primary Aircraft Authorized (PAA) (End of FY) [1/]   *Aircraft authorized for the performance of the unit's mission. The PAA forms the basis for allocation of operating resources including manpower, support equipment, and flying hour funding.*

Backup Aircraft Inventory (BAI) (End of FY) [1/]   *Aircraft above the primary aircraft inventory that permits scheduled and unscheduled depot level maintenance, modifications, inspections and repairs, and other circumstances without reduction of aircraft available for the assigned mission.*

Attrition Reserve (AR) (End of FY) [1/]   *Aircraft required to replace anticipated losses of primary authorized aircraft due to peacetime accidents or wartime action. Also includes aircraft stored or on the ramp that are planned for return to the operating forces in the event of mobilization, replacement, or reconstitution*

[1/]*Memo entry detail should show breakout by major platform.*

Flying Hours
  Percent Executed   *n/a*   *n/a*   *n/a*   *n/a*
Flying Hours
  Percent Executed   *n/a*   *n/a*   *n/a*   *n/a*

<div align="right">

Exhibit OP-5 Flying Hours (Attachment 1)
(Page 1 of 3)

</div>

COMPONENT NAME *
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

	FY PY		FY CY		FY BY1	FY BY2
	Budgeted*	**Actual**	**Budgeted**	**Estimate**	**Estimate**	**Estimate**

Crew Ratio (Average)
  Bombers
  Fighters

Crew Ratio: The average number of pilots required to staff an aircraft.

OPTEMPO (Hrs/Crew/Month)
  Bombers
  Fighters

Navy Average T-Rating

T Rating: T-rating (or C rating) is the training component of SORTS (Status of Resources and Training System). The average required readiness level throughout the year is determined by the number of Prioritized Primary Mission Area (PRMAR) points achieved per training interval.

ICBM Inventory
  Minuteman I
  Minuteman II
  Peacekeeper

Army Aviation Battalions [1/]
[1/]*Memo entry detail should show breakout by major platform.*

Army (Joint Air Ground Center)
Number of Deep Attack Rotations
  Combat Maneuver Training Center (CMTC) (Victory Strike-Battalions)
  Western Army National Guard Aviation Training Site (WAATS) (Battalions)
  National Training Center (NTC) (Battalions)
  Joint National Training Capability (JNTC) (Battalions)

Variance Reporting: Describe all variances in quantitites and dollars from the original President's Budget submission for both the Prior Year and the Current Year. In addition to the explanations as to the reasons for the variances, this area should also be used to discuss how the variances contributed to/hindered achievement of activity goal.

Exhibit OP-5 Flying Hours (Attachment 1)
(Page 2 of 3)

COMPONENT NAME *
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

Explanation of Performance Variances

Prior Year:

Current Year:

<div align="center">

COMPONENT NAME *
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

(FY PY, FY CY, FY BY1 and BY2)

</div>

IV. <u>Performance Criteria and Evaluation</u> (Ship Operations)

	FY PY		FY CY		FY BY1	FY BY2
	Budgeted*	**Actual**	**Budgeted**	**Estimate**	**Estimate**	**Estimate**
Ship Years Supported						
OPTEMPO (Days Underway per Quarter)						
Deployed						
Non-Deployed						
Ship Operating Months Supported						
Deployed						
Non-Deployed						
Ship Steaming Days Per Quarter						
Deployed						
Non-Deployed						
Barrels of Fossil Fuel Required (000)						
Nuclear Material Consumption ($000)						
MSC Charter Inventory						
Per Diem Days Chartered						
Full Operating Status						
Reduced Operating Status						

* Information for the Prior Year (FY PY) Budgeted will reflect the amount requested in the President's Budget for that fiscal year, not the updated column reflecting congressional adjustments.

Variance Reporting: Describe all variances in quantitites and dollars from the original President's Budget submission for both the Prior Year and the Current Year. In addition to the explanations as to the reasons for the variances, this area should also be used to discuss how the variances contributed to/hindered achievement of activity goal.

<div align="right">

Exhibit OP-5 Ship Operations (Attachment 2)
(Page 1 of 2)

</div>

<u>**COMPONENT NAME**</u> *
 Operation and Maintenance, _____
 Budget Activity_____
 Activity Group_____
 Detail by Subactivity Group_____

<u>**Explanation of Performance Variances**</u>

Prior Year:

Current Year:

<u>**COMPONENT NAME ***</u>
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

(FY PY, FY CY, FY BY1 and BY2)

IV. <u>**Performance Criteria and Evaluation**</u> **(Army Ground OPTEMPO)**

	FY PY		**FY CY**		**FY BY1**		**FY BY2**	
<u>**Tactical Unit MTOE Systems**</u>	<u>**Qty**</u>	<u>**$000**</u>	<u>**Qty**</u>	<u>**$000**</u>	<u>**Qty**</u>	<u>**$000**</u>	<u>**Qty**</u>	<u>**$000**</u>

a. **Tracked Combat Vehicles**
(Memo Entry [1/])

* Information for the Prior Year (FY PY) Budgeted will reflect the amount requested in the President's Budget for that fiscal year, not the updated column reflecting congressional adjustments.

b. **Combat Support Pacing Teams**
(Memo Entry [1/])

c. **Maneuver Battalions/Squadrons**
(Memo Entry [1/])

d. **Combat Support Battalions**
(Memo Entry [1/])

	FY PY	**FY CY**	**FY BY1**	**FY BY2**
<u>**Ground OPTEMPO Measures**</u>				
Average Tank Miles Budgeted				
Average Tank Miles Executed				
Percent of Tank Miles Executed				
Ground OPTEMPO Funds Budgeted ($000)				
Ground OPTEMPO Funds Executed ($000)				
Percent of Ground OPTEMPO Funds Executed				

Exhibit OP-5 Land Forces – Army Ground & Air OPTEMPO (Attachment 3)
(Page 1 of 4)

COMPONENT NAME *
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

(FY PY, FY CY, FY BY1 and BY2)

IV. **Performance Criteria and Evaluation** **(Army Air OPTEMPO)**

	FY PY		FY CY		FY BY1		FY BY2	
Aircraft	**Qty**	**$000**	**Qty**	**$000**	**Qty**	**$000**	**Qty**	**$000**
(Memo Entry [1])								

Aviation Battalions
(Memo Entry [1])

	FY PY	FY CY	FY BY1	FY BY2
Air OPTEMPO Measures				
Flying Hours Budgeted (000)				
Flying Hours Executed (000)				
Percent of Budgeted Hours Executed				
Air OPTEMPO Funds Budgeted ($000)				
Air OPTEMPO Funds Executed ($000)				
Percent of Air OPTEMPO Funds Executed				

1/ Memo entry detail should show the systems under each category.

Exhibit OP-5 Land Forces – Army Ground & Air OPTEMPO (Attachment 3)
(Page 2 of 4)

(FY PY, FY CY, FY BY1 and BY2)

IV. **Performance Criteria and Evaluation** (Army Combat Training Center Training)

	FY PY		FY CY		FY BY1		FY BY2	
Combat Training Centers (CTCs)	**Qty**	**$000**	**Qty**	**$000**	**Qty**	**$000**	**Qty**	**$000**

a. **Throughput (Inventory Numbers)**
- BCTP (Divisions/Corps)
- CMTC (Battalions)
- JRTC (Battalions)
- NTC (Battalions)
- JNTC (Battalions)

b. **Rotations (Number of Rotations)**
- BCTP (Divisions/Corps)
- CMTC (Battalions)
- JRTC (Battalions)
- NTC (Battalions)
- JNTC (Battalions)

Notes: BCTP – Battle Command Training Program, CMTC – Combat Maneuver Training Center, JRTC – Joint Readiness Training Center, NTC – National Training Center, JNTC – Joint National Training Capability

Variance Reporting: Describe all variances in quantitites and dollars from the original President's Budget submission for both the Prior Year and the Current Year. In addition to the explanations as to the reasons for the variances, this area should also be used to discuss how the variances contributed to/hindered achievement of activity goal.

Explanation of Performance Variances

Prior Year:

Current Year:

Exhibit OP-5 Land Forces – Army Ground & Air OPTEMPO (Attachment 3)
(Page 3 of 4)

COMPONENT NAME *
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

(FY PY, FY CY, FY BY1 and BY2)

IV. Performance Criteria and Evaluation (Marine Corps Land Forces)

	FY PY		**FY CY**		**FY BY1**	**FY BY2**
	Budgeted*	**Actual**	**Budgeted**	**Estimate**	**Estimate**	**Estimate**

Funds Allocated to Training & Equipment Maintenance

Combat Ready Days (Equipment and Training) CRED-ET

* Information for the Prior Year (FY PY) Budgeted will reflect the amount requested in the President's Budget for that fiscal year, not the updated column reflecting congressional adjustments.

Cost per CRED-ET

Total Possible Combat Ready Days
Percent Achieved

Variance Reporting: Describe all variances in quantitites and dollars from the original President's Budget submission for both the Prior Year and the Current Year. In addition to the explanations as to the reasons for the variances, this area should also be used to discuss how the variances contributed to/hindered achievement of activity goal.

Explanation of Performance Variances

Prior Year:

Current Year:

Exhibit OP-5 Land Forces – Army Ground & Air OPTEMPO (Attachment 3)
(Page 4 of 4)

Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

(FY PY, FY CY, FY BY1 and BY2)

IV. <u>**Performance Criteria and Evaluation**</u> **(Facilities Sustainment, Restoration and Modernization)**

	FY PY		FY CY		FY BY1	FY BY2
	Budgeted*	**Actual**	**Budgeted**	**Estimate**	**Estimate**	**Estimate**
Funding Levels						
Sustainment						
Restoration						
Modernization						
Demolition.						
TOTAL						

Department Sustainment Goal (percentage goal)

Additional performance criteria and workload indicators may be included for any functional category. Components may include an additional "Performance Criteria and Evaluation" functional category (Part IV) for "New Footprint Construction" to report O&M funds programming in New Footprint Construction Program Elements. Include direct O&M costs, contractual costs, planning and design contracts, and direct personnel costs (<u>exclude</u> amounts funded from Military Personnel appropriations).

NOTE: Information on this exhibit must be consistent with information on the PBA-7 Exhibits, Facilities Sustainment, Restoration and Modernization, and Demolition Programs.

Exhibit OP-5 Facilities Sustainment, Restoration and Modernization (Attachment 4)
(Page 1 of 1)

COMPONENT NAME *

Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

(FY PY, FY CY, FY BY1 and BY2)

IV. Performance Criteria and Evaluation (Depot Maintenance)

	Prior Year (FY PY)						Current Year (FY CY)				Carry-In	FY BY1		FY BY2	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions			Budget		Budget	
	Qty	($ in M)	Qty	($ in M)	Prior Yr	Cur Yr	Qty	($ in M)	Qty	($ in M)	Qty	Qty	($ in M)	Qty	($ in M)
Type of Maintenance															
Commodity (Aircraft, Combat Vehicles, etc)	**0**	**0**	**0**	**0**	**n/a**	**n/a**	**0**	**0**	**0**	**0**	**n/a**	**0**		**0**	**0**
(Memo Entry[2])	0	0	0	0	0	0	0	0	0	0	0	0		0	0
Commodity	**0**	**0**	**0**	**0**	**n/a**	**n/a**	**0**	**0**	**0**	**0**	**n/a**	**0**		**0**	**0**
(Memo Entry[2])	0	0	0	0	0	0	0	0	0	0	0	0		0	0
Commodity	**0**	**0**	**0**	**0**	**n/a**	**n/a**	**0**	**0**	**0**	**0**	**n/a**	**0**		**0**	**0**
(Memo Entry[2])	0	0	0	0	0	0	0	0	0	0	0	0		0	0
DEPOT MAINTENANCE TOTAL[1]	**0**	**0**	**0**	**0**	**n/a**	**n/a**	**0**	**0**	**0**	**0**	**n/a**	**0**	**0**	**0**	**0**

[1] Commodity totals should match the commodity totals on the service OP-30 exhibit

[2] Memo entry detail should show the substantial, major systems being repaired under each commodity category, not necessarily EVERY system.

Exhibit OP-5 Depot Maintenance (Attachment 5)
(Page 1 of 2)

Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____
(FY PY, FY CY, FY BY1 and BY2)

Variance Reporting: Describe all variances in quantitites and dollars from the original President's Budget submission for both the Prior Year and the Current Year. In addition to the explanations as to the reasons for the variances, this area should also be used to discuss how the variances contributed to/hindered achievement of activity goal.

Explanation of Performance Variances

Prior Year:

Current Year:

Instructions and Definitions
Exhibit Scope:
Report detailed information only on major end items of equipment. Use the other category for minor items. Fill in only the area for funding for the other category.

Definitions:
Budget Qty (Columns B, H, M and O): The quantities contained in the President's budget submission for the fiscal year indicated. Info for the Prior Year will reflect the amount requested in
the Presiden't Budget for that fiscal year, not the updated column reflecting congressional adjustments.
Budget $ (Columns C, I, N and P): The funding requested in the President's Budget submission for the fiscal year indicated.   Info for the Prior Year will reflect the amount requested in
the Presiden't Budget for that fiscal year, not the updated column reflecting congressional adjustments.
Actual Inductions Qty (Column D): The number of units actually funded for induction during the Prior Year.
Actual Inductions $ (Column E): The cost of the items contained in Column D.
Completions Prior Year (Column F): Items completed during the Prior Year that were funded in a previous fiscal year.
Completions Current Year (Column G): Items in Column D that were completed during the Prior Year.
Estimated Inductions Qty (Column J): Revised Current Year quantity estimate.
Estimated Inductions $ (Column K): The cost of the items contained in Column J.
Carry-In QTY (Column L): The number of items funded in prior years that have not been delivered.

Exhibit OP-5 Depot Maintenance (Attachment 5)
(Page 2 of 2)

COMPONENT NAME *
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

(FY PY, FY CY, FY BY1 and BY2)

IV. Performance Criteria and Evaluation (Defense Health Program)

	FY PY		**FY CY**	**FY BY1**	**FY BY2**
	Budgeted*	**Actual**	**Budgeted**	**Estimate**	**Estimate**

Beneficiary Satisfaction with Health Plan
Inpatient Production Targets (Relative Weighted Products) *   Information for the Prior Year (FY PY) Budgeted will reflect the amount
Outpatient Production Targets (Relative Value Units)   requested in the President's Budget for that fiscal year, not the updated
Primary Care Productivity   column reflecting congressional adjustments
Medical Per Member Per Year - Annual Cost Growth*

* As compared with private sector health care plan increases

Variance Reporting: Describe all variances in quantitites and dollars from the original President's Budget submission for both the Prior Year and the Current Year. In addition to the explanations as to the reasons for the variances, this area should also be used to discuss how the variances contributed to/hindered achievement of activity goal.

Explanation of Performance Variances

Prior Year:

Current Year:

Exhibit OP-5 Defense Health Program (Attachment 6)
(Page 1 of 3)

These performance metrics will be used to focus on the overall performance of the health benefit plan offered to DoD beneficiaries. Measuring performance to goals allows the DHP to track internal effectiveness as well as effectiveness relative to other health plan benefits in the private sector. Results of these performance metrics will be reported annually in Defense Health Program O&M Overview Exhibit.

Questions	Ans.	Explanation	Evidence/Data
Is the satisfaction with the TRICARE Health Plan increasing, decreasing, or staying the same?	Increasing = 10, Steady = 5, Decreasing = 0	An increase in the satisfaction with the TRICARE Health Plan indicates that actions being taken are improving the overall funtioning of the plan from the beneficiaries perspective. Goal is to improve overall satisfaction level to that of civilian plans using a standardized survey instrument.	Satisfaction with the TRICARE Health Plan is related to two primary functional areas: timeliness of claims adjudication and access to medical services for beneficiaries. Improvements in either of these functions generally improves the measures, where as problems will cause a decline.
Did the DHP achieve its inpatient production targets (number of Relative Weighted Products (RWPs))?	At or above target = 10, = or > 95% target = 5, Below 95% target = 0	Achieving the production targets ensures that the initial plans for allocation of personnel and resources are used appropriately in the production of inpaitent workload	Failing to achieve production target suggests that facilities may not be appropriately using their resources and may signal need to align assets to other areas within the facility or other facilities that are not at capacity. Surpassing the target signifies opportunities to achieve saving through recapture of purchased care workload.
Did the DHP achieve its outpatient production targets (number of Relative Value Units (RVU's))?	At or above target = 10, = or > 95% target = 5, Below 95% target = 0	Achieving the production targets ensures that the initial plans for allocation of personnel and resources are used appropriately in the production of outpaitent workload	Failing to achieve production target suggests that facilities may not be appropriately using their resources and may signal need to align assets to other areas within the facility or other facilities that are not at capacity. Surpassing the target signifies opportunities to achieve saving through recapture of purchased care workload.
Is the productivity of the Primary Care Providers increasing, decreasing, or staying the same?	Increasing = 10, Steady = 5, Decreasing = 0	In order to run a premier Health Maintenance Organization (HMO), the critical focus area is primary care. The primary care provider frequently represents the first medical interaction between the beneficiary and the HMO. In this role the primary care provider is responsible for the majority of the preventive care to keep beneficiaries healthy and away from more costly specialty care.	This metric looks at the complexity of care and the number of patients seen by the primary care providers each day, with a goal of increasing the complexity and/or number of patients seen each day by the provider. As more care is provided by the direct care facilities, there is better utilization of the assets, and the average cost per encounter will decrease. Goal is to increase productivity to levels comparable to the civilian sector while still maintaining readiness.

| Is the Medical Per Member Per Year (PMPY) cost growth rate at or below private sector health care plan rate increases? | At or below Nat'l Rate = 10, Up to 105% of Nat'l Rate = 5, Above 105% of Nat'l Rate = 0 | The medical cost per member per year looks at the overall cost of the Prime enrollees for the DHP. This tracks all costs related to care delivered to enrollees. The objective is to keep the rate of cost growth for the treatment of TRICARE enrollees to a level at or below the civilian health care plan rate increases at the national level. | The cost has multiple components that all must be operating properly to effectively deliver the appropriate health care services to the enrollee. This measure incorporates the cost of producing the care in the direct care facilities, as well as issues of utilization for both direct care and purchased care. If the cost to produce the individual units of care in the direct care system is high, then the cost per enrollee will increase. Similarly, if the enrollees receive high numbers of encounters, then the cost will also increase. The objective is to properly manage both the production of care in the direct care facilities, and the utlization of health care services for the enrollees to effectively keep the enrollee healthy. |

COMPONENT NAME *
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

(FY PY, FY CY, FY BY1 and BY2)

IV. <u>Performance Criteria and Evaluation</u> (JCS Exercise Program)

Exercise Name & Location <u>1/</u>	Time Period of Exercise	Work Load Measure <u>2/</u>	Cost ($ in Thousands)		
			Transportation	Other	Total <u>3/</u>

<u>Directed Exercises</u>
    (List by exercise)
       Total

    <u>1/</u>   Identify each initiative by category, CINC, and exercise name.

    <u>2/</u>   <u>Airlift</u>: Reflect C-130, C-141, C-17, or C-5 hours, as appropriate, for transportation costs. Separately identify C-130, C-141, C-17, or C-5 hour requirements, as appropriate, for commercial augmentation effort. Indicate in footnote JCS Exercise rate used for pricing.

        <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.

        <u>Land Transportation</u>: Express program values, in measurement tons to be transported overland. Indicate rates used in footnote.

<u>Coordinated Exercises</u>
    (List by exercise)
       Total

        <u>Port Operations</u>:

        <u>CONUS</u>: Express work load in terms of measurement tons to be transported through CONUS Ports. Indicate rates used in footnote.

        <u>Overseas</u>: Express work load in terms of measurement tons to be transported through Overseas Ports. Indicate rates used in footnote.

<u>Total Directed</u>
<u>and Coordinated</u>
<u>Exercises</u>

    <u>3/</u>   <u>For FY PY and FY CY</u>: Show by footnote both the amount appropriated for FY PY and the amount requested for the FY CY in the FY CY President's budget. For FY CY, explain the difference between the amount requested in the President's budget and the current estimate.

        <u>For FY BY1 and FY BY2</u>: Briefly describe changes in the program from that of the previous year. To the extent that 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 work load. Explanations of changes in both costs and work load are required between the FY CY and FY BY1 and between the FY BY1 and FY BY2. This information should be provided in sufficient detail to justify the budget estimate.

Exhibit OP-5 JCS Exercise Program (Attachment 7)
(Page 1 of 1)

COMPONENT NAME   *
  Operation and Maintenance, _____
  Budget Activity_____
  Activity Group_____
  Detail by Subactivity Group_____

IV.   **Performance Criteria and Evaluation**: **(Base Operations)**

	FY PY	FY CY	FY BY1	FY BY2
A. Administration ($000)				
Military Personnel Average Strength				
Civilian Personnel FTEs				
Number of Bases, Total				
(CONUS)				
(Overseas)				
Population Served, Total				
(Military, Average Strength)				
(Civilian, FTEs)				
B. Retail Supply Operations ($000)				
Military Personnel Average Strength				
Civilian Personnel FTEs				
C. Bachelor Housing Ops./Furn. ($000)				
Military Personnel Average Strength				
Civilian FTEs				
No. of Officer Quarters				
No. of Enlisted Quarters				
D. Other Morale, Welfare and Recreation ($000)				
Military Personnel Average Strength				
Civilian FTEs				
Population Served, Total				
(Military, Average Strength)				
(Civilian/Dependents, FTEs)				

Exhibit OP-5 Base Support Program (Attachment 8)
(Page 1 of 3)

IV. **Performance Criteria and Evaluation**:	**FY PY**	**FY CY**	**FY BY1**	**FY BY2**

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

F.   Other Base Services ($000)
       Military Personnel Average Strength
       Civilian Personnel FTEs
       Number of Motor Vehicles, Total
          (Owned)
          (Leased)

G.   Other Personnel Support ($000)
       Military Personnel Average Strength
       Civilian Personnel FTEs
       Population Served, Total
          (Military, Average Strength)
          (Civilian, FTEs)

H.   Payments to Defense Finance and Accounting Service ($000)

I.   Payments to GSA ($000)
       Leased Space (000 sq. ft)
       Recurring Reimbursements ($000)
       One-time Reimbursements ($000)

J.   Non-GSA Lease Payments for Space
       Leased Space (000 sq. ft)
       Recurring Reimbursements ($000)
       One-time Reimbursements ($000)

K.   Other Engineering Support ($000)
       Military Personnel Average Strength
       Civilian Personnel FTEs

Exhibit OP-5 Base Support Program (Attachment 8)
(Page 2 of 3

Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

IV. Performance Criteria and Evaluation:	FY PY	FY CY	FY BY1	FY BY2

L.   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)

M.   Environmental Services ($000)

N.   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)

      Total Base Support (The sum of A –N amounts must match the Base Support total in O-1, O&M Funding by Budget Activity/Activity Group/Subactivity Group Exhibit.)

ADDITIONAL INSTRUCTIONS

This schedule should underline exclude those funds supporting maintenance and repair of real property and minor construction (which should be reported on Attachment 4).

- Additional performance criteria and work load 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.)
- This format should be followed in preparing an OP-5 Exhibits for Base Support.

NOTE: Information on this exhibit must be consistent with information on Exhibit PBA-10, Base Support.

Exhibit OP-5 Base Support Program (Attachment 8)
(Page 3 of 3)

COMPONENT NAME   *
 Operation and Maintenance, _____
 Budget Activity_____
 Activity Group_____
 Detail by Subactivity Group_____

IV.   Performance Criteria and Evaluation (Transportation)

	FY PY		**FY CY**		**FY BY1**		**FY BY2**	
	Units	**($ in 000)**	**Units**	**($ in 000)**	**Units**	**($ in 000)**	**Units**	**($ in 000)**

First Destination Transportation (FDT) (by Mode of Shipment):
     This should include only FDT supporting O&M purchases.

Military Traffic Management Command: NOTE: Abbreviate units of measure as follows:
   Port Handling (MT)   Short Tons= ST
                                                                   Measurement Tons = MT
Military Sealift Command: Missions = MSN
   Regular Routes (MT)   Ship Days = SD
   Per Diem (SD)

Air Mobility Command: Provide subtotals for all modes of shipment (MTMC, MSC, AMC & Commercial)
   Regular Channel (ST)
   SAAM (MSN)

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

     TOTAL FDT

Exhibit OP-5 Transportation Program (Attachment 9)
(Page 1 of 2)

Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

IV. Performance Criteria and Evaluation	**FY PY**		**FY CY**		**FY BY1**		**FY BY2**	
(continued)	**Units**	**($ in 000)**	**Units**	**($ in 000)**	**Units**	**($ in 000)**	**Units**	**($ in 000)**

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

Military Traffic Management Command: Provide <u>subtotals</u> for all modes of shipment (MTMC, MSC, AMC & Commercial)
  Port Handling (MT)

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

Air Mobility Command:
  Regular Channel (ST)
  SAAM (MSN)

Commercial:
  Air (ST)
  Surface (ST)

  TOTAL SDT

Second Destination Transportation by Selected Commodities):

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

  TOTAL FDT AND SDT

Exhibit OP-5 Transportation Program (Attachment 9
(Page 2 of 2)

Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

IV.   Performance Criteria and Evaluation (Training)

	FY PY			FY CY			FY BY1			FY BY2		
	Input	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**

Recruit Training:
  Active
  Guard
  Reserve
  Other
    Subtotal

One Station Unit Training:
  Active
  Guard
  Reserve
  Other
    Subtotal

For each training category, an explanation of how work load is calculated should be included and an example or explanation should be provided to demonstrate the relevance of the relationship between workload and funding.

Specialized Skill Training:
  Initial Skill
  Active
  Guard
  Reserve
  Other
    Subtotal
  Skill Progression
  Active
  Guard
  Reserve
  Other
    Subtotal
  Functional
  Active
  Guard
  Reserve
  Other
    Subtotal

Exhibit OP-5 Training (Attachment 10)
(Page 1 of 4)

Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

IV.   Performance Criteria and Evaluation (continued):

	FY PY			FY CY			FY BY1			FY BY2	
Input	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**

Specialized Skill Training (continued):
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 PY	**FY CY**	**FY BY1**	**FY BY2**
Beginning End Strength (1 October)				
Attrition				
Graduates				
Entries				
End Strength (30 September)				
Average Onboard				

Exhibit OP-5 Training (Attachment 10)
(Page 2 of 4)

Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

IV.   Performance Criteria and Evaluation (continued):

	FY PY			FY CY			FY BY1			FY BY2		
	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load	Input	Output	Work Load

Specialized Skill Training (continued):

Professional Military Education: (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):

Exhibit OP-5 Training (Attachment 10)
(Page 3 of 4)

Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

IV. **Performance Criteria and Evaluation (continued):**

	FY PY			FY CY			FY BY1			FY BY2		
	Input	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**

Specialized Skill Training (continued):
Flight Training (cont):

Advanced Flight Training
    Active
    Guard
    Reserve
    Other
        Subtotal

Other Flight Training
    Active
    Guard
    Reserve
    Other
        Subtotal

	FY PY	**FY CY**	**FY BY1**	**FY BY2**
Flying Hours				
Undergraduate Pilot Tng				
STRIKE/Jet				
Helicopter				
Maritime				
Undergraduate NFO/Navigator Tng				
(by type)				
Other Flying Hours				

NOTE: Information on this exhibit must be consistent with information on Exhibit PBA-8, Training and Education.

Exhibit OP-5 Training (Attachment 10)
(Page 4 of 4)

DEPARTMENT OF _____ or _____ AGENCY
CIVILIAN PERSONNEL COSTS
FY BY1/FY BY2 Budget Submit/President's Budget
(FY PY, FY CY, FY BY, FY BY2 as appropriate)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e+f+g h Total Variables	d+h i Comp O.C.11	j Benefits O.C.12/13	i+j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	**142,506**	**140,612**	**141,402**	**6,333,785**	**186,733**	**12,222**	**182,829**	**381,784**	**6,715,568**	**1,864,020**	**8,579,588**	*$44,793*	*$47,493*	*$60,675*	*6.0%*	*29.4%*
D1. US Direct Hire (USDH)	**117,401**	**115,904**	**116,505**	**5,830,599**	**176,937**	**11,697**	**180,562**	**369,196**	**6,199,794**	**1,755,851**	**7,955,645**	*$50,046*	*$53,215*	*$68,286*	*6.3%*	*30.1%*
D1a. Senior Executive Schedule	194	191	188	24,719	-	-	4,954	4,954	29,673	4,472	34,145	*$131,484*	*$157,835*	*$181,622*	*20.0%*	*18.1%*
D1b. General Schedule	104,778	104,940	105,369	5,361,835	138,728	9,563	159,360	307,651	5,669,485	1,632,285	7,301,770	*$50,886*	*$53,806*	*$69,297*	*5.7%*	*30.4%*
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-					
D1d. Wage System	12,429	10,773	10,948	444,045	38,209	2,134	16,248	56,591	500,636	119,094	619,730	*$40,559*	*$45,729*	*$56,607*	*12.7%*	*26.8%*
D1e. Highly Qualified Experts								-			-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-					
D2. Direct Hire Foreign Nationals (DHFN)	**7,587**	**7,631**	**7,597**	**84,825**	**4,085**	**525**	**2,267**	**6,877**	**91,702**	**20,354**	**112,056**	*$11,166*	*$12,071*	*$14,750*	*8.1%*	*24.0%*
D3. Total Direct Hire	**124,988**	**123,535**	**124,102**	**5,915,424**	**181,022**	**12,222**	**182,829**	**376,073**	**6,291,496**	**1,776,205**	**8,067,701**	*$47,666*	*$50,696*	*$65,009*	*6.4%*	*30.0%*
D4. Indirect Hire Foreign Nationals (IHFN)	**17,518**	**17,077**	**17,300**	**418,361**	**5,711**	**-**	**-**	**5,711**	**424,072**	**-**	**424,072**	*$24,183*	*$24,513*	*$24,513*	*1.4%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*142,506*	*140,612*	*141,402*	*6,333,785*	*186,733*	*12,222*	*182,829*	*381,784*	*6,715,568*	*1,776,205*	*8,491,773*	*$44,793*	*$47,493*	*$60,054*	*6.0%*	*28.0%*
D5. Other Object Class 13 Benefits										**87,815**	**87,815**					
D5a. USDH - Benefits of Former Employees										66,071	66,071					
D5b. DHFN - Benefits of Former Employees										1,586	1,586					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										20,158	20,158					
Reimbursable Funded Personnel (includes OC 13)	**41,246**	**45,340**	**45,253**	**2,098,909**	**64,297**	**4,514**	**61,575**	**130,386**	**2,186,606**	**601,907**	**2,788,513**	*$46,382*	*$48,320*	*$61,621*	*6.2%*	*28.7%*
R1. US Direct Hire	**39,400**	**39,565**	**39,615**	**2,000,654**	**61,796**	**4,396**	**61,337**	**127,529**	**2,085,494**	**589,078**	**2,674,572**	*$50,502*	*$52,644*	*$67,514*	*6.4%*	*29.4%*
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-					
R1b. General Schedule	35,000	35,153	35,200	1,802,595	45,540	3,155	53,102	101,797	1,870,930	538,421	2,409,351	*$51,210*	*$53,151*	*$68,447*	*5.6%*	*29.9%*
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-					
R1d. Wage System	4,400	4,412	4,415	198,059	16,256	1,241	8,235	25,732	214,564	50,657	265,221	*$44,860*	*$48,599*	*$60,073*	*13.0%*	*25.6%*
R1e. Highly Qualified Experts								-			-					
R1f. Other	-	-	-	-	-	-	-	-	-	-	-					
R2. Direct Hire Foreign Nationals	**587**	**2,064**	**2,042**	**28,535**	**1,889**	**118**	**238**	**2,245**	**30,780**	**5,195**	**35,975**	*$13,974*	*$15,073*	*$17,618*	*7.9%*	*18.2%*
R3. Total Direct Hire	**39,987**	**41,629**	**41,657**	**2,029,189**	**63,685**	**4,514**	**61,575**	**129,774**	**2,116,274**	**594,273**	**2,710,547**	*$48,712*	*$50,802*	*$65,068*	*6.4%*	*29.3%*
R4. Indirect Hire Foreign Nationals	**1,259**	**3,711**	**3,596**	**69,720**	**612**	**-**	**-**	**612**	**70,332**	**-**	**70,332**	*$19,388*	*$19,558*	*$19,558*	*0.9%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*41,246*	*45,340*	*45,253*	*2,098,909*	*64,297*	*4,514*	*61,575*	*130,386*	*2,186,606*	*594,273*	*2,780,879*	*$46,382*	*$48,320*	*$61,452*	*6.2%*	*28.3%*
R5. Other Object Class 13 Benefits										**7,634**	**7,634**					
R5a. USDH - Benefits of Former Employees										7,463	7,463					
R5b. DHFN - Benefits of Former Employees										171	171					
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	**183,752**	**185,952**	**186,655**	**8,432,694**	**251,030**	**16,736**	**244,404**	**512,170**	**8,902,174**	**2,465,927**	**11,368,101**	*$45,178*	*$47,693*	*$60,904*	*6.1%*	*29.2%*
T1. US Direct Hire	**156,801**	**155,469**	**156,120**	**7,831,253**	**238,733**	**16,093**	**241,899**	**496,725**	**8,285,288**	**2,344,929**	**10,630,217**	*$50,162*	*$53,070*	*$68,090*	*6.3%*	*29.9%*
T1a. Senior Executive Schedule	194	191	188	24,719	0	0	4,954	4,954	29,673	4,472	34,145	*$131,484*	*$157,835*	*$181,622*	*20.0%*	*18.1%*
T1b. General Schedule	139,778	140,093	140,569	7,164,430	184,268	12,718	212,462	409,448	7,540,415	2,170,706	9,711,121	*$50,967*	*$53,642*	*$69,084*	*5.7%*	*30.3%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1d. Wage System	16,829	15,185	15,363	642,104	54,465	3,375	24,483	82,323	715,200	169,751	884,951	*$41,795*	*$46,553*	*$57,603*	*12.8%*	*26.4%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	0					
T2. Direct Hire Foreign Nationals	**8,174**	**9,695**	**9,639**	**113,360**	**5,974**	**643**	**2,505**	**9,122**	**122,482**	**25,549**	**148,031**	*$11,761*	*$12,707*	*$15,358*	*8.0%*	*22.5%*
T3. Total Direct Hire	**164,975**	**165,164**	**165,759**	**7,944,613**	**244,707**	**16,736**	**244,404**	**505,847**	**8,407,770**	**2,370,478**	**10,778,248**	*$47,929*	*$50,723*	*$65,024*	*6.4%*	*29.8%*
T4. Indirect Hire Foreign Nationals	**18,777**	**20,788**	**20,896**	**488,081**	**6,323**	**0**	**0**	**6,323**	**494,404**	**0**	**494,404**	*$23,358*	*$23,660*	*$23,660*	*1.3%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*183,752*	*185,952*	*186,655*	*8,432,694*	*251,030*	*16,736*	*244,404*	*512,170*	*8,902,174*	*2,370,478*	*11,272,652*	*$45,178*	*$47,693*	*$60,393*	*6.1%*	*28.1%*
T5. Other Object Class 13 Benefits										**95,449**	**95,449**					
T5a. USDH - Benefits of Former Employees										73,534	73,534					
T5b. DHFN - Benefits of Former Employees										1,757	1,757					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										20,158	20,158					

Exhibit OP-8 Part 1, Civilian Personnel Costs
(Page 1 of 6)

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 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.

The same level of detail will be reflected for direct funded and reimbursable funded civilian personnel.. For each fiscal year covered by the budget submission, a "direct funded" section , a "reimbursable funded" section, and a "total (direct + reimbursable)" funded section will be included.

OP-8 Automated Exhibit. *A new system that interfaces with the Comptroller Information System is being developed to generate the OP-8 exhibit. Further guidance will be provided as this system is developed. The OUSD(C) analyst will send out an Excel template with the newOP-8 format prior to the budget submission. This Excel template will be used parallel to the new system that is being developed to ensure that accurate data is available. Once the new system is implemented and tested, the Excel template requirement will be deleted. The new data submission process will be through the Program Resources Collection Process (PRCP) System.*

To calculate the required rate data, use the formulas displayed on the OP-8 exhibit. Show the average rates for Basic Compensation, Total Compensation, and Compensation and Benefits. Also show rates reflecting total variables and benefits as a percentage of basic compensation.

End strength onboard as of September 30 vice end strength authorizations will be displayed for all beginning and ending end strengths. The beginning end strength <u>must</u> agree with previous FY's September 30 end strength. For the <u>PY</u> supporting the FY BY 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.

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.

Total full-time equivalents must agree with the amounts reflected in the Comptroller Information System (CIS).

A new category of US Direct Hire personnel has been added for Highly Qualified Experts as authorized in Section 9903 of title 5, United States Code (U.S.C.), as enacted by section 1101 of the National Defense Authorization Act for FY 2004, P.L. 108-136. The total number of highly qualified experts DoD-wide may not exceed 2,500 at any one time. The Deputy UnderSecretary of Defense (Civilian Personnel Policy) will manage allocation reserves and approve cross leveling of allocations.

CIVILIAN PERSONNEL COSTS
OP-8 Instructions
(continued)

In accordance with the Federal Employees Part-time Career Employment Act of 1978 (Public Law 95-437), part-time <u>permanent</u> employees are counted on a full time equivalent basis, i.e., an individual working 30 hours a week becomes .75 of an FTE. 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.

All Benefits for Former Employees must be reported under the Object Class 13 sections (D5. for direct funded and R5. for reimbursable funded). Voluntary separation incentives must be reported in Benefits for Former Employees (Object Class 13).

Do <u>not</u> include overtime workyears in FTE totals. The FTEs on the OP-8 are for straight time workyears only.

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

Direct hire end strength data on the OP-8 must agree with data provided on the September 30th <u>supplement</u> 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 OP-8, Part 2, Reimbursable Civilian Personnel Costs will provide reimbursable sources by appropriation, and by Component/Agency.

An automated submission for the OP-8 Exhibit is also required. See section 030201 for both the OSD/OMB budget submission and the FY BY1/BY2 President's budget request.

Department of Defense Education Activity (DoDEA) will submit separate OP-8 exhibits for: Department of Defense Dependents Schools (DoDDS) and DoD Domestic Dependent Elementary and secondary Schools (DDESS), in addition to providing a consolidated OP-8 exhibit for the total Department of Defense Dependents Education (DoDDE) program. For the required automated submission, DoDEA is only required to submit the consolidated DoDDE OP-8 exhibit, not individual exhibits for DoDDS and DDESS.

Exhibit OP-8 Part 1, Civilian Personnel Costs
(Page 3 of 6)

Reimbursable Civilian Personnel Costs, Part 2

Fiscal Year: FY _____ (PY, CY, BY1, BY2)

Appropriation Account _____

A. SUMMARY OF CIVILIAN PAY: **($ in Thousands)**
   1.   Total Civilian Pay   _____

   2.   Reimbursable Civilian Pay   _____

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:
   3.   INTRA ACCOUNT   _____

   4.   INTRA SERVICE   _____
       4a.   _____
       4b.   _____
       4c.   _____

   5.   INTER SERVICE   _____
       5a.   _____
       5b.   _____
       5c.   _____

   6.   ALL OTHER   _____
       6a.   _____
       6b.   _____

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE-WIDE AGENCIES:
   7.   Civilian Pay <u>REIMBURSED</u> from _____ to   _____
       7a.   _____
       7b.   _____
       7c.   _____

Exhibit OP-8 Part 2, Reimbursable Civilian Personnel Costs
(Page 4 of 6)

Reimbursable Civilian Personnel Costs, Part 2

<u>Instructions for Preparation of the OP-8 Part 2 Reimbursable Pay</u>

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

Each appropriation account in the prior year (PY), current year (CY), biennial budget year (BY1), and biennial budget year (BY2) for which civilian pay is reimbursed must identify the following in thousands 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 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 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 accounts must equal the total all other.

On line 7, the total civilian pay that is reimbursed to other Services or Defense Agencies **.

Notes:

* Lines 1 and 2 MUST agree with the totals reported by the Service or Defense Agency on the
  OP-8 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 Agency
  submission of this exhibit.

Exhibit OP-8 Part 2, Reimbursable Civilian Personnel Costs
(Page 5 of 6)

Reimbursable Civilian Personnel Costs, Part 2
SAMPLE
Fiscal Year: FY 20XX

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   200,000
         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

Exhibit OP-8 Part 2, Reimbursable Civilian Personnel Costs
(Page 6 of 6)

DEPARTMENT OF _____   Date: _____

ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

	__SES/GS__		___WS___		__FNDH___	
	Amount	**Rate**	**Amount**	**Rate**	**Amount**	**Rate**

FY PY (No. Compensable Days)

1. End Strength
   A. Budgeted
   B. Actual
2. FTEs
   A. Budgeted
   B. Actual
3. Basic Compensation ($ in Thousands)
   A. Budgeted
   B. Actual
4. Average Basic Annual Salary (Basic Comp)
   A. Budgeted
   B. Actual
5. Average Other OC-11 Variables Adjustments
   A. Budgeted
   B. Actual
6. Overall Average Annual Salary (OC-11)
   A. Budgeted
   B. Actual
7. Average Benefits
   A. Budgeted
   B. Actual
8. Average FTE Cost (OC-11 & OC-12)
   A. Budgeted
   B. Actual
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.

Item	Amount (SES/GS)	Rate (SES/GS)
1.A. Budgeted	XX	
1.B. Actual	XX	
2.A. Budgeted	XX	
2.B. Actual	XX	
3.A. Budgeted	XX	
3.B. Actual	XX	
4.A. Budgeted	XX	
4.B. Actual	XX	
5.A. Budgeted	XX	XX 1/
5.B. Actual	XX	XX 1/
6.A. Budgeted	XX	
6.B. Actual	XX	
7.A. Budgeted	XX	XX 1/
7.B. Actual	XX	XX 1/
8.A. Budgeted	XX	
8.B. Actual	XX	

Exhibit OP-9 Analysis of Changes in FTE Costs
(Page 1 of 5)

Appropriation DEPARTMENT OF _____ Date:_____

ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COST

	SES/GS		WS		FNDH	
	Amount	**Rate**	**Amount**	**Rate**	**Amount**	**Rate**
Adjustment to PY Average Salary						
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 4B and 13)				
Other Adjustments to Derive FY CY FTE Cost						
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 (¤ in Thousands) (line 23 x line 20)	XX					
FY CY (No. Compensable Days)						
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)				

Exhibit OP-9 Analysis of Changes in FTE Costs
(Page 2 of 5)

ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COST

		SES/GS		WS		FNDH	
		Amount	**Rate**	**Amount**	**Rate**	**Amount**	**Rate**
Adjustment to CY Average Salary							
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	(Total of lines 27, 28, and 29)				
31.	Adjusted Basic Average Salary for BY1	XX	(Total of lines 24 and 30)				
Other Adjustments to Derive FY BY1 FTE Cost							
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	(Total of lines 32, 33, 34, and 35)				
37.	Average FTE Cost	XX	(Total of lines 26, 30, and 36)				
38.	Total FTE Cost in BY (¤ in Thousands) (line 37 x line 40)	XX					
FY BY1 (No. Compensable Days)							
39.	End Strength	XX					
40.	FTEs	XX					
41.	Average Basic Annual Salary (Basic Comp)	XX	(Total of lines 31 and 32)				
42.	Overall Average Annual Salary (OC-11)	XX	(Total of lines 25, 30, 32, and 33)				
43.	Average FTE Cost	XX	(Same as line 37)				

Exhibit OP-9 Analysis of Changes in FTE Costs

(Page 3 of 5)

DEPARTMENT OF
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COST

	SES/GS		WS		FNDH	
	Amount	**Rate**	**Amount**	**Rate**	**Amount**	**Rate**
Adjustment to BY1 Average Salary						
44. + Annualization of BY1 Pay Raise(s)	XX	XX 2/				
45. +/- Extra Day	XX	XX 3/				
46. Total Other Adjustments (if applicable)	XX	XX 3/				
46a. Within Grade Adjustments	(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)				
Other Adjustments to Derive FY BY2 FTE Cost						
49. BY2 Pay Raise (Basic Comp)	XX	XX 2/ (Rate times line 48)				
50. Other OC-11 Variables Adjustments 4/	XX	XX 1/				
51. Benefits 4/	XX	XX 1/				
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 Cost in BY2 (¤ in Thousands) (line 54 x line 57)	XX					
FY BY2 (No. Compensable Days)						
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 Analysis of Changes in FTE Costs
(Page 4 of 5)

ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COST
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 onboard as of September 30. Do not use end strength authorizations.
4. Cost, FTEs, and end strength 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 President's budget. However, for the latter, the OP-9 will be submitted separately to OSD and will <u>not</u> 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. of 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 __ BUDGET (SERVICE
PART A: SERVICE ACADEMY ATTRITION BY CLASS

	PY Actual			CY Estimate			BY1 Estimate			BY2 Estimate		
	Entrs	Grads	Loads	Entrs	Grads	Loads	Entrs	Grads	Loads	Entrs	Grads	Loads

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

PREP SCHOOL
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 onboard 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
(Page 1 of 16)

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET
(Service)
PART B: TRAINING MANPOWER

Program Element:_____

	Actual (PY)			Estimated (CY)			Estimated (BY1)			Estimated (BY2)		
	Off.	**Enl.**	**Civ.**	**Off.**	**Enl.**	**Civ.**	**Off.**	**Enl.**	**Civ.**	**Off.**	**Enl.**	**Civ.**
FTEs/AS*												
Instructors												
Trng And Ed Supp												
Total FTEs												

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

* Report full-time equivalents (FTEs) for civilians and average strength (AS) for military personnel.

Exhibit OP-14 Part B: Training Manpower
(Page 2 of 16)

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

	ACTUAL (PY)	ESTIMATE (CY)	ESTIMATE (BY1)	ESTIMATE (BY2)

Pilot, Navigators/Naval Flight Office (NFO) (Specify)
Authorized Rated Wartime Requirements (0-5 and below; yearend)
   Force
     Seat factor flying billets 1/
     Other flying billets 2/
   Training 3/
   Supervision/staff 4/
   Individuals
     Students 5/
     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 research and development (R&D).
   3/   Includes instructor and staff positions in undergraduate and advanced flight training.
   4/   Includes non-flying billets requiring aviation expertise in administration, command/control and operational supervision/staff above the squadron level.
   5/   Include advance flight students only.

Exhibit OP-14 Part C: Undergraduate Flight Training Requirements
(Page 3 of 16)

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)

PART C-2: FLIGHT TRAINING

	Syllabus Course Length (In calendar days)	Number of Flight Instructors			Output			
		Mil	Civ	Contractor	Active Duty	Reserve	Guard	Other (Specify)

A.   Underget Training
   Jet
   Propeller (including turbo 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.)

Exhibit OP-14 Part C: Undergraduate Flight Training Requirements
(Page 4 of 16)

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)
PART C-3: UNDERGRADUATE PILOT TRAINING PHASE FACTORS
(LINE: Specify Jet, Prop, Helo)
(YEAR: Provide data for PY, CY, BY1, BY2)

	PREFLIGHT	PRIMARY	BASIC	PRIMARY	ADVANCED	TOTAL
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						

NOTE: Omit phases not applicable.

* Factors per graduate (final completion)

Exhibit OP-14 Part C: Undergraduate Flight Training Requirements
(Page 5 of 16)

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)

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

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

Exhibit OP-14 Part C: Undergraduate Flight Training Requirements
(Page 6 of 16)

PART D: ROTC PROGRAM DATA (PE 847230)

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

(1) ROTC

(2)	_FY PY_ Avg. No. ($000)	_FY CY_ Avg. No. ($000)	_FY BY1_ Avg. No. ($000)	_FY BY2_ Avg. No. ($000)
A. ROTC Unit Staff				
Officers			(3) (4)	
Enlisted Personnel			(3) (4)	
Civilians			(3) (4)	
Total (3)			(4)	
Avg. Staff/Cost per Unit			(5) (5)	
B. ROTC Command Level Staff				
Officers			(3) (4)	
Enlisted Personnel			(3) (4)	
Civilians			(3) (4)	
Total (3)			(4)	
Avg. Staff/Cost per Unit			(5) (5)	
C. Units (6)				
D. ROTC Program Costs				
1. O&M			(7)	
a. Scholarships			(8)	
b. Administrative Expense				
(1) Unit Operating. Expense				
(2) Unit Texts and Ref.			(9)	
(3) Admin. Travel			(9)	
2. Reserve Personnel			(10)	
a. Scholarships			(11)	
b. Summer Training			(12)	
c. Other			(13)	
3. Other			(14)	
TOTAL			(15)	

Exhibit OP-14 Part D: ROTC Program Data
(Page 7 of 16)

PART D: ROTC PROGRAM DATA (PE 847230)

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

(1) ROTC

(2)	_FY PY_	_FY CY_	_FY BY1_	_FY BY2_
	Avg. No. ($000)	**Avg. No. ($000)**	**Avg. No. ($000)**	**Avg. No. ($000)**
E. Flight Instruction Program			(16) (16)	
F. Aviation Indoctrination Program			(16) (16)	
G. Average Enrollment				
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
(Page 8 of 16)

PART D: ROTC PROGRAM DATA (PE 847230)
(Continued)

	FY PY Avg. No. ($000)	FY CY Avg. No. ($000)	FY BY1 Avg. No. ($000)	FY BY2 Avg. No. ($000)
H. Total Costs			(18)	
I. Cost Per Graduate				
Scholarship			(19)	
Non-Scholarship			(19)	
Combined			(19)	
J. Cost Per Grad Commissioned				
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, Current, and Biennial (BY1 and BY2) Budget fiscal years).

3. Enter the average number (average strength) of officers, enlisted personnel, civilians (Full-Time Equivalents), and combined total, respectively, assigned to ROTC units and ROTC command level staffs, respectively. The 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 item 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 item 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.

Exhibit OP-14 Part D: ROTC Program Data
(Page 9 of 16)

PART D: ROTC PROGRAM DATA (PE 847230)
(Continued)

10.   Enter the total ROTC costs included in the Service's applicable Reserve Component appropriations. 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 appropriations 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 appropriations.

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.

Exhibit OP-14 Part D: ROTC Program Data
(Page 10 of 16)

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)

PART E: JUNIOR ROTC PROGRAM DATA (PE 897210)

(1) JUNIOR ROTC (HIGH SCHOOL) PROGRAM

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

Exhibit OP-14 Part E: Junior ROTC Data
(Page 11 of 16)

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

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

Exhibit OP-14 Part F: Off Duty and Voluntary Education
(Page 12 of 16)

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

(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

2-Year College
Baccalaureate Degree
Masters Degree
Doctorate Degree
Professional Degree (e.g., JD)
Other (Specify)

* Provide the required data for each fiscal year.

Exhibit OP-14 Part F: Off Duty and Voluntary Education
(Page 13 of 16)

08047110	Recruit Training Units
08047210	Service Academies
08047220	Officer Candidate/Training Schools (OCS/OTS)
08047230	Reserve Officers Training Corps (ROTC)
08047240	Other College Commissioning Programs
08047310	General Skill Training
08047330	General Intelligence Skill Training
08047340	Crypto/SIGINT-Related Skill Training
08047350	Undergraduate Space Training
08047410	Undergraduate Pilot Training (UPT)
08047420	Undergraduate Navigator/NFO Training (UNT)
08047430	Other Flight Training
08047440	Euro-NATO Jet Joint Pilot Training
08047450	Undergraduate Pilot Training (UPT) Strike
08047460	Undergraduate Pilot Training (UPT) Maritime
08047470	Undergraduate Pilot Training (UPT) Rotary
08047480	Flight Screening
08047510	Professional Military Education
08047520	Other Professional Education
08047530	Acquisition Training
08047610	Integrated Recruit and Skill Training Units

Submitting Components should refer to the FYDP Structure Management (FSM) System as described in section 010702 of Chapter 1 of this volume to ensure that training program elements listed above are current.

Exhibit OP-14 Attachment 1: Individual Training Program Elements
(Page 14 of 16)

DOD 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
  Army Management Staff College, Ft Belvoir, VA

Navy
  College of Naval Command and Staff, Newport, RI
  College of Naval Warfare, Newport, RI
  Naval Postgraduate School, Monterey, CA*
  Senior Enlisted Academy, Newport, RI

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*

Other Defense Institutions (Component Providing Budgetary Support)
  Africa Center for Security Studies, Arlington, VA
  Armed Forces Staff College, Norfolk, VA
  Asia-Pacific Center for Security Studies, Honolulu, HI
  Center for Civil-Military Relations, Monterey, CA
  Center for Hemispheric Defense Studies, Ft McNair, DC
  Defense Acquisition University, Alexandria, VA
  Defense Contract Audit Institute, Memphis, TN
  Defense Equal Opportunity Employment Institute , Patrick AFB, FL
  Defense Information School, Ft Meade, MD
  Defense Institute of International Legal Studies, Newport RI
  Defense Institute of Security Assistance Management, Dayton, OH
  Defense Language Institute - English Language Center, Lackland AFB, TX

Exhibit OP-14 Attachment 2: DoD Institutions
(Page 15 of 16)

DOD PROFESSIONAL DEVELOPMENT EDUCATION INSTITUTIONS

Other Defense Institutions (Component Providing Budgetary Support) (continued)
   Defense Language Institute - Foreign Language Center, Monterey, CA
   Defense Polygraph Institute, Ft Jackson, SC
   Defense Resources Management Institute, Monterey, CA
   Defense Security Service Academy, Linthicum, MD
   George C. Marshall European Center for Security Studies, Germany
   Industrial College of the Armed Forces, Ft McNair, DC
   Information Resources Management College, Ft. McNair, DC
   Institute for National Strategic Studies, Ft. McNair, DC
   Interagency Training Center, Ft Washington, MD
   Joint Military Intelligence College, Washington DC
   Joint Military Intelligence Training Center, Washington DC
   Joint Military Packaging Training Center, Aberdeen, MD
   National Cryptologic School, Ft Meade, MD
   National Geospatial-Intelligence College, Ft Belvoir, VA
   National War College, Ft McNair, DC
   Near East-South Asia Center for Security Studies, Falls Church, VA
   Uniformed Services University of the Health Services, Bethesda, MD

*Prepare separate exhibits for resident and civilian institution programs.

Exhibit OP-14 Attachment 2: DoD Institutions
(Page 16 of 16)

DEPARTMENT OF DEFENSE OVERSEAS DEPENDENTS EDUCATION
COST SUMMARY
(<u>$ in Thousands</u>)

<u>Administrative Costs</u>	<u>FY PY</u>	<u>FY CY</u>	<u>FY BY1</u>	<u>FY BY2</u>	Change <u>FY CY/BY1</u>	Change <u>FY BY1/BY2</u>

1.   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) AMC Passenger
        D. <u>Supplies & Materials (non-ADP)</u>
        E. <u>Equipment Purchases (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 and Contracts
        H. <u>Special Analyses (non-ADP)</u>
            (1) Contract Consultants
            (2) Studies & Analysis Contracts
            (3) Professional & Management Services and Contracts
        I. <u>Other</u>
            (1) Training
            (2) Advertising
            (3) Other

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

Administrative Costs	FY PY	FY CY	FY BY1	FY BY2	Change FY CY/BY1	Change FY BY1/BY2

2. A. Salaries of Teaching Personnel
       (1) Teaching Personnel
       (2) Substitutes
    B. Salaries of Principals
    C. Salaries of Clerical Personnel
       (1) Clerical Personnel
       (2) Paraprofessionals
    D. Salaries of Others
    E. Personnel Benefits
    F. Textbooks and Library Books
       (1) Textbooks
       (2) Library Books (Newspaper/Periodicals)
    G. Educational Supplies
       (1) Educational Supplies
       (2) Audiovisual Supplies
       (3) ADP-School Administration
       (4) ADP-Classroom
    H. Educational Equipment
       (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

Exhibit OP-15 DoD Dependents Education Cost Summary
(Page 2 of 11)

Administrative Costs	FY PY	FY CY	FY BY1	FY BY2	Change FY CY/BY1	Change FY BY1/BY2
2. I. Contractual Services						
(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. Research & Innovation						
(1) TDY						
(a) Per Diem						
(b) Other Travel Costs						
(c) AMC Passenger						
(2) Projects (Specify)						
K. Summer School						
(1) Salaries of Teaching Personnel						
(2) Educational Activities						
L. Other Temporary Duty Travel						
(1) Itinerant Education Services						
(a) Per Diem						
(b) Other Travel Costs						
(c) AMC Passenger						
(2) Recruiting						
(a) Per Diem						
(b) Other Travel Costs						
(c) AMC Passenger						
(3) Accreditation						
(a) Per Diem						
(b) Other Travel Costs						
(c) AMC Passenger						

Exhibit OP-15 DoD Dependents Education Cost Summary
(Page 3 of 11)

Administrative Costs	FY PY	FY CY	FY BY1	FY BY2	Change FY CY/BY1	Change FY BY1/BY2

2. L. (4) Curriculum Review
        (a) Per Diem
        (b) Other Travel Costs
        (c) AMC Passenger
     (5) Union Deliberation/Negotiation
        (a) Per Diem
        (b) Other Travel Costs
        (c) AMC Passenger
     (6) Other
        (a) Per Diem
        (b) Other Travel Costs
        (c) AMC Passenger
  M. In-Service Training
     (1) Temporary Duty Travel
        (a) Per Diem
        (b) Other Travel Cost
        (c) AMC Passenger
     (2) Contracts
        (a) Contract Consultant
        (b) Professional & Management
           Services Contracts
        (c) Other Contracts (Specify)
     (3) Tuition Assistance
     (4) Other (Specify)
  N. Other Costs & Compensation
     (1) Compensation for Extra-Curricular
        School Activities
     (2) Cost for Correspondence Courses
     (3) Other (Specify)

Exhibit OP-15 DoD Dependents Education Cost Summary
(Page 4 of 11)

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

Administrative Costs	FY PY	FY CY	FY BY1	FY BY2	Change FY CY/BY1	Change FY BY1/BY2
3. A. Salaries						
(1) Salaries of Logistics Personnel						
(2) Benefits						
B. Custodial/Maintenance						
(1) Contracts						
(2) Non-Contract Supplies						
C. Repair and Maintenance						
(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)						
D. Transportation Services						
(1) Transportation of Things						
(a) AMC Cargo						
(b) MSC Cargo						
(c) Commercial Land						
(d) Commercial Ship						
(e) Commercial Air						
(f) Other						
(2) Second Destination Transportation						
(a) AMC 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) AMC Passengers						

Exhibit OP-15 DoD Dependents Education Cost Summary
(Page 5 of 11)

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

Administrative Costs	FY PY	FY CY	FY BY1	FY BY2	Change FY CY/BY1	Change FY BY1/BY2

3.   D.   (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

Exhibit OP-15 DoD Dependents Education Cost Summary
(Page 6 of 11)

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

Administrative Costs	FY PY	FY CY	FY BY1	FY BY2	Change FY CY/BY1	Change FY BY1/BY2

4.   C. Permanent Change of Station Costs
       (1) Transportation of People
           (a) Per Diem
           (b) Other Travel Costs
           (c) AMC Passengers
       (2) Transportation of Things
           (a) AMC Cargo
           (b) MSC Cargo
           (c) Commercial Land
           (d) Commercial Ship
           (e) Commercial Air
           (f) Other
   D. DoDDS-Operated Dormitories
       (1) Salaries of Dormitory Personnel
           (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

Exhibit OP-15 DoD Dependents Education Cost Summary
(Page 7 of 11)

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

		0 to 124	125 to 349	350 to 499	500 to 749	750 to 999	1,000 to 1,299	1,300 to 1,599	1,600 to 1,899	1,900 to 2,199	TOTAL
Elementary Schools (K-8)											
No. of Schools	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
Total Enrollment	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
Middle Schools (4-8)											
No. of Schools	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
Total Enrollment	FY PY										
	FY CY										
	FY BY1										
	FY BY2										
Junior High Schools (7-10, must have 9th grade)											
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
(Page 8 of 11)

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

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

Exhibit OP-15A DoD Dependents Education: Schools and Enrollment Data
(Page 9 of 11)

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

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

* Provide data in terms of Full-Time Equivalents

Exhibit OP-15A DoD Dependents Education: Schools and Enrollment Data
(Page 10 of 11)

3-91

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
PUPIL ENROLLMENT TO TEACHER RATIOS
(Full-Time Equivalents (FTEs))

	PY	CY	BY1	BY2	Change CY/BY1	Change BY1/BY2

I. Summary
  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. Detail of Special Education Classes
  Self Contained Environment
  Physically Handicapped
  Hearing Impaired
  Mentally Handicapped (Educ./Trainable)
  Emotionally Handicapped
  Multi-handicapped (at least two categories)
  Pre-School Handicapped
  TOTAL

  Non-Self Contained Environment
  Physically Handicapped
  Hearing Impaired
  Visually Handicapped
  Learning Disabled
  Mildly Handicapped
  Mentally Handicapped (Educ./Trainable)
  Emotionally Handicapped
  Multi-handicapped
  TOTAL

III. Certain Special Programs Teachers
  Speech Therapist
  ESL
  Compensatory Education
  Talented & Gifted
   TOTAL

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

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
SECTION 6 SCHOOLS COST SUMMARY
($ in Thousands)

	PY	CY	BY1	BY2	Change CY/BY1	Change 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						

Exhibit OP-16 DoD Defense Agencies Section 6 Schools
(Page 1 of 5)

	PY	CY	BY1	BY2	Change CY/BY1	Change BY1/BY2

2. INSTRUCTION COSTS (continued)
   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) Periodicals and Newspapers
      (3) Audio Visual Materials
      (4) Library Supplies
   h. Teaching Supplies
      (1) Kindergarten
      (2) Elementary School
      (3) Secondary School
      (4) Special Education Supplies

Exhibit OP-16 DoD Defense Agencies Section 6 Schools
(Page 2 of 5)

	PY	CY	BY1	BY2	Change CY/BY1	Change BY1/BY2

2. <u>INSTRUCTION COSTS</u> (continued)
   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. <u>AUXILIARY</u>
   a.   Health Services
      (1) Salaries
      (2) Supplies and expenses
   b.   School Lunch Service Salaries
      (Cafeteria Manager)

4. <u>PUPIL TRANSPORTATION SERVICES</u>
   a.   Salaries for Pupil Transportation
   b.   Contracted Services for Pupil
      Transportation

5. <u>OPERATION OF PLANT</u>
   a.   Salaries for Operation of Plant
      (1) Salary of Head Custodian
      (2) Salaries of Assistant Custodians
   b.   Contracted Services for Operation of Plant

Exhibit OP-16 DoD Defense Agencies Section 6 Schools
(Page 3 of 5)

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
SECTION 6 SCHOOLS COST SUMMARY
($ in Thousands)

	PY	CY	BY1	BY2	Change CY/BY1	Change BY1/BY2

5. OPERATION OF PLANT (continued)
    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

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 (CSRS and FERS)
       (2) FICA

Exhibit OP-16 DoD Defense Agencies Section 6 Schools
(Page 4 of 5)

	PY	CY	BY1	BY2	Change CY/BY1	Change BY1/BY2

7. FIXED CHARGES (continued)
    b. Government Contribution 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. COSTS 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.

Exhibit OP-16 DoD Defense Agencies Section 6 Schools
(Page 5 of 5)

Exhibit OP-20
Flying Hours Program
Operation and Maintenance, Component

	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4

Component, derived from Treasury Code**, Bold**
<u>F-16 Weapon System</u>, Underline
      Quantity Weapon System Detail   sum of all quantities by SAG and PE

      Flying Hours Required Weapon System Detail   sum of all required flying hours by SAG and PE
      Flying Hours Funded Weapon System Detail   sum of all funded flying hours by SAG and PE
            Flying Hour Difference   Required less Programmed +/-, **Bold**

      Flying Hours Funded/Crew/Month Weapon System Detail   sum of all reported by SAG and PE
      Number of Crews Weapon System Detail   sum of all reported by SAG and PE
      Crew Ratio Weapon System Detail   sum of all reported by SAG and PE

      Fuel Funded Weapon System Detail   sum of all fuel funded by SAG and PE
        Reparables Funded Weapon System Detail   sum of all repairables funded by SAG and PE
        Consumables Funded Weapon System Detail   sum of all consumables funded by SAG and PE
      Contract Funded Weapon System Detail   sum of all contracts funded by SAG and PE
      Maintenance Funded Weapon System Detail   sum of all maintenance funded by SAG and PE
      Other Funded Weapon System Detail   sum of all other funded by SAG and PE
            Total Direct Funded   Sum all direct funded types above, **Bold**
      Indirect Funded Weapon System Detail   sum of all indirect funded by SAG and PE
            Total Funded   Sum all funded types above, **Bold**

            Total TOA Required   sum of all reported by SAG and PE, **Bold**

Instructions for creating the display
The OP-20 data will be **submitted via the Select and Native Programming Data Input System (SNaP) located at <u>https://snap.pae.osd.mil</u>**. **The most current version of this exhibit will be found at this site**. Once loaded the data will be available in the Operations & Support Data Center. Program/Budget data displays will be produced through the Data Center. Questions regarding the OP-20 should be referred to (703) 697-3101. Questions about the SNaP interface should be referred to the Office of the Director (Program Analysis & Evaluation) Programming and Fiscal Economics Division (703) 693-7825. Technical questions regarding SNaP should be referred to the Information Management and Analysis Group (703) 604-6349.
1) Display the Organization and Component under the report title
2) For each Weapon System display the weapon system detail as organized above
3) Sum all weapon detail reported by SAG and PE at weapon system level
Data Center: Operations and Support, Program/Budget
Display Variations for Warehouse: In addition to Organization breaks create one Department wide Display including all organizations, no grand totals.
Database Requirement: One XLS of all data for all organizations as provided-- no calculations

<div align="right">

Exhibit OP-20 Flying Hours Program
(Page 1 of 3)

</div>

OP-20 Flying Hours Summary

Appropriation	SAG	Program Element	Weapon System Type	Weapon System Detail	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
Treasury Code List Provided	List Provided		Type/Model/Series	Quantity	#	#	#	#	#	#	#	#	#
	Add Capability		List Provided with add capability	Flying Hours Required	#	#	#	#	#	#	#	#	#
				Flying Hours Funded	#	#	#	#	#	#	#	#	#
				Flying Hours Funded/Crew/Month	#	#	#	#	#	#	#	#	#
				Number of Crews	#	#	#	#	#	#	#	#	#
				Crew Ratio	#	#	#	#	#	#	#	#	#
				Utilization Rate	#	#	#	#	#	#	#	#	#
				Fuel Funded (Direct)	$	$	$	$	$	$	$	$	$
				DLRs Funded (Direct)	$	$	$	$	$	$	$	$	$
				Consumables Funded (Direct)	$	$	$	$	$	$	$	$	$
				Contract Funded (Indirect)	$	$	$	$	$	$	$	$	$
				Maintenance Funded (Indirect)	$	$	$	$	$	$	$	$	$
				Other Funded (Indirect)	$	$	$	$	$	$	$	$	$
				Total TOA Required	$	$	$	$	$	$	$	$	$

Instructions for Completing the Weapon Systems Readiness-Flying Hour Summary

1) For Army, Navy and Air Force, provide the funding level--by Active, Reserve, and Guard--for the Flying Hour Program (FHP) by SAG, PE, Treasury Code and weapon system type. The funding levels reported here should be the same as those reported in Budget Exhibit OP-20.
2) Provide Narrative in a Word Document that discusses reasons for cost growth from the PB 03 position for any major weapons systems whose cost per flying hour increased more than 10 percent. Discuss any accounting changes in the flying hour program made since the PB 03 position.
3) For Navy, provide a list of Program Elements included in each of the following: TACAIR/ASW, Fleet Training, and Fleet Air Support

Definitions:
Organization: The Military Departments, All components
Appropriation: Treasury Code, Defined set of four-digit numeric codes from the Comptroller that identifies resources by type, organization and component.

Exhibit OP-20 Flying Hours Program (Page 2 of 3)

OP-20 Flying Hours Summary (Continued)

<u>SAG:</u> Sub-Activity Group, budget term denoting groupings of resources
        Army SAGs: 111, 112, 113, 114, 121, 135, 311, 321, 322, 423, 434, and 441.
        Navy SAGs: 1A1A, 1A2A, and 1C1C
        Air Force SAGs: By appropriate SAGs.
<u>Program Element:</u> Identify the PE containing the weapon system described by the detail.
<u>Weapon System Type:</u> Provide Type/Model/Series detail for the weapon system described by the detail.
<u>Weapon System Detail:</u>
        Quantity-Identify the number of weapon system type used to determine flying hour program funding
        Flying Hours: - flying hour per Aircraft per Month, required and funded
        Utilization Rate:
        Crew Ratio: - number of crews funded per weapon system
        Funded: Identify direct funding level for Fuel, DLRs, Consumables, and Indirect funding for Contract, Maintenance and Other OPTEMPO.
            Army -- See definition of Indirect OPTEMPO in Notes section below.
            Navy--Special Interest Codes
            Air Force--Consumables (General Support (GS) + System Support (SS))
        Total TOA Required: Provide total TOA required to meet the flying hour requirement

<u>Notes:</u>
1) Indirect OPTEMPO is the portion of the Army's total OPTEMPO that is structure based, or those costs that are based on the number of personnel supported rather than the costs that vary directly with training activities/events (called Direct OPTEMPO). Some examples of Indirect OPTEMPO costs include organizational clothing and equipment, civilian pay, and contract logistic support. If it is not possible to report Indirect OPTEMPO costs by PE and weapon system, report total Indirect OPTEMPO costs for the Army flying hour program and include a narrative in a word document explaining how this number is achieved and what steps will be taken to provide more detailed data in the next POM submission
2) For each PE/Treasury Code/SAG combination, the sum of DLRs and Consumables will be compared with the O&M FYDP Expense Aggregate, Repair Parts, for the same combination.
3) For each PE/Treasury Code/SAG combination, the Fuel entered will be compared with the O&M FYDP Expense Aggregate, Fuel, for the same combination.

Technical Issues: If you are having difficulty with the data collection system—SNaP, contact the SNaP administrators via the email link at the web site.

                                           Exhibit OP-20 Flying Hours Program (Page 3 of 3)

Emergency and Extraordinary Expense Limitation

    A.   *Purpose*

    1.   *This section provides guidance for the submission of Exhibit OP-24 (Emergency and Extraordinary Expense Limitation) and the quarterly emergency and extraordinary expenses expenditure report required by section 127 of Title 10, United States Code.*

    2.   *This section supercedes OASD(C) memorandum, 14 August 1975, subject: Quarterly Reporting of Emergency and Extraordinary Expenses, and OASD(C) memorandum, 6 August 1976, subject: Quarterly Reporting of Emergency and Extraordinary Expenses.*

    B.   *Submission Requirements*

    1.   *General. In the annual DoD appropriations acts, Congress provides the Secretary of Defense, secretaries of the military departments, DoD Inspector General, and the US Court of Appeals for the Armed Forces, the authority to make obligations and expenditures for emergency and extraordinary expenses. These authorities are provided in terms of dollar limitations and are available for the fiscal year in which they are provided in the DoD appropriations act. Defense agencies, the office of the Secretary of Defense, the office of the Joint Chiefs of Staff, and Combatant Commands are allocated (usually via a Deputy Secretary of Defense memorandum) a portion of the Secretary of Defense's annual emergency and extraordinary expenses authority.*

    The use of emergency and extraordinary expenses authority is limited to those expenditures which cannot be anticipated or classified, or are not specifically appropriated for such purposes, and includes expenditures for emergent confidential military requirements and official representation activities.

    In order to strengthen the management of, and budgeting for, emergency and extraordinary expense authority, and continue to comply with 10 USC 127 for the submission of required reports to Congress, it is necessary to improve the emergency and extraordinary expense data collection process. Therefore, the following guidance is provided:

    2.   *OP-24*

    a.   *This exhibit will be submitted by each military department and Defense activity that requires emergency and extraordinary expense authority, or authority to expend funds for official representation activities, for both the OSD budget review and the President's budget submit. In addition to the budgetary data, the OP-24 must include a full and complete narrative justification to support the request.*

    b.   *If more space is required, the justification material may be continued on a second page, or additional information may be attached to OP-24, as appropriate.*

    Exhibit OP-24 Emergency and Extraordinary Expense Limitation
    (Page 1 of 4)

c.   The Defense components that submit an OP-24 with only the budgetary data, but inadequate or no narrative justification risk not receiving any, or significantly reduced, emergency and extraordinary expense authority.

d.   For the President's budget submission, the OP-24 should be submitted concurrently but separately to OUSD(C) Operations and Personnel Directorate (Pentagon, Room 3D868).

3.   *Quarterly Reports*

a.   10 USC 127 requires the Secretary of Defense to submit a quarterly report of expenditures made under the authority of this statute. (Although Congress recently changed the quarterly reporting to an annual submission, quarterly inputs are still required for management purposes.)

b.   The categories of expenditure for reporting the quarterly emergency and extraordinary expenses were defined in the 14 August 1975 ASD(Comptroller) memorandum, and are shown below (Mapping and Charting Activity has been changed to Geospatial Intelligence):

Emergency and Extraordinary Expenses
Expenditures through _____

		Obligation	Expenditure
1.	Cryptologic Intelligence	x	x
2.	HUMINT	x	x
3.	Counterintelligence and Investigative Activities	x	x
4.	Scientific and Technical	x	x
5.	Intelligence and Management Support	x	x
6.	Geospatial Intelligence	x	x
7.	Attaché Activities	x	x
8.	Tactical Intelligence	x	x
9.	Other Intelligence *	x	x
10.	Representation Allowance	x	x
11.	Criminal Investigations	x	x
12.	Other Non-Intelligence Activities *	x	x
	Total	xx	xx

* "Other" categories should be specifically identified with their related expenditures in separate lines below lines 9 and/or 12.

c.   The quarterly expenditure amounts reported are expenditures made against recorded obligations for the fiscal year being reported. If current fiscal year expenditures being reported are expenditures made against prior year obligations, provide a separate expenditure listing for each fiscal year for which expenditures in the current fiscal year are being reported. The quarterly expenditure amounts will be on a cumulative basis for the fiscal year for which the expenditures are being reported.

Exhibit OP-24 Emergency and Extraordinary Expense Limitation
(Page 2 of 4)

d.   In addition, commencing with the first quarter of FY 2005, the Defense components shall also report to the Office of the Under Secretary of Defense (Comptroller) the obligation amounts made against the emergency and extraordinary expense authority for the fiscal year being reported.

e.   The military departments, DoD Inspector General, and the US Court of Appeals for the Armed Forces shall submit quarterly reports of all emergency and extraordinary expense obligation and expenditures to the Office of the Under Secretary of Defense (Comptroller) no later than 31 days following the close of the quarter being reported.

f.   Defense agencies and other DoD activities that receive their emergency and extraordinary expense authority from the Secretary of Defense (usually via a Deputy Secretary of Defense memorandum) shall continue to submit their quarterly expenditure data for _official representation activities_ to the Director of Administration and Management no later than 25 days following the close of the quarter, in accordance with DoD Directive 7250.13 (Official Representation Funds). Defense agencies and DoD activities must also include their obligation data for official representation activities, in addition to the expenditure data, in their quarterly submissions to the Director of Administration and Management.

g.   Relative to the emergency and extraordinary expense expenditures for _confidential military purposes_, Defense agencies and other DoD activities, including the Washington Headquarters Services, that receive their emergency and extraordinary expense authority from the Secretary of Defense, shall submit their quarterly obligation and expenditure report for confidential military purposes directly to the Office of the Under Secretary of Defense (Comptroller) no later than 31 days following the close of the quarter being reported.

Exhibit OP-24 Emergency and Extraordinary Expense Limitation
(Page 3 of 4)

OPERATION AND MAINTENANCE, _____

EMERGENCY AND EXTRAORDINARY EXPENSE LIMITATION

Scope: Covers all expenses subject to the congressional limitation on "Emergency and Extraordinary Expenses"

		FY PY	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.	Geospatial Intelligence				
7.	Attaché Activities				
8.	Tactical Intelligence				
* 9.	Other Intelligence				
	Subtotal, Intelligence Type				
10.	Representation Allowance				
11.	Criminal Investigations				
* 12.	Other Non-Intelligence Activities				
	Total				

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

NARRATIVE EXPLANATION OF CHANGE. Provide written explanation/justification for changes from one FY to the next.

Exhibit OP-24 Emergency and Extraordinary Expense Limitation
(Page 4 of 4)

NEW Exhibit OP-25
Ground Vehicle Operations
Operation and Maintenance, Component

	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4

Component, derived from Treasury Code**, Bold**
<u>M-1 Weapon System</u>, Underline

Quantity Weapon System Detail	sum of all quantities by SAG and PE
Barrels of Fuel Weapon System Detail	sum of all quantities by SAG and PE
Tank Miles Required Weapon System Detail	sum of all reported by SAG and PE
Tank Miles Funded Weapon System Detail	sum of all reported by SAG and PE
Tank Miles Difference	Required less Programmed +/-, **Bold**
Fuel Funded Weapon System Detail	sum of all reported by SAG and PE
Reparable Parts Funded Weapon System Detail	sum of all reported by SAG and PE
Consumables Funded Weapon System Detail	sum of all reported by SAG and PE
Contract/Other Funded Weapon System Detail	sum of all reported by SAG and PE
Total Direct Funded	Sum all funded types above, **Bold**
Indirect Funded Weapon System Detail	sum of all indirect funded by SAG and PE
Total Funded	Sum all funded types above, **Bold**
Total Requirement	sum of all reported by SAG and PE, **Bold**

Instructions for creating the display

The OP-25 data will **be submitted via the Select and Native Programming Data Input System (SNaP) located at <u>https://snap.pae.osd.mil</u>. The most current version of this exhibit will be found at this site**. Once loaded the data will be available in the Operations & Support Data Center. Program/Budget data displays will be produced through the Data Center. Questions regarding the OP-20 should be referred to Ms. Anne McAndrew (703) 697-3101 x44. Questions about the SNaP interface should be referred to the Office of the Director (Program Analysis & Evaluation) Programming and Fiscal Economics Division (703) 693-7825. Technical questions regarding SNaP should be referred to the Information Management and Analysis Group (703) 604-6349.

1) Display the Organization and Component under the report title
2) For each Weapon System display the weapon system detail as organized above
3) Sum all weapon detail reported by SAG and PE at weapon system level

Crystal Reports Sort Order: Organization, Component then Weapon System
Data Center: Operations and Support, Program/Budget
Data Source: SNaP
Display Variations for Warehouse: In addition to Organization breaks create one Department wide Display including all organizations, no grand totals.
Database Requirement: One XLS of all data for all organizations as provided-- no calculations

Exhibit OP-25 Ground Vehicle Operations (Page 1 of 3)

OP-25 Ground Vehicle Operations

Appropriation	SAG	Program Element	Weapon System Type	Weapon System Detail	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
Treasury Code List	List Provided		Major Fighting Vehicle	Quantity	#	#	#	#	#	#	#	#	#
	Add Cap.		List Provided with add capability	Barrels of Fuel	#	#	#	#	#	#	#	#	#
				OPTEMPO Miles Required	#	#	#	#	#	#	#	#	#
				OPTEMPO Miles Funded	#	#	#	#	#	#	#	#	#
				Fuel Funded	$	$	$	$	$	$	$	$	$
				DLRs Funded	$	$	$	$	$	$	$	$	$
				Consumables Funded	$	$	$	$	$	$	$	$	$
				Contract Funded	$	$	$	$	$	$	$	$	$
				Indirect Funded	$	$	$	$	$	$	$	$	$
				Total TOA Required	$	$	$	$	$	$	$	$	$

Instructions for Completing the Weapon Systems Ground Vehicle Operations Summary

1) For Army, Marine Corps and SOCOM, provide the funding level--by Active, Reserve, and Guard--for Ground Vehicle Operations. Provide as much of the PE, Treasury Code, SAG and Weapon System Type information as possible
2) Provide a list of Weapon Systems and the type of OPTEMPO miles (Tank, Battalion, etc.). Include a definition for each type of OPTEMPO mile with the derivation/calculations used. Can be in either Word or Excel.

Definitions:

Organization: The POM reporting entities directed to submit this data requirement. For a complete list of organizations by data requirement see Appendix A of the PDR.
Appropriation: Treasury Code, Defined set of four-digit numeric codes from the Comptroller that identifies resources by type, organization and component.
SAG: Sub-Activity Group, budget term denoting groupings of resources
Program Element: Identify the PE containing the weapon system described by the detail.

Exhibit OP-25 Ground Vehicle Operations (Page 2 of 3)

OP-25 Ground Vehicle Operations (Continued)

Weapon System Type: Provide Major Fighting Vehicles by type for the weapon system described by the detail. For each type of major combat vehicle in an Excel document, provide the average number of annual tank miles budgeted and executed, and cost per average tank mile for Fuel, DLRs and Consumables by the warfighting units in the following training/operational categories:

- Combatants (exclude CCTT, CTCs & Contingency Operations)
- Close Combat Tactical Training (CCTT)
- National Training Center (NTC)
- Other Combat Training Centers (CTCs)
- Contingency Operations (i.e., Bosnia)
- Other (Please specify)
- Total Ground OPTEMPO (should be consistent with Weapon System Readiness total)

Include direct Operation and Maintenance funds only. (Exclude amounts funded from other appropriations or other source of funding (e.g. reimbursement from foreign government).)

Weapon System Detail:

        Quantity-Identify the number of major fighting vehicle weapon systems by type used to determine the tank miles program funding

        OPTEMPO Miles: -Annual number of OPTEMPO Miles driven for Major Fighting Vehicles , required and funded

        Funded: Identify funding level for Fuel, DLRs, Consumables, and Contract Funding and Indirect OPTEMPO costs (Army only).

        Total TOA Required: Provide total TOA required to meet the ground vehicle operations requirement

Business Rules:

For Ground Vehicles only, for each PE/Treasury Code/SAG combination, include vehicles not on the starter list or considered major combat vehicles in Weapon System Type = Other Vehicles.

Notes:

1) Indirect OPTEMPO is the portion of the total OPTEMPO that is structure based, or those costs that are based on the number of personnel supported rather than the costs that vary directly with training activities/events (called Direct OPTEMPO). Some examples of Indirect OPTEMPO costs include organizational clothing and equipment, civilian pay, and contract logistic support. If it is not possible to report Indirect OPTEMPO costs by PE and weapon system, report Indirect OPTEMPO costs for the Army ground operations program by cost category and include a narrative in a word document explaining how this number is achieved and what steps will be taken to provide more detailed data in the next POM submission

2) For each PE/Treasury Code/SAG combination, the sum of DLRs and Consumables will be compared with the O&M FYDP Expense Aggregate, Repair Parts, for the same combination.

3) For each PE/Treasury Code/SAG combination, the Fuel entered will be compared with the O&M FYDP Expense Aggregate, Fuel, for the same combination.

Technical Issues: If you are having difficulty with the data collection system – SNAP, contact the SNAP administrators via the email link at the web site.

Exhibit OP-25 Ground Vehicle Operations (Page 3 of 3)

DEPARTMENT of_____
FY BY1/FY BY2 OSD Submit/President's Budget
POL Consumption and Costs
(Flying Hours, Barrels and $ in Thousands)

Appropriation/Fund

Activity	FY PY Actual			FY CY Estimate			FY BY1 Estimate			FY BY2 Estimate		
	F/H	BBLs	$	F/H	BBLs	$	F/H	BBLs	$	F/H	BBLs	$
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 the Defense Working Capital Fund, family housing, and RDT&E accounts. Customer accounts should include direct consumption only and should not include Working Capital Fund (WCF) 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. Defense Working Capital Fund (Provide a breakout for each Working Capital Fund activity group and a total for the Working Capital Fund.)
      (1) Depot Maintenance
      (2) MSC
      (3) Other Working Capital Fund Activities (Separately identify each Defense Working Capital Fund 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-26A POL Consumption and Costs (Flying Hours)

Department of _____

FY BY1/BY2 OSD Submit President's Budget
POL Consumption and Costs
(Barrels, Unit Cost and $ in Thousands)

Appropriation/Fund

Activity	FY PY Actual			FY CY Estimate			FY BY1 Estimate			FY BY2 Estimate		
	BBLs	**Unit Cost**	**$**	**BBLs**	**Unit Cost**	**$**	**BBLs**	**Unit Cost**	**$**	**BBLs**	**Unit Cost**	**$**
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 Defense Working Capital Fund, family housing and RDT&E accounts. Customer accounts should include direct consumption only and should not include Defense Working Capital 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. Defense Working Capital Fund (Provide a breakout for each Defense Working Capital Fund activity group and a total for the Defense Working Capital Fund.)
       (1) Depot Maintenance
       (2) MSC
       (3) Other Defense Working Capital Fund Activities (Separately identify each Defense Working Capital 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-26B exhibit will not be included in justification material forwarded to the Congress.

Exhibit OP-26B POL Consumption and Costs (Unit Cost)

Department of
FY BY1/FY BY2 OSD Submit/President's Budget
Source of Purchases for POL Consumption
(Barrels in Thousands)

Appropriation/Fund

Activity	FY PY Actual			FY CY Estimate			FY BY1 Estimate			FY BY2 Estimate		
	WCF	**Local Sources**	**Total**	**WCF**	**Local Sources**	**Total**	**WCF**	**Local Sources**	**Total**	**WCF**	**Local Sources**	**Total**
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 for both the OSD Submit and the President's budget submit. Complete for each appropriation and fund, including working capital funds, 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. **The total purchases will agree with the barrels consumed or planned for consumption reflected on the OP-26 exhibit.**

1. Subtotals
   a. Operation and Maintenance Appropriations
   b. Research, Development, Test and Evaluation Appropriations
   c. Family Housing Appropriations
   d. Defense Working Capital Fund (Provide a breakout for each Defense Working Capital Fund activity group and a total for the Defense Working Capital Fund.)
      (1) Depot Maintenance
      (2) MSC
      (3) Other Defense Working Capital Fund Activities (Separately identify each Defense Working Capital 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. **Include a copy of the Fund 15, Fuel Data, exhibit.**

Exhibit OP-26C Sources of Purchases for POL Consumption

Depot Maintenance Program
Operation and Maintenance, Component

	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4

Active Component derived from Treasury Code
Aircraft Maintenance Activity, **Bold**
<u>F-16 Weapon System</u>, Underline

AIRFRAME MAINTENANCE TYPE

Units   Data provided

Programmed   Data provided
Required   Data provided
    Delta   **Calculate: Programmed TOA less Required TOA**

Engine Maintenance Type
    Units   Data provided

    Programmed   Data provided
    Required   Data provided
      Delta   **Calculate: Programmed TOA less Required TOA**

Instructions for creating the display

The OP-30 data will be **submitted via the Select and Native Programming Data Input System (SNaP) located at <u>https://snap.pae.osd.mil</u>. <u>The most current version of this exhibit will be found at this site</u>**. Once loaded the data will be available in the Operations & Support Data Center. Program/Budget data displays will be produced through the Data Center. Questions regarding the OP-30 should be referred to (703) 697-3101. Questions about the SNaP interface should be referred to the Office of the Director (Program Analysis & Evaluation) Programming and Fiscal Economics Division (703) 693-7825. Technical questions regarding SNaP should be referred to the Information Management and Analysis Group (703) 604-6349.
1) Display the Organization and Component under the report title
2) For each Maintenance Activity report Resource Type and Maintenance Types by Weapon System
3) Display Units as reported
4) Display TOA as follows—Programmed then Required, and a delta line (Programmed less Required)
Data Center: Operations and Support, Program/Budget
Data Source: SNaP
Display Variations for Warehouse: In addition to Organization breaks create one Department wide Display, do not break on Organization, no grand totals
Database Requirement: One XLS of all data for all organizations as provided-- no calculations

Exhibit OP-30 Depot Maintenance Program
(Page 1 of 3)

OP-30 Depot Maintenance Program

Component	Maintenance Activity	Weapon System	Maintenance Type	Resource Type	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
Active	Closed List Provided	List Provided with Add Capability	Closed List Provided	Required	$K	$K	$K	$K	$K	$K	$K	$K	$K
Reserve				Funded	$K	$K	$K	$K	$K	$K	$K	$K	$K
Guard				Units	#	#	#	#	#	#	#	#	#

Instructions for Completing the Depot Level Maintenance Database
1)   For each component provide resource type for each maintenance type within each maintenance activity.

Definitions
Organization: The POM reporting entities directed to submit this data requirement. For a complete list of organizations by data requirement see Appendix A of the PDR.
Component: Identify Active, Guard or Reserve
Resource Level
   Required: The portion of the total requirement that could be executed if funds were available. Do not include work that cannot be performed due to operational commitments, capacity constraints, or any other constraints except funding.
   Funded: This reflects funding, by appropriation, for work that is programmed to be available. Includes both contract orders and organic maintenance activities.
   Units: Number of systems being overhauled

Business Rules:
Where Maintenance Activity = Aircraft, Maintenance Type = Airframe, Engine, Software and Other
Where Maintenance Activity = Combat Vehicles, Maintenance Type = Vehicle, Software and Other
Where Maintenance Activity = Ships, Maintenance Type = Overhauls, Selected Restricted Availability, Phased Maintenance Availability, Software and Other
Where Maintenance Activity = Missiles, Maintenance Type = Strategic Missiles, Tactical Missiles, Software and Other
Where Maintenance Activity = Ordnance, Maintenance Type = Ordnance, Engine, Software and Other
Where Maintenance Activity = Other, Maintenance Type = Other End-item, Software, Other, Missiles, Non-DWCF Exchangables

Exhibit OP-30 Depot Maintenance Program (Page 2 of 3)

Depot Maintenance Program Continued

MAINTENANCE ACTIVITY AND TYPE RELATIONSHIP MATRIX	
Maintenance Activity	**Maintenance Type**
Aircraft	Airframe Engine Software Other
Combat Vehicles	Vehicle Software Other
Ships	Overhauls Selected Restricted Availability Phased Maintenance Availability Software Other
Missiles	Strategic Missile Tactical Missile Software Other
Ordnance	Ordnance Engine Software Other
Other	Other End-Item Other Missiles Non-DWCF Exchangeables Software Other

Exhibit OP-30 Depot Maintenance Program (Page 3 of 3)

New Exhibit OP-30S

<div align="center">

Navy Ship Depot Maintenance
Operation and Maintenance,

</div>

Ship Depot Maintenance Detail

Weapon System	Appropriation	SAG	PE	Funding Level	Resource Type		PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
Ship Class	Treasury Code List Provided	List Provided	List Provided	Required	Funding	$K	$K	$K	$K	$K	$K	$K	$K	$K
				Programmed	Man Days	$K	$K	$K	$K	$K	$K	$K	$K	$K
					Man Day Rate									
					Labor									
					Material									
					Other Material									
					Advanced Planning									
					Induction Year Requirement									

Ship Detail

Ship Type	Hull Number	Name	Avail Type	Start Date	End Date	Prev Avail End date	Prev Avail Type	Yard	Repair Act'y

Instructions for creating the display
The OP-30S data will be **submitted via the Select and Native Programming Data Input System (SNaP) located at https://snap.pae.osd.mil**. **The most current version of this exhibit will be found at this site**. Once loaded, the data will be available in the Operations & Support Data Center. Program/Budget data displays will be produced through the Data Center. Questions regarding the OP-30S should be referred to (703) 697-3101. Questions about the SNaP interface should be referred to the Office of the Director (Program Analysis & Evaluation) Programming and Fiscal Economics Division (703) 693-7825. Technical questions regarding SNaP should be referred to the Information Management and Analysis Group (703) 604-6349.

<div align="right">

Exhibit OP-30S Ship Depot Maintenance Program
(Page 1 of 2)

</div>

5)Display the Organization and Component under the report title
6) For each Weapon System display the weapon system detail as organized above
7) Sum all weapon detail reported by SAG and PE at weapon system level
Data Center: Operations and Support, Program/Budget
Data Source: SNaP
Display Variations for Warehouse: In addition to Organization breaks create one Department wide Display including all organizations, no grand totals.
Database Requirement: One XLS of all data for all organizations as provided-- no calculations

Definitions
Organization: The POM reporting entities directed to submit this data requirement. For a complete list of organizations by data requirement see Appendix A of the PDR.
Component: Identify Active, Guard or Reserve
Resource Level **Definitions (All funding in $ thousands except Manday Rate in dollars, Manyears in thousands)**
APPN : OMN or OMNR
FY: Fiscal Year of ship induction
Ship Type: Ship class
Hull: Ship hull number
Availability Type: SRA, PMA, PIA, Overhaul, Other (Describe)
Start Date: Induction date
End Date: Completion date
Previous Availability End date:
Previous Availability Type: SRA, PMA, PIA, Overhaul, Other (Describe)
Yard: Public/Private Shipyard where availability is accomplished (Abbreviation)
Repair Activity: As appropriate
Total Mandays: Total number of required mandays (in thousands) to accomplish availability
Unfunded Mandays : Total number of mandays (in thousands) not funded in current request
Funded Mandays: Total Mandays minus Unfunded Mandays
Manday Rate: Budgeted manday rate
Labor Costs: Total Mandays times Manday Rate
Material Costs:
Other Costs:
Advanced Planning: Design and other costs associated with preparations for availability
Total Requirement: Labor Costs + Material Costs + Other Costs + Advanced Planning
PY Funding: Sum of prior year funds expended in support of availability (Including advanced planning)
Induction Year Requirement: Total funding required in induction FY (equals budget request amount)
Unfunded: Total unfunded requirement in induction FY

Exhibit OP-30S Ship Depot Maintenance Program (Page 2 of 2)

<div align="center">

DEPARTMENT OF _____
OPERATION AND MAINTENANCE, _____
SPARES AND REPAIR PARTS
(Dollars in Millions)

</div>

										CY-BY1 CHANGE		BY1-BY2 CHANGE	
FY PY		**FY CY**		**FY BY1**		**FY BY2**							
Qty	**($ in M)**	**Qty**	**($ in M)**	**Qty**	**($ in M)**	**Qty**	**($ in M)**			**Qty**	**($ in M)**	**Qty**	**($ in M)**

DEPOT LEVEL REPARABLES (DLRs)
COMMODITY: (As appropriate for each Component)
  SHIPS
  AIRFRAMES
  AIRCRAFT ENGINES
  COMBAT VEHICLES
  OTHER
    MISSILES
    COMMUNICATIONS EQUIPMENT
    OTHER MISC.
  TOTAL

CONSUMABLES
COMMODITY: (As appropriate for each Component)
  SHIPS
  AIRFRAMES
  AIRCRAFT ENGINES
  COMBAT VEHICLES
  OTHER
    MISSILES
    COMMUNICATIONS EQUIPMENT
    OTHER MISC.
  TOTAL

The FY PB estimate column of the OSD submit should reflect actual data through the first three quarters plus a realistic projection for the remaining quarter. For the PB submit, the FY PY column will reflect actuals as of September 30th. Include an explanation of changes in quantity and funding between years and deviations between actual and program data.

Provide the quantity and funding for each commodity group within each O&M appropriation used to purchase depot level reparables and consumable supplies from the Defense Working Capital Fund.

<div align="right">

Exhibit OP-31 Spares and Repair Parts

</div>

OPERATION AND MAINTENANCE _____ (1)
SUMMARY OF PRICE AND PROGRAM CHANGES
FY ___(2)
($ in Thousands)

	FY ___(3) Program (4)	Foreign Currency Rate Difference (5)	Price Growth Percent (6)	Price Growth Amount (7)	Program Growth (8)	FY ___(3) Program (9)
CIVILIAN PERSONNEL COMPENSATION						
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)			
TRAVEL						
308 Travel of Persons			(12)			
399 Total Travel			(10)			
DEFENSE WORKING CAPITAL FUND (Fund) SUPPLIES & MATERIALS PURCHASES						
401 DFSC Fuel			(15)			
402 Service Fund Fuel			(15)			
411 Army Managed Supplies & Materials			(16)			
412 Navy Managed Supplies & Materials			(16)			
414 Air Force Managed Supplies & Materials			(16)			
415 DLA Managed Supplies & Materials			(16)			
416 GSA Managed Supplies & Materials			(17)			
417 Locally Procured Fund Managed Supplies & Materials			(21)			
421 DLA Rebates			(21)			
499 Total Fund Supplies & Materials Purchases			(10)			

> All O&M Components including Defense Agencies must submit an automated OP-32 for both the OSD/OMB and congressional submissions through the Program Resources Collection Process (PRCP) system.

Exhibit OP-32 Summary of Price and Program Change
(Page 1 of 12)

		FY ___(3) Program (4)	Foreign Currency Rate Difference (5)	Price Growth		Program Growth (8)	FY ___(3) Program (9)
				Percent (6)	Amount (7)		
DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES							
502	Army Fund Equipment			(18)			
503	Navy Fund Equipment			(18)			
505	Air Force Fund Equipment			(18)			
506	DLA Fund Equipment			(18)			
507	GSA Managed Equipment			(19)			
599	Total Fund Equipment Purchases			(10)			
OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION) (23), (13)							
601-693	(As applicable/see schedule for Element of Expense for Purchases from DWCF) (24)						
679	Cost Reimbursable Purchases			(27)			
680	Purchases from Building Maintenance Fund			(27)			
699	Total Purchases			(10)			
TRANSPORTATION							
701	AMC Cargo (Fund)			(13)			
702	AMC SAAM (Fund)			(13)			
703	JCS Exercises			(14)			
704	Defense Courier Service						
705	AMC Channel Cargo			(13)			
706	AMC Channel Passenger			(13)			
707	AMC Training			(13)			
708	MSC Chartered Cargo			(13)			

Exhibit OP-32 Summary of Price and Program Change
(Page 2 of 12)

OPERATION AND MAINTENANCE _____ **(1)**
SUMMARY OF PRICE AND PROGRAM CHANGES
FY ___(2)
($ in Thousands)

	FY ___(3) Program (4)	Foreign Currency Rate Difference (5)	Price Growth Percent (6)	Price Growth Amount (7)	Program Growth (8)	FY ___(3) Program (9)
711 MSC Cargo (Fund)			(13)			
714 MSC POL Tankership			(13)			
715 MSC APF (Army, DLA & Air Force Preposition)			(13)			
716 MSC Surge Sealift (FSS & LMSR)			(13)			
717 MTMC Global POV			(13)			
718 MTMC Liner Ocean Transportation			(13)			
719 MTMC Cargo Operations (Port Handling)			(13)			
720 DSC Pounds Delivered			(13)			
721 MTMC (Port Handling-Fund)			(13)			
725 MTMC (Other-Non-Fund)			(22)			
771 Commercial Transportation			(28)			
799 Total Transportation			(10)			
OTHER PURCHASES						
901 Foreign National Indirect Hire (FNIH)			(29)			
902 Separation Liability (FNIH)			(29)			
912 Rental Payments to GSA (SLUC)			(30)			
913 Purchased Utilities (non-Fund)			(31), (32)			
914 Purchased Communications (Non-Fund)			(31), (33)			
915 Rents (Non-GSA)			(31), (34)			
917 Postal Services (U.S.P.S.)			(31), (35)			
920 Supplies & Materials (Non-Fund)			(36)			
921 Printing & Reproduction			(37)			
922 Equipment Maintenance by Contract			(38)			
923 Facility Sustainment, Restoration, and Modernization by Contract			(39)			
924 Pharmaceutical Drugs			(53)			
925 Equipment Purchases (Non-Fund)			(40)			

Exhibit OP-32 Summary of Price and Program Change
(Page 3 of 12)

OPERATION AND MAINTENANCE _____ (1)
SUMMARY OF PRICE AND PROGRAM CHANGES
FY ___(2)
($ in Thousands)

		FY ___(3) **Program** **(4)**	**Foreign Currency** **Rate Difference** **(5)**	**Price Growth**		**Program** **Growth** **(8)**	**FY ___(3)** **Program** **(9)**
				Percent **(6)**	**Amount** **(7)**		
926	Other Overseas Purchases			(41)			
927	Air Defense Contracts & Space Support (AF)			(42)			
928	Ship Maintenance by Contract			(43)			
929	Aircraft Reworks by Contract			(44)			
930	Other Depot Maintenance (Non-Fund)			(45)			
931	Contract Consultants			(46)			
932	Management & Professional Support Services			(46)			
933	Studies, Analysis, & Evaluations			(46)			
934	Engineering & Technical Services			(46)			
937	Locally Purchased Fuel (Non-Fund)			(15), (51)			
987	Other Intra-government Purchases			(57)			
988	Grants			(47)			
989	Other Contracts			(48)			
991	Foreign Currency Variance			(49)			
998	Other Costs			(52)			
999	Total Other Purchases			(10)			
9999	**TOTAL**			(50)			

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

Exhibit OP-32 Summary of Price and Program Change
(Page 4 of 12)

	Element of Expense

DEPOT MAINTENANCE

Army Armament Command	601
Army Depot System Command: Maintenance	602
DLA Distribution Point (Army Only)	603
Naval Aviation Depots	613
Naval Civil Engineering Service	631
Naval Ordnance Facilities	632
Naval Shipyards	637
Marine Corps Depot Maintenance	640
Depot Maintenance (Air Force): Organic	(25) 661
Depot Maintenance (Air Force): Contract	662

BASE SUPPORT

Naval Public Work Centers: Utilities	634
Naval Public Work Centers: Public Works	635

RESEARCH AND DEVELOPMENT ACTIVITIES

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

INFORMATION SERVICES

Navy Information service	615
Defense Automatic Addressing Systems	670
Communications Services (DISA) Tier 2	(54) 671
Communications Services (DISA) Tier 1	(55) 677
DISA Information Services (Megacenters)	647
Army Information Services	648
Air Force Information Services	649
DLA Information Services	650
DFAS Information Services	651

Exhibit OP-32 Summary of Price and Program Change
(Page 5 of 12)

Elements of Expense for Purchases from
Defense Working Capital Fund (Fund)*

	Element of Expense

TRANSPORTATION
Military Sealift Command (MSC):

Fleet Auxiliary Force (Navy Transportation)	620
Afloat Prepositioning Ships (Navy Transportation)	621
Special Mission Support (Navy Transportation)	623
MSC (Navy Transportation)	624
MSC Rebate	625
Airlift Services (Training):	(26) 653

PRINTING AND PUBLICATION SERVICES

Defense Publication & Printing Service	633

FINANCIAL OPERATIONS

Defense Financing and Accounting Services	673

OTHER

Pentagon Reservation Maintenance Revolving Fund	672
Distribution Depots	674
Defense Reutilization and Marketing Services (DRMS)	675
Defense Commissary Operations	676
Defense Security Service	678
Industrial Mobilization Capacity	(56) 682

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

Exhibit OP-32 Summary of Price and Program Change
(Page 6 of 12)

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 (CY), for biennial budget year 1 (BY1), and for biennial budget year 2 (BY2). This exhibit should be prepared at the appropriation level for the President's budget.

(3)   Enter the prior year (PY), current year (CY), biennial budget year 1 (BY1), or biennial budget 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)   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 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, for example, Equipment Maintenance by Contract, 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.

(6)   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 – unless changed by subsequent guidance from the OUSD(C). For the biennial budget 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 Working Capital Fund Purchases and Travel or Transportation for AMC, MSC or MTMC. Only in unusual circumstances should an amount for foreign currency rate difference shown for other travel and/or transportation costs. (See end notes for further discussion of foreign currency entries.)

Exhibit OP-32 Summary of Price and Program Change
(Page 7 of 12)

(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 budget year 1 dollars for the biennial budget year 1 exhibit, and biennial budget year 2 dollars for the biennial budget 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 Working Capital Fund Supplies and Materials Purchases, Defense Working Capital Fund Equipment Purchases, Other Defense Working Capital Fund Purchases, Transportation, and Other Purchases, 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 (Direct Funded), Chapter 3 of the Financial Management Regulation 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. (See Vol. 2A, Chapter 3)

(12)   Program amounts for travel should be consistent with amounts shown in Object Class 21 (including subclasses), for the applicable fiscal year.

(13)   AMC, MSC, and MTMC costs displayed for items 624, 653, 701, 702, 703, 705, 706, 707, 708, 711, 714, 715, 716, 717, 718, 719, 720, 721, 725, and 771 should include all purchases from these transportation funds. These amounts should exclude all non-Defense Working Capital Fund purchases such as reimbursement to MTMC of non-Defense Working Capital Fund (overseas) port operations.

(14)   Line 703 JCS Exercises includes only those services in support of JCS exercises and paid only by The Joint Staff (TJS).

(15)   The total of the program amounts for Defense Energy Support Center (DESC) Fuel, Defense Working Capital 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, Financial Management Regulation.

Exhibit OP-32 Summary of Price and Program Change
(Page 8 of 12)

(16) Include Object Class 26 supplies and materials purchased from each Defense Working Capital Fund, including DLA.

(17) Include Object Class 26 supplies and materials purchased from GSA.

(18) Include all equipment (including furniture) purchased from Defense Working Capital Fund, including DLA.

(19) Include all equipment (including furniture) purchased from GSA.

(20) 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.

(21) Includes centrally managed items procured by the Defense Working Capital Fund from sources other than Defense Working Capital Fund or non-Defense Stock Funds.

(22) Include purchases of MTMC services for non-Fund services such as overseas port terminal operations.

(23) Program amounts should be consistent with Fund purchases included in Object Class 25.3.

(24) Biennial budget 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 budget years' pay raises. Cost reimbursable purchases should be included on line 679. Separate elements of expense for each Defense Working Capital Fund activity group are shown on page 3. Include only those elements of expense for Defense Working Capital Fund activity groups from which purchases were made or are planned, as applicable.

(25) Includes the Aerospace Maintenance & Regeneration Center (AMARC).

(26) Line 653, Airlift Services, Other AMC Purchases, includes Medical Evacuation Operations, Training, Search and Rescue, and other AMC costs not provided for in lines 701, or 702.

(27) Includes all Defense Working Capital Fund purchases made on a cost reimbursable (rather than stabilized rate) basis.

(28) 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 Defense Working Capital Fund.

(29) Program amounts should be consistent with direct obligation amounts shown in the OP-8 Exhibit, Civilian Personnel Costs, Chapter 3. (See Vol. 2A, Chapter 3)

(30) Charges for rental of space and related services assessed by GSA as Standard Level User Charge (SLUC) charges. Program amounts will be consistent with the amount shown in Object Class 23.1.

Exhibit OP-32 Summary of Price and Program Change
(Page 9 of 12)

INSTRUCTIONS FOR COMPLETION OF OP-32 (CONTINUED)

(31) Program amounts included for items 913-915 and 917 will be consistent with the amounts shown in Object Class 23.3.

(32) Purchases from non-Defense Working Capital Fund sources heat, light, power, water, gas, electricity and other utility services, exclusive of transportation and communication services.

(33) Purchases of communication services from non-Defense Working Capital Fund sources.

(34) Payments for possession and use of land, structures, and equipment (other than transportation equipment) owned by another, except for SLUC charges assessed by GSA.

(35) 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).

(36) Includes supplies and materials purchased from other than Defense and non-Defense Working Capital Fund.

(37) Program amounts should be consistent with the amounts shown in Object Class 24.

(38) Covers contractual equipment maintenance other than depot level (e.g., ADP/office equipment, etc.)

(39) Includes costs for sustainment, restoration and modernization of buildings, facilities, pavement, airfields and like items when done by contracts with the private sector.

(40) 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.

(41) 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).

(42) 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.

(43) Includes the cost of ship related repair and the performance of regularly scheduled ship overhauls at commercial shipyards.

(44) Includes the cost to Depot Maintenance to purchase aircraft maintenance from commercial sources.

(45) Includes payments for all other non-Defense Working Capital Fund depot maintenance costs whether performed in-house or by contract which have not been reported under lines 928 or 929.

Exhibit OP-32 Summary of Price and Program Change
(Page 10 of 12)

(46) Program amounts should be consistent with Exhibit PB-15, (Advisory and Assistance Services), Chapter 19 of the Financial Management Regulation). The amounts reflected should agree with Object Class 25.1.

(47) Program amounts should be consistent with the amounts shown in Object Class 41.

(48) Charges for contractual services not otherwise reported elsewhere.

(49) Amounts on line 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 budget year. (For a further discussion, see Foreign Currency notes at the end of these instructions).

(50) Total program amounts, in (4) and (9), will be equal to the total direct program for prior year (PY), current year (CY), biennial budget year 1 (BY1), and biennial budget year 2 (BY2), as applicable.

(51) Includes fuel purchased from sources other than the Defense Working Capital Fund.

(52) Includes amounts for items not otherwise reported elsewhere.

(53) Includes funds for the purchase of pharmaceutical drugs budgeted in the Defense Health Program.

(54) Usage of long distance communications comparable to commercial services.

(55) Those features of long distance communications mandated by military readiness, security and interoperability.

(56) Funding supports critical Army production capabilities and maintains essential infrastructure to meet mobilization surge requirements for ammunitions processing, ordnance, and depot maintenance activities during national emergencies.

(57) Other Intra-government purchase includes purchases between other Components not already included in another OP-32 line item.

Exhibit OP-32 Summary of Price and Program Change
(Page 11 of 12)

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 budget year 1 budgeted rates.

3.   BY1 to BY2: Change in budgeted exchange rates from biennial budget year 1 to biennial budget 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 equal Realized variance (DD Comp(M) 1506 Report 30 Sep).
      Column 2 equal Reverse the realized variance amount in the PY column.
      CY column equal zero

b.   If transfers have been approved in the CY,
      PY column equal Realized variance (DD Comp(M) 1506 Report 30 Sep).
      Column 2 equal Reverse the realized variance amount in the PY column and add the transfer amount approved for the CY to determine the total.
      CY column equal the transfer amount approved for the CY.

2.   Current Year (CY) to Biennial Budget 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.

Exhibit OP-32 Summary of Price and Program Change (Page 12 of 12)

Fund Support for Selected Quality of Life Activities

Closed See List Below	Closed See List Below	Direct Program Operation	Closed See List Below	Treasury Code List Provided	Funding	$K	$K	$K	$K	$K	$K	$K	$K	$K
		Direct Overhead (Category level only)			Civilian Direct FTE	#	#	#	#	#	#	#	#	#
		Indirect Support (Category level only)			Civilian Foreign Direct FTE	#	#	#	#	#	#	#	#	#
		URD Practice (Memo entry – Category only)			Civilian Foreign Indirect FTE	#	#	#	#	#	#	#	#	#
		USA Practice (Memo entry – Category only)			Civilian URD/USA FTE	#	#	#	#	#	#	#	#	#
					Officer	#	#	#	#	#	#	#	#	#
					Enlisted	#	#	#	#	#	#	#	#	#

Definitions

Component: All DoD Military Departments, active and reserve components, including the Defense Activities and Agencies that have Selected Quality of Life resources, are to submit the OP-34 Exhibit each year.

Programs:

     Military MWR Program -- as defined in DoDI 1015.10, "Programs for Military Morale, Welfare, and Recreation (MWR)"

     Civilian MWR Program -- as defined in DoDD 1015.8, "DoD Civilian Employee Morale, Welfare, and Recreation (MWR) Activities and Supporting Non-Appropriated Fund Instrumentalities (NAFIs)"

     Lodging Program -- as defined in DoDI 1015.12, "Lodging Program Resource Management"

     Supplemental Mission NAFI -- as defined in DoDD 1015.1, "Establishment, Management and Control of NAFIs"

     Armed Services Exchange -- as defined in DoDD 1015.1, "Establishment, Management and Control of NAFIs" and DoDD 1330.9, "Armed Services Exchanges"

     Family Support -- as defined in DoDI 1342.22, "Family Centers"

     Off Duty and Voluntary Education -- as defined in DoDI 1322.25, "Voluntary Education Programs" includes tuition assistance and other voluntary education programs.

Exhibit OP-34 Fund Support for Selected Quality of Life Activities

Fund Support for Selected Quality of Life Activities (Continued)

<u>Category:</u>

Military MWR Category A -- Mission Sustaining Programs

Military MWR Category B -- Basic Community Support Programs

Military MWR Category C -- Revenue-Generating Programs

TDY Lodging -- Temporary Duty (TDY) Lodging is official travel quarters for TDY personnel

PCS Lodging -- Permanent Change of Station (PCS) Lodging is official travel quarters for PCS personnel and their families and normally provides some type of kitchen facilities.

Tuition Assistance -- Funds provided solely for direct, enrollment-related military tuition assistance

Other Voluntary Education -- Other costs not identified or captured under the tuition assistance category above; voluntary education-related personnel, equipment, supplies, travel and conference attendance should be included here. PACE, DANTES, VEAP, eArmyU and any other similar programs not paid for directly from tuition assistance funding should be included here.

<u>Fund Source:</u> Direct Support is direct program operation and direct overhead as defined below.

Direct Program Operation: All appropriated fund costs (in-house and contract) provided to directly operate an individual MWR program, such as physical fitness, libraries, or recreation (as defined in enclosure 4 of DoDI 1015.10 for military MWR programs). Costs include military and civilian personnel including benefits; travel; training; supplies; equipment (includes rental and maintenance); contracted services; and Family Child Care subsidy. For Supplemental Mission NAFIs include only the appropriated funds related directly to the operation of the NAFI. Do not include appropriated fund costs of the mission program.

Direct Overhead: At installation and headquarters, overhead is appropriated fund direct costs that are attributable to more than one MWR program and are associated with the general management or administrative support of MWR programs. Overhead costs include military and civilian personnel including benefits; travel; training; supplies; equipment (includes rental and maintenance); contracted services; and other support related to all levels of managerial staff functions and positions located above the direct program managerial and operational level of individual MWR programs. These resources support planning, organizing, directing, coordinating, and controlling the overall operations of MWR programs. It consists of program, fiscal, logistical, and other managerial functions that are required to ensure oversight.

Indirect Support: All appropriated fund Base Operations support costs to MWR programs and activities. Base Operation costs are budgeted and executed by a non-MWR activity that supports installation-wide services. Costs include military personnel support; civilian personnel services; facility and infrastructure support (including fire, health, safety); equipment operation; financial and accounting services; installation procurement and common warehousing; communication; installation information systems; legal services; transportation services; second destination transportation; utilities and real property rents; refuse collection; custodial and janitorial services.

<u>Activity:</u> Individual MWR programs within Military MWR Categories listed above.

<u>Appropriation:</u> Treasury Code, defined set of four-digit numeric codes from the Comptroller that identifies funding resources by type, organization and components.

<u>Resource Type:</u> Identify Funding by Appropriation (i.e., O&M and dollars in thousands) or Appropriation and Manpower type (i.e., O&M and Civilian FTE and number)

Exhibit OP-34 Fund Support for Selected Quality of Life Activities

Fund Support for Selected Quality of Life Activities (Continued)

Instructions for Completing the Quality of Life Resources Database
1) For PY-1 through BY2 provide direct funding for Fund Source=Direct Program Operation by QOL Category, **Activity**, Appropriation and Resource Type. Provide funding for all other Fund Sources where specified in the the matrix below by QOL Category, Appropriation, and Resource Type. Provide Manpower using Fund Source= Direct Program Operation by QOL Category , Appropriation and Resource Type. Do not enter any cost more than once.
2) For BY2+1 through BY2+4 provide direct funding for Fund Source =Direct Program Operation by Appropriation and Resource Type rolled up at the QOL Category level except for the following Activities in the matrix below—A.3, and B.1.1 through B.1.5. Provide funding for all other Fund Sources where specified in the matrix below by QOL Category, Appropriation, and Resource Type. Provide Manpower using Fund Source= Direct Program Operation, by QOL Category, Appropriation and Resource Type. Do not enter any cost more than once.
3) Choose an appropriation with each resource type reported on -- for example O&M and funding for dollars or O&M and Civilian FTES, and Military Personnel and Officer and Military Personnel and TOA for funding.
4) Provide Indirect Support at the MWR Category level for PY-1 to BY2.
5) Provide URD Practice and USA Practice (considered memo entries) dollars at the MWR Category level for PY-1 to BY2.
6) In preparing the OP-34 detail the Services/Defense Agencies should use the program definitions contained in the DoDI 1015.10, "Programs for Military Morale, Welfare, and Recreation (MWR)"; DoDI 1015.12, "Lodging Program Resource Management"; DoDD 1015.8, "DoD Civilian Employee Morale, Welfare, and Recreation (MWR) Activities and Supporting Non-Appropriated Fund Instrumentalities (NAFIs)"; DoDD 1015.1, "Establishment, Management and Control of NAFIs"; DoDI 1342.22, "Family Centers"; and DoDI 1322.25, "Voluntary Education Programs."
7) **MWR only**: Provide in Microsoft Word document a short narrative description of resource changes between CY, BY1, and BY2, identified separately by MWR category, if 10 percent above or below inflation.

The OP-34 Budget Exhibit must be included in the Budget Estimates Submission and the Congressional justification book each year. The OP-34 data will be **submitted via the Select and Native Programming Data Input System (SNaP) located at https://snap.pae.osd.mil. The most current version of this exhibit will be found at this site**. Once loaded the data will be available in the Operations & Support Data Center. Program/Budget data displays will be produced through the Data Center. Questions regarding the OP-20 should be referred to (703) 697-3101. The **SNaP system will generate this display** from the data provided for MWR programs (military, civilian, lodging, supplemental mission NAFIs, and armed services exchanges) that includes a title page with the following description of the exhibit: "The Exhibit OP-34 displays total appropriated fund support for the Department of _____ managed Morale, Welfare, and Recreation (MWR) programs." The title page will also include the following definition of MWR programs (from DoDI 1015.10): "The MWR programs are vital to mission accomplishment and form an integral part of the non-pay compensation system. These programs provide a sense of community among patrons and provide support services commonly furnished by other employers, or other State and local governments to their employees and citizens. The MWR programs encourage positive individual values, and aid in recruitment and retention of personnel. They provide the physical, cultural, and social needs, and general well-being of Service members and their families, providing community support systems that make DoD bases temporary hometowns for a mobile military population."

Business Rules
Refer to the table below to identify Program, Category, Fund Source, and Activity Relationships
Indirect Support, URD Practice (memo), and USA Practice (memo) are reported at the MWR Category level only
Subject Matter Experts: Questions regarding this data requirement should be directed to Ms. Carol Potter 703-602-4997 and Major Greg Wise 703-692-8046.
Technical Issues: If you are having difficulty with the data collection system—SNaP, contact the SNaP administrators via the email link at the Web site:
https://snap.pae.osd.mil

Exhibit OP-34 Fund Support for Selected Quality of Life Activities

Fund Support for Selected Quality of Life Activities (Continued)

Program, Category, Fund Source and Activity Relationship Matrix			
Program	**Category**	**Fund Source**	**Activity**
Military MWR Programs	A--Mission Sustaining Programs	Direct Program Operation	A.1. Armed Forces Professional Entertainment Overseas
			A.2. Free Admission Motion Pictures
			A.3. Physical Fitness and Aquatic Training
			A.4. Library Programs & Information Services (Recreation)
			A.5. On-Installation Parks and Picnic Areas
			A.6. Basic Social Recreation (Center) Programs
			A.7. Shipboard, Company, and/or Unit Level Programs
			A.8. Sports and Athletics
			A.9. Single Service Member Program
		Direct Overhead	N/A
		Indirect Support	N/A
		URD Practice (memo)	N/A
		USA Practice (memo)	N/A
	B-- Basic Community Support Programs	Direct Program Operation	B.1.1 Child Development Centers B.1.2 Family Child Care B.1.3 Supplemental Program/Resource & Referral/Other B.1.4 School Age Care B.1.5 Youth Program
			B.2.1 Cable and/or Community Television (TV) B.2.2 Recreation Information, Tickets, and Tours Services B.2.3 Recreational Swimming
			B.3.1 Directed Outdoor Recreation B.3.2 Outdoor Recreation Equipment Checkout B.3.3 Boating w/o Resale or Private Berthing B.3.4 Camping (Primitive and/or tents) B.3.5 Riding Stables, Government-owned or -leased
			B.4.1 Amateur Radio (MARS) B.4.2 Performing Arts (Music, Drama, and Theater) B.4.3 Arts and Crafts Skill Development B.4.4 Automotive Crafts Skill Development B.4.5 Bowling (12 lanes or less)
			B.5. Sports Programs (Above Intramural Level)
		Direct Overhead	N/A
		Indirect Support	N/A
		URD Practice (memo)	N/A
		USA Practice (memo)	N/A

Fund Support for Selected Quality of Life Activities Continued

Program	Category	Fund Source	Activity
Military MWR Programs (continued)	C-- Revenue-Generating Programs	Direct Program Operation	C.1.1 Military Open Mess (Clubs) C.1.2 Restaurants, snack bars, & other food outlets
			C.2.1 PCS Lodging C.2.2 Recreational Lodging C.2.3 Joint Service Facilities and/or AFRCs
			C.3.1 Flying Program C.3.2 Parachute and Sky Diving Program C.3.3 Rod and Gun Program C.3.4 Scuba and Diving Program C.3.5 Horseback Riding C.3.6 Video Program
			C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.) C.4.2 Amusement & Recreation Machines and/or Gaming C.4.3 Bowling (Over 12 lanes) C.4.4 Golf C.4.5 Boating (with resale or private boat berthing) C.4.6 Equipment Rental (other than outdoor recreation equipment rental) C.4.7 Unofficial Commercial Travel Services C.4.8 Other
		Direct Overhead	N/A
		Indirect Support	N/A
		URD Practice (memo)	N/A
		USA Practice (memo)	N/A
Civilian MWR		Direct Program Operation	N/A
		Direct Overhead	N/A
		Indirect Support	N/A
Lodging Program	TDY Lodging	Direct Program Operation	N/A
		Direct Overhead	N/A
		Indirect Support	N/A
	PCS Lodging (Not MWR Category C)	Direct Program Operation	N/A
		Direct Overhead	N/A
		Indirect Support	N/A

Exhibit OP-34 Fund Support for Selected Quality of Life Activities

Fund Support for Selected Quality of Life Activities Continued

Supplemental Mission NAFIs		Direct Program Operation	N/A
		Direct Overhead	N/A
		Indirect Support	N/A
Armed Services Exchange		Direct Program Operation	N/A
		Direct Overhead	N/A
		Indirect Support	N/A
		URD Practice (memo)	N/A
		USA Practice (memo)	N/A

Program, Category, Fund Source and Activity Relationship Matrix			
Program	**Category**	**Fund Source**	**Activity**
Family Support	N/A	Direct Program Operation	N/A
Off Duty and Voluntary Education Programs	Tuition Assistance	Direct Program Operation	N/A
	Other Voluntary Education Programs	Direct Program Operation	N/A

Exhibit OP-34 Fund Support for Selected Quality of Life Activities

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

INSTRUCTIONS:

1.   The OP-34 must contain a title page that includes the following description of the exhibit: "The Exhibit OP-34 displays total appropriated fund support (APF) for Dept. of the _____ managed Morale, Welfare, and Recreation (MWR) programs and joint services managed programs."

The title page must also include the following definition of MWR programs (from DoDI 1015.10): "The MWR programs are vital to mission accomplishment and form an integral part of the non-pay compensation system. These programs provide a sense of community among patrons and provide support services commonly furnished by other employers, or other State and local governments to their employees and citizens. The MWR programs encourage positive individual values, and aid in recruitment and retention of personnel. They provide for the physical, cultural, and social needs, and general well-being of Service members and their families, providing community support systems that make DoD bases temporary hometowns for a mobile military population."

The title page must also include a short narrative description of all major program changes, identified separately by MWR category.

2. In preparing the OP-34 Exhibit, the Services/Defense Agencies must use the program definitions contained in the DoD Directive 1015.10, subject: Programs for Military Morale, Welfare, and Recreation (MWR), DoDI 1015.12, subject: Lodging Program Resource Management; and DoDD 1015.8, subject: DoD Civilian Employee Morale, Welfare, and Recreation (MWR) and Supporting Nonappropriated Fund Instrumentalities (NAFIs).

3. APF support should include both direct and indirect APF support provided to MWR activities and should include the cost categories reported on the Appropriated and Nonappropriated Fund Expense Summary required by DoDI 7000.12. Direct costs include those costs that can be directly attributable to the activity and include civilian and military pay and benefits, travel, training, supplies and equipment, contracts, and Family Child Care subsidy. Indirect costs include costs that are attributed to more than one activity and include rents, utilities, communications, minor construction, repair and maintenance, contracts, engineering support, etc.

4. APF Common Support - That appropriated fund support, identified as 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.

Some examples of APF common support would include: managerial operational functions and positions at an installation, major command or Service, 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.

5. The OP-34 Exhibits must be submitted for the OSD/OMB budget submission each year. The OP-34 exhibit should also be included in the congressional justification books (Volume II - Data Book) each year.

Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities
(Page 1 of 7)

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

($ in Thousands)

FY: **Prior Year**

MWR CATEGORY	Appropriations				Total APF Oper.	Mil Constr.	Total APF Spt
Category A							
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Category B							
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Category C							
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Category D							
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Total APF Support	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Direct Support	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____

FY: **Current Year**

MWR CATEGORY	Appropriations				Total APF Oper.	Mil Constr.	Total APF Spt
Category A							
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Category B							
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Category C							
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Category D							
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____

Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities
(Page 2 of 7)

Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities continued:

Total APF Support	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____

	FY: **Budget**				Total		Total
		Appropriations			APF Oper.	Mil Constr.	APF Spt
MWR CATEGORY							
Category A							
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Category B							
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Category C							
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Category D							
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Total APF Support	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____

Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities
(Page 3 of 7)

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

(\$ in Thousands)

Provide for PY, CY, BY1, & BY2

MWR CATEGORY	Appropriations				Total APF Oper.	Mil Constr.	Total APF Spt
Category A	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____

MISSION SUSTAINING PROGRAMS

A.1 Armed Forces Prof. Entertainment O/S	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
A.2 Physical Fitness	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
A.3 Free Admission Motion Picture	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
A.4 Libraries (REC)	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
A.5 Rec Centers Prog.	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
A.6 Parks/Picnic areas	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
A.7 Shipboard/Company/ Unit level prog./activities	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
A.8 Sports/Athletics-self directed, unit level and intramural	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Common Support	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
TOTAL APF SUPPORT	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Direct	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Indirect	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____

Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities

(Page 4 of 7)

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

($ in Thousands)

Provide for PY, CY, BY1, & BY2

MWR CATEGORY	Appropriations				Total APF Oper.	Mil Constr.	Total APF Spt
Category B	$_____	$_____	$_____	$_____	$_____	$_____	$_____
BASIC COMMUNITY SUPPORT PROGRAMS							
B.1　Child Care Programs							
Child Dev. Centers	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Family Child Care	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Supp Program/Resource &							
Referral/Other	$_____	$_____	$_____	$_____	$_____	$_____	$_____
School Aged Care	$_____	$_____	$_____	$_____	$_____	$_____	$_____
B.2　　　Youth Activities							
B.3　Community Programs							
Cable/Community TV	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Rec/tickets/tour	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Rec Swimming	$_____	$_____	$_____	$_____	$_____	$_____	$_____
B 4　Outdoor Recreation							
Outdoor Recreation	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Outdoor Rec Equip Checkout	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Boating w/o Resale	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Camping (Primitive)	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Riding Stables (Gov't owned/							
or Leased	$_____	$_____	$_____	$_____	$_____	$_____	$_____
B.5　Individual Skill Recreation							
Amateur Radio	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Performing Arts	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Arts and Crafts	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Automotive Crafts	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Bowling <12 lanes	$_____	$_____	$_____	$_____	$_____	$_____	$_____
B.6　Sports Programs							
(Above Intramural)	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Common Support	$_____	$_____	$_____	$_____	$_____	$_____	$_____
TOTAL APF SUPPORT	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Direct	$_____	$_____	$_____	$_____	$_____	$_____	$_____
Indirect	$_____	$_____	$_____	$_____	$_____	$_____	$_____

Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities (Page 5 of 7)

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

Provide for PY, CY, BY1, & BY2

MWR CATEGORY	Appropriations				Total APF Oper.	Mil Constr.	Total APF Spt
Category C	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
REVENUE-GENERATING PROGRAMS							
C.1 Food, Beverage, & Entertainment							
Military Open Mess (Clubs)	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Other Food Outlets	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
C.2 Lodging Programs (Part of MWR NAFI)							
Joint Service/Armed							
Forces/Serv Rec Ctrs	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
PCS Lodging	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Recreational Lodging	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
C.3 Special Interest Clubs:							
Flying Program	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Parachute/Sky Diving	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Rod and Gun Program	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Scuba/Diving Program	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Horseback Riding	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Video Program	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Other	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
C.4 Other Revenue Generating Activities							
Resale	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Amusement/Rec Machines	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Bowling (over 12 lanes)	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Golf	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Boating (With Resale or							
Private Boat Berthing	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Equipment Rental	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Unofficial Comm Tvl Service	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Other	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Common Support	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
TOTAL APF SUPPORT	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Direct	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Indirect	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____

Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities (Page 6 of 7)

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

(\$ in Thousands)

Provide for PY, CY, BY1, & BY2

	Appropriations				Total APF Oper.	Mil Constr.	Total APF Spt

OTHER MWR AND NAFI PROGRAMS CATEGORY D

D.2 Armed Serv Exchange	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
D.3 Civilian MWR Programs	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
D.4 Stars and Stripes	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
D.5 TDY Lodging	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
D.6 PCS Lodging	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
D.7 Mission Supplemental Programs	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
TOTAL APF SUPPORT	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Direct	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Indirect	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____

Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities

(Page 7 of 7)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY/NAVY RESERVE
SHIP FUEL AND OPERATING TEMPO DATA

	Deployed Fleet				Non-Deployed Fleet		
FY PY	**FY CY**	**FY BY1**	**FY BY2**	**FY PY**	**FY CY**	**FY BY1**	**FY BY2**

Operating Tempo
 (Hours/Quarter)

Conventional
   Total Steaming Hours
   Cost of Fuel Consumed ($000)

Nuclear
   Total Steaming Hours
   Cost of Fuel Expended ($000)

At the end of the OP-40 exhibit, provide a memo entry reflecting the amounts provided or programmed in support of the drug interdiction program for conventional and nuclear ships.

Exhibit OP-40 Ship Fuel and Operating Tempo Data

Exhibit OP-41
Ship Operations
Operation and Maintenance, Component

	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4

<u>SBN Weapon System</u>, Underline

Quantity Weapon System Detail	sum of all quantities by SAG and PE
Steaming Days Required Weapon System Detail	sum of all reported by SAG and PE
Steaming Days Funded Weapon System Detail	sum of all reported by SAG and PE
Ship Op Months Funded Weapon System Detail	sum of all reported by SAG and PE
Repair Parts1 (SR) Weapon System Detail	sum of all reported by SAG and PE
Fuel (SF) Weapon System Detail	sum of all reported by SAG and PE
Consumables (SO) Weapon System Detail	sum of all reported by SAG and PE
Utilities (SU)) Weapon System Detail	sum of all reported by SAG and PE
Nuclear Fuel (SN)) Weapon System Detail	sum of all reported by SAG and PE
Charter (SC)) Weapon System Detail	sum of all reported by SAG and PE
Other (NSI) Weapon System Detail	sum of all reported by SAG and PE
Total Funded	Sum all funded types above, **Bold**
Total Requirement	sum of all reported by SAG and PE, **Bold**

Instructions for creating the display Instructions for creating the display

The OP-41 data will be **submitted via the Select and Native Programming Data Input System (SNaP) located at <u>https://snap.pae.osd.mil</u> <u>The most current version of this exhibit will be found at this site</u>**. Once loaded the data will be available in the Operations & Support Data Center. Program/Budget data displays will be produced through the Data Center. Questions regarding the OP-20 should be referred to (703) 697-3101.   Once loaded the data will be available in the Operations & Support Data Center. Program/Budget data displays will be produced through the Data Center. Questions regarding the OP-30S should be referred to Mr. Robin Farley (703) 697-3101 x42. Questions about the SNaP interface should be referred to the Office of the Director (Program Analysis & Evaluation) Programming and Fiscal Economics Division (703) 693-7825. Technical questions regarding SNaP should be referred to the Information Management and Analysis Group (703) 604-6349.

4)Display the Organization and Component under the report title
5)For each Weapon System display the weapon system detail as organized above
6)Sum all weapon detail reported by SAG and PE at weapon system level
Crystal Reports Sort Order: Organization, Component then Weapon System
Data Center: Operations and Support, Program/Budget
Data Source: SNaP
Database Requirement: One XLS of all data for all organizations as provided-- no calculations

Exhibit OP-41 Ship Operations (Page 1 of 3)

OP-41 Ship Operations Program

Component	SAG	Program Element	Weapon System Type	Weapon System Detail	PY-1	PY	CY	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4
Active			Type	Quantity	#	#	#	#	#	#	#	#	#
Reserve	Starter List Provided in SNaP		Starter List Provided in SNaP to be updated by owning org	Steaming Days Required	#	#	#	#	#	#	#	#	#
				Steaming Days Funded	#	#	#	#	#	#	#	#	#
				Ship Op Months Funded	#	#	#	#	#	#	#	#	#
				Repair Parts[1] (SR)	$K	$K	$K	$K	$K	$K	$K	$K	$K
				Fuel (SF)	$K	$K	$K	$K	$K	$K	$K	$K	$K
				Consumables (SO)	$K	$K	$K	$K	$K	$K	$K	$K	$K
				Utilities (SU)	$K	$K	$K	$K	$K	$K	$K	$K	$K
				Nuclear Fuel (SN)	$K	$K	$K	$K	$K	$K	$K	$K	$K
				Charter (SC)	$K	$K	$K	$K	$K	$K	$K	$K	$K
				Other (NSI)	$K	$K	$K	$K	$K	$K	$K	$K	$K
				Total TOA Required	$K	$K	$K	$K	$K	$K	$K	$K	$K

Instructions for Completing the Weapon Systems Readiness Database--Ship Operations

1) For Navy only, provide the funding level--by Active and Reserve--for Ship Operations as defined by the Budget Exhibit OP-41 (described in the DoD Financial Management Regulation). Identify the relevant Navy SAG for Ship Operations.
2) If OPTEMPO Types are constant for all ships across the program, provide narrative in a word document explaining why.

Definitions:
Organization: The POM reporting entities directed to submit this data requirement. For a complete list of organizations see by data requirement see Appendix A of the PDR.
Component: Active, Guard, and Reserve
SAG: Sub-Activity Group, budget term denoting groupings of resources e.g., Navy SAG: 1B1B.
Program Element: Identify the PE containing the weapon system described by the detail.
Weapon System Type: Provide Ship Type detail for the weapon system described by the detail.

Exhibit OP-41 Ship Operations (Page 2 of 3)

OP-41 Ship Operations Program Continued

<u>Weapon System Detail:</u>
      Quantity-Identify the number of ships per Ship Type used to determine the steaming days program funding
      Steaming Days: -This OPTEMPO Type is the number of steaming days per Ship per Quarter for Deployed and Non-Deployed for both required and
      funded. For inventory, PEs will be pulled from the Forces FYDP and compared to the Inventory values provided by the Navy.)
      Ship Operational (Op) Months - This OPTEMPO Type is the number of months a ship is "operational" (i.e., not in a major repair period)
      Funded: Identify funding level for Repair Parts (including reparable parts), Fuel, Consumables, Utilities, Nuclear Fuel, Charter and Other using the OP-
      41 guidelines, generally defined by Navy Special Interest Codes
      Total TOA Required: Provide total TOA required to meet the funded steaming days.

Technical Issues: If you are having difficulty with the data collection system—SNaP, contact the SNaP administrators via the email link at the web site.

Exhibit OP-41 Ship Operations (Page 3 of 3)

OPERATION AND MAINTENANCE, AIR FORCE
FY __ _____ ESTIMATE
UNITS BY PROGRAM ELEMENT

Program Element: _____

($ in Thousands)

	PY-1 Actuals	PY Actuals	CY Estimate	BY1 Estimate	BY2 Estimate	BY2+1 Estimate	BY2+2 Estimate	BY2+3 Estimate	BY2+4 Estimate
Program Units									
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									
Cost Data									
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

OPERATION AND MAINTENANCE, AIR FORCE
ANALYSIS OF AIRCRAFT POL
($ in Thousands)

Analysis of Aircraft Petroleum, Oil and Lubricants (POL)

		FY PY	FY CY	FY BY1	FY BY2
A.	Flying Hour Program Requirements:				
	1. Number of Flying Hours				
	a. Active Forces (excl. FGO and SOF)				
	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 SOF)				
	b. Foreign Gov't Owned				
B.	Non-Fly				
C.	Special Fuels				
D.	Grand Total-Aircraft POL				
	1. Direct				
	2. Reimbursements				

OPERATION AND MAINTENANCE, AIR FORCE
ANALYSIS OF AIRCRAFT POL
FY_____ Estimate
($ in Thousands)

Analysis of Non-Fly Program

	FY PY		FY CY		FY BY1		FY BY2	
	QTY(bbls)	Cost	QTY(bbls)	Cost	QTY(bbls)	Cost	QTY(bbls)	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								

Exhibit OP-58 Analysis of Aircraft POL
(Page 2 of 2)

OPERATION AND MAINTENANCE
REPAIR PARTS, ARMY RESERVE COMPONENTS 1/
(\$ in Millions)

ITEM	FY PY	FY CY	FY BY1	FY BY2	FY BY2+1	FY BY2+2	FY BY2+3	FY BY2+4
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
(Page 1 of 2)

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 Defense Working Capital 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".

Exhibit OP-73 Repair Parts, Army Reserve Components
(Page 2 of 2)

OPERATION AND MAINTENANCE
FORCE STRUCTURE DATA

PE **MDS**   **CMD** **PURPOSE**

PY		**CY1**				**BY1**				**BY2**		**BY2+1**	**BY2+2**	**BY2+3**	**BY2+4**
	Qtr 1	**Qtr 2**	**Qtr 3**	**Qtr 4**	**Qtr 1**	**Qtr 2**	**Qtr 3**	**Qtr 4**	**Qtr 1**	**Qtr 2**	**Qtr 3**	**Qtr 4**			

INSTRUCTIONS

Report force structure for each model/design/series (MDS) aircraft within each program element. Also identify the command to which the equipment is assigned and the purpose code for the equipment. The force structure should be reported at end of year for the prior year and the outyears and at the end of each quarter for the current year and the budget years (BY1 and BY2). Totals should be provided for MDS and each PE.

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

Exhibit OP-78 Force Structure Data

AIRCRAFT REPAIR/MODIFICATION AND ENGINE OVERHAUL
OPERATION AND MAINTENANCE, _____
Aircraft Type/Summary _____

	Number Of Aircraft				Depot Hours				Cost ($ in Thousands)			
	PY	CY	BY1	BY2	PY	CY	BY1	BY2	PY	CY	BY1	BY2
ACI Tasks												
PDM Tasks												
Strip/Paint												
Other												
Total												
Depot Rates Per Hour												

Provide a brief explanation of changes between the CY and BY1 and between BY1 and BY2. Summary totals should agree with the OP-30.

Exhibit OP-80 Aircraft Repair/Modification and Engine Overhaul
(Page 1 of 2)

AIRCRAFT REPAIR/MODIFICATION AND ENGINE OVERHAUL
OPERATION AND MAINTENANCE, _____
Engine Overhauls/Other Depot Maintenance

Engine Type	Number Of Engines				Depot Hours				Cost ($ in Thousands)			
	PY	CY	BY1	BY2	PY	CY	BY1	BY2	PY	CY	BY1	BY2
Total												
Depot Rates Per Hour												

Provide an explanation of changes between the CY and the BY1 and between BY1 and BY2. Totals should agree with the OP-30.

Exhibit OP-80 Aircraft Repair/Modification and Engine Overhaul
(Page 2 of 2)

MONTHLY OBLIGATION PHASING PLAN
CURRENT YEAR (CY)

Appropriation: _____
Component: _____

Total Obligation Authority
(Dollars in Thousands)

Budget Activity	Description	Subactivity Group	Description		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
			(Example)													
01	Operating	1A5A	Air Depot	Month												
	Forces		Main.	Cum.												
		BSS1	Base Op.	Month												
			Support	Cum.												
		Total		Month												
				Cum.												
02	Mobilization	Total		Month												
				Cum.												
03	Training &	Total		Month												
	Recruiting			Cum.												
04	Admin. &	Total		Month												
	Servicewide			Cum.												
Total				Month												
				Cum.												

Directions: For each appropriation in the Operation and Maintenance Title, submit a monthly phased obligation plan by Subactivity Group.

OP-81 O&M Monthly Obligation Phasing Plan
(Page1of 2)

Definitions:

Appropriation: Submit a separate exhibit for each appropriation in the O&M Title. Enter the name of the appropriation in this line.

Component: DoD Component that is the holder of the appropriation.

Total Obligation Authority (TOA): Provide the phased obligation plan for anticipated current year (CY) obligation authority using the TOA as shown in the Comptroller Information System (CIS).

Budget Activity: The phased monthly obligation plan by Budget Activity matching the Budget Activity TOA shown in CIS.

Subactivity Group: Provide all phased monthly obligation plans by relevant Subactivity Group. Totals for Subactivity Groups should reconcile to the phased monthly obligation plan by Budget Activity matching the Budget Activity TOA shown in CIS.

Month: Enter the estimated monthly obligations.

Cum.: Enter the cumulative obligations (current month's obligations plus the sum of previous month's obligations).

<div align="center">

AIR OPERATIONS
COMPONENT TITLE
(\$ in Millions)

</div>

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate
Army										
Army Reserve										
Army National Guard										
Navy										
Navy Reserve										
Air Force										
Air Force Reserve										
Air National Guard										
USSOCOM										
Defense Health Program										
Total										

(Report on this exhibit all flying hours costs direct funded in the O&M appropriations including those funded in the Air Operations Activity Groups as well as those funded in the flying hour programs of the Army, USSOCOM, and the Defense Health Program. Include all other direct funded flying hour-related costs (fuel, supplies/DLRs, consumables). Do not include indirect support costs such as Base Operations, Facilities Sustainment Repair and Modernization etc. . . Price and Program changes should agree with those on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5.)

Description of Operations Financed: (Provide an explanation of the air operations financed by each Component. Break out each component by Budget Activity, Activity Group, and Subactivity Group. List each subactivity group for Air Operations Activity Groups and include separate lines for Mobility Operations, Training Operations, and Other to identify all 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. See example below.)

Budget Activity 1
  Activity Group: Air Operations
    Mission/Flight Operations
    Intermediate Maintenance
Budget Activity 3
  Activity Group: Basic Skills and Advance Training
    Flight Training
    Training Support
  Total

<div align="right">

Exhibit PBA-2 Air Operations
(Page 1 of 3)

</div>

AIR OPERATIONS
COMPONENT TITLE
(Cont'd)

PROGRAM DATA	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate
Primary Aircraft Authorized (PAA) (End of FY)							
Bombers							
Fighters							
Training							
Mobility							
Other (e.g., Army Flight Pgm)							
Total Aircraft Inventory (TAI) (End of FY)							
Bombers							
Fighters							
Training							
Mobility							
Other (e.g., Army Flight Pgm)							
O&M Funded 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							

(Instructions on the following page.)

Exhibit PBA-2 Air Operations
(Page 2 of 3)

AIR OPERATIONS
COMPONENT TITLE
(Cont'd)

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate
	PERSONNEL DATA						

Active Force Personnel — **End Strength**
  Officer
  Enlisted
  Cadets
    Total

Selected Reserve and Guard Personnel — **End Strength**
  Officer
  Enlisted
    Total

Civilian Personnel — **Full-Time Equivalents**
  U.S. Direct Hires
  Foreign National Direct Hire
    Total Direct Hire
  Foreign National Indirect Hire
      Total

Narrative Explanation of Changes: (Explain/describe/narrate by subactivity, the major program changes reflected in the budget (for $ provide in nearest tenths of millions). Separately identify major transfers among appropriations, budget activities, activity groups, and subactivity groups. Explain changes in price and program from the current estimate (CY) to the BY1 and from BY1 to FY BY2 as appropriate. The narrative should agree with the explanation of changes and functional transfers shown in the (OP-5). Identify on the bottom of the exhibit the preparation date and a point of contact (with telephone number) who is knowledgeable about the content of the data reflected on the exhibit. Data entered on this exhibit must match the corresponding data entered on the Reserve Components (PBA-11), Appropriation Highlights (PBA-19), Key Activity Indicators (PBA-21), and Special Operations Forces (PBA-26) Exhibits. In addition, the data contained in the O&M Overview should match the data reported in other budget justification material such as the performance criteria of the Detail by Budget Activity and Activity Group (OP-5), Analysis of Flying Hour Program (OP-20), Funding for Depot Level Reparables (OP-31), and Special Operations Forces (OP 52).)

NOTE: Information on this exhibit must be consistent with information on Exhibit PBA-21, Key Activity Indicators.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-2 Air Operations
(Page 3 of 3)

SHIP OPERATIONS
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

Appropriation Summary
Active Forces
  (List by subactivity group Operation and Maintenance, Navy funding for Activity Group Ship Operations. Total O&M,N funding (including price and program changes) 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 (including price and program changes) 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 price and program changes from the current year (CY) to budget year 1 (BY1) and from BY1 to budget year 2 (FY BY2) for each subactivity group).

PROGRAM DATA
(Provide applicable program data and explain program changes.)

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate

Ship Inventory (End of Year)
  Navy Active
  MSC Charter/Support
Battle Force Ships (Active)

  Reserve Battle Force
  Reserve Non Battle Force

  Battle Force Ships (Active plus Reserve Battle Force)

Exhibit PBA-3 Ship Operations
(Page 1 of 4)

Battle Force Ships Inventory Adjustments by Category

Between FY CY and FY BY1

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

Between FY BY1 and FY BY2

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

Exhibit PBA-3 Ship Operations
(Page 2 of 4)

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate

Operating Tempo (Days per Quarter)
  Non-Deployed Fleet
  Deployed Fleet
  Reserve Fleet (except CV)
  Reserve Fleet (CV)

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

Operating Months (Less Charter Ships)
  Conventional, O&M, N
  Nuclear, O&M, N
  Conventional, O&M, NR

Deployed Operating Months (%)
  Conventional, O&M, N
  Nuclear, O&M, N
  Conventional, O&M, NR

Note: Deployed Operating Months (%) captures the ratio of deployed months to the total number of operating months. This illustrates trends in the employment of the fleet and is normalized to account for fluctuations in repair schedule or force structure changes.

Depot Maintenance
Active
  Overhauls
  Selected Restricted Availabilities
  Phased Maintenance Availabilities
Reserve
  Overhauls
  Selected Restricted Availabilities
  Phased Maintenance Availabilities

Exhibit PBA-3 Ship Operations
(Page 3 of 4)

SHIP OPERATIONS
COMPONENT TITLE
(Con't)

Instructions

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 (CY) and Biennial Budget Year 1 (BY1) and between Biennial Budget Year 1 (BY1) and Biennial Budget Year 2 (BY2) 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.   Include all other direct ship operationsrelated costs (fuel, supplies/DLRs, consumables). Do not include indirect support costs such as Base Operations, Facilities Sustainment Repair and Modernization etc. . .

Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits. Data entered on this exhibit must match the corresponding data entered on the Reserve Components (PBA-11), Appropriation Highlights (PBA-19), Key Activity Indicators (PBA-21), and Special Operations Forces (PBA-26) Exhibits. In addition, the data contained in the O&M Overview should match the data reported in other budget justification material such as the OP-5 (performance criteria), Ship Fuel Data and OPTEMPO Data (OP-40), Ship Operating Cost Data (OP-4), Funding for Depot Level Reparables (OP-31), and Special Operations Forces (OP-52).

Identify on the bottom of the exhibit the preparation date and 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: Information on this exhibit must be consistent with information on Exhibit PBA-21, Key Activity Indicators.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-3 Ship Operations
(Page 4 of 4)

<div align="center">

LAND FORCES
COMPONENT TITLE
(<u>$ in Millions</u>)

</div>

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

<u>Appropriation Summary</u>

    List by Budget Activity, Activity Group, and Subactivity Group.

<u>Description of Operations Financed</u>: Provide a narrative explanation of the land operations financed by each Component. List each subactivity group and include separate descriptions for each functional program within the subactivity group. Identify land forces operating costs by major category of costs (repair parts, fuel, contractor logistics support, etc.) and explain changes for specific program increases/decreases (for $ provide in nearest tenth of a million).

<div align="center">

<u>PROGRAM DATA</u>

<u>ARMY Ground Operating Tempo (OPTEMPO) MILES</u>

</div>

	<u>FY-PY</u>		**<u>FY-CY</u>**		**<u>FY-BY1</u>**		**<u>FY BY2</u>**	
	T-1/T-2		T-1/T-2		T-1/T-2		T-1/T-2	
	<u>Reqmnt</u>	<u>Actual</u>	<u>Reqmnt</u>	<u>Budgeted</u>	<u>Reqmnt</u>	<u>Budgeted</u>	<u>Reqmnt</u>	<u>Budgeted</u>

Live Training (Home Station & National Training Center)
  OPTEMPO Miles
  Current Funding Estimate

Virtual Training (Close Combat Tactical & Unit Conduct of Fire Trainers)
  OPTEMPO Miles
  Current Funding Estimate

Other Training (be specific)
  OPTEMPO Miles
  Current Funding Estimate

Total Ground OPTEMPO (Must equal the sum of Live, Virtual, and Other categories above.)
  OPTEMPO Miles
  Current Funding Estimate (Must total the President's Budget estimates.)

<div align="right">

Exhibit PBA-4 Land Forces
(Page 1 of 3)

</div>

LAND FORCES
COMPONENT TITLE (Con't)

MARINE CORPS COMBAT READY DAYS

	FY-PY		FY-CY		FY-BY1	FY-BY2
	Budgeted	**Actual**	**Budgeted**	**Estimate**	**Estimate**	**Estimate**

Funds Allocated to Training & Equipment ($M)
Combat Ready Days-Equipment & Training (CRED-ET)
Cost per CRED-ET ($000)
Total Possible CRED-ETs
% Achieved

	FY PY		FY CY		FY BY1		FY BY2
	Actual	**Change**	**Estimate**	**Change**	**Estimate**	**Change**	**Estimate**

PERSONNEL DATA

Active Force Personnel   **End Strength**
  Officer
  Enlisted
    Total

Selected Reserve and Guard Personnel   **End Strength**
  Officer
  Enlisted
    Total

Civilian Personnel   **Full-Time Equivalents**
  U.S. Direct Hires
  Foreign National Direct Hire
    Total Direct Hire
  Foreign National Indirect Hire
    Total

Exhibit PBA-4 Land Forces
(Page 2 of 3)

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 (CY) and biennial budget year 1 (BY1) and between biennial budget year 1 (BY1) and biennial budget year 2 (BY2) by relating it to program changes (force structure, end strength, etc.) for the period. Also, identify any applicable major pricing changes between years. For program and personnel data, explain the changes in terms of programs affected and identify changes in functional requirements. . Include all other direct funded land forces-related costs (fuel, supplies/DLRs, consumables). Do not include indirect support costs such as Base Operations, Facilities Sustainment Repair and Modernization etc.

Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Subactivity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits). Data entered on this exhibit must match the corresponding data entered on the Reserve Components (PBA-11), Appropriation Highlights (PBA-19), Key Activity Indicators (PBA-21), and Special Operations Forces (PBA-26) Exhibits as appropriate. In addition, the data contained in the O&M Overview should be consistent with the data reported in the performance criteria of the Detail by Subactivity Group (OP-5).

Identify on the bottom of the exhibit preparation date and 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: Information on this exhibit must be consistent with information on Exhibit PBA-21, Key Activity Indicators.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-4 Land Forces
(Page 3 of 3)

DEPOT MAINTENANCE PROGRAM
COMPONENT TITLE
($ in Millions)

Funded Executable Rqmt*	**Executable Unfunded Deferred Rqmt***	*Change in Unfunded Rqmt*	**Funded Executable Rqmt***	**Executable Unfunded Deferred Rqmt***	*Change in Unfunded Change*	**Funded Executable Rqmt***	**Executable Unfunded Deferred Rqmt***	*Change in Unfunded Change*	**Funded Executable Rqmt***	**Executable Unfunded Deferred Rqmt***

*Requirements

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

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".

Exhibit PBA-5 Depot Maintenance
(Page 1 of 2)

DEPOT MAINTENANCE PROGRAM
COMPONENT TITLE
($ in Millions)

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

($ in Millions)

Category	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate
Aircraft										
Combat Vehicles										
Ships										
Other										
Total										

Succinctly explain any program change of plus or minus $5 million in any category (for $ provided in nearest tenth of a million) between the current year (CY) and the biennial budget year 1 (BY1) and between BY1 and biennial budget year 2 (BY2). 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." Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits and with the corresponding data entered on the Appropriation Highlights (PBA-19 exhibit). In addition, data contained in the O&M Overview should match the data reported in other budget justification material such as the OP-5 and the OP-30 exhibits. Identify on the bottom of the exhibit preparation date and 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: Information on this exhibit must be consistent with information on Exhibit PBA-21, Key Activity Indicators.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-5 Depot Maintenance
(Page 2 of 2)

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate
Appropriation Summary										
Operation and Maintenance,		Submit a separate exhibit for each O&M appropriation.								

Description of Operations Financed: Separately describe 1) sustainment 2) restoration and modernization and 3) demolition.

PROGRAM DATA
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate
Facilities Sustainment										
Facilities Restoration and Modernization										
Demolition Costs										
Total (Should match amount in Appropriation Summary above)										

Exhibit PBA-7 Facilities Sustainment, Restoration and Modernization, and Demolition Programs
(Page 1 of 4)

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS
COMPONENT TITLE

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate

PERSONNEL DATA

Active Force Personnel   End Strength
  Officer
  Enlisted
  Cadets
    Total

Selected Reserve and Guard Personnel   End Strength
  Officer
  Enlisted
    Total

Civilian Personnel   Full-Time Equivalents
  U.S. Direct Hires
  Foreign National Direct Hire
    Total Direct Hire
  Foreign National Indirect Hire
    Total

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 (CY) and biennial budget year 1 (BY1) and between biennial budget year 1 (BY1) and biennial budget year 2 (BY2) 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. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits and with the corresponding data entered on the Appropriation Highlights (PBA-19). Identify on the bottom of the exhibit the preparation date and 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**.**

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-7 Facilities Sustainment, Restoration and Modernization, and Demolition Programs
(Page 2 of 4)

Activity: Facilities Sustainment
Activity Goal: *To provide operationally effective facilities that adequately support missions, training, and personnel while obtaining the optimum expected service life from the facilities inventory thereby minimizing costs over a full service life cycle.*
Description of Activity: *Provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled maintenance and major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities.*
Categories: *Preventive maintenance, minor repairs, and periodic (scheduled and predictable) replacement of major components including roofs, exterior and interior walls and finishes, stairways, doors, and air conditioning, heating, plumbing, electrical, and fire protection systems.*

	FY PY		*FY CY*		*FY BY1*	*FY BY2*
	Budgeted*	*Actual*	*Budgeted*	*Estimate*	*Estimate*	*Estimate*

O&M Sustainment Funding   ** Information for the Prior Year (FY PY) Budgeted will reflect the amount requested in the President's Budget for that fiscal year, not the updated column reflecting congressional adjustments.*

O&M-Like Contributions to Sustainment
    Military Personnel Sustainment Funding [1]
    Transportation Working Capital Fund
    Host Nation Support Sustainment Funding [2]
    Non-Federal Domestic Sustainment Funding [3]

Total Sustainment Funding

Facilities Sustainment Model Requirement
Sustainment Rate (% of FSM)

1/ Use 49% of any military pay appropriations programmed in the facilities sustainment FYDP program elements
2/ Include any sustainment funding received or expected from foreign governments or international organizations
3/ Include any sustainment funding received or expected from state governments or other domestic entity

Variance Reporting: *Describe all variances in quantitites and dollars from the original President's Budget submission for both the Prior Year and the Current Year. In addition to the explanations as to the reasons for the variances, this area should also be used to discuss how the variances contributed to/hindered achievement of activity goal. Variances should address changes in commercial benchmarks to include material, labor, and other cost elements; changes in geographic area costs; changes in the quantity of facilities in the inventory; and changes in funding source from or to operations and maintenance funding.*

Explanation of Performance Variances

Prior Year:

Current Year:

Exhibit PBA-7 Facilities Sustainment, Restoration and Modernization, and Demolition Programs
(Page 3 of 4)

Activity: *Facilities Recapitalization*

Activity Goal: *To provide operationally effective facilities that adequately support missions, training, and personnel while incorporating technological innovations and emerging standards necessary to properly accommodate a modern military force*

Description of Activity: *Provides resources for improving facilities. Restoration includes repair and replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last longer than a normal service life, such as building foundations*

Categories: *Restoration and modernization. Restoration restores performance to adequate or original design levels and modernization adds additional performance beyond the original design. Includes major non-periodic (unscheduled or unpredictable) repairs during the life cycle and/or replacement or wholesale renovation at the end of expected service life.*

	FY PY		**FY CY**		**FY BY1**	**FY BY2**
	Budgeted*	**Actual**	**Budgeted**	**Estimate**	**Estimate**	**Estimate**

Recapitalizable Inventory (PRV $M) [1]   * Information for the Prior Year (FY PY) Budgeted will reflect the amount requested in the President's Budget
Restoration and Modernization O&M   for that fiscal year, not the updated column reflecting congressional adjustments.
Contributions to R&M from Other Funding Sources
    MilCon Recapitalization Projects [2]
    MilCon Unspecified Minor Construction
    Associated Planning & Design Funds [3]
    Working Capital Funds for R&M
    RDT&E Funds for R&M
    Military Personnel Funding for R&M [4]
Total Recapitalization Funding

Recapitalization Rate (in Years)
Recapitalization Rate (in %) [5]

1/ *Only include that portion of the plant replacement value that has a continuing mission and must be recapitalized using these fund sources*
2/ *Recapitalization projects are for renovation/replacement of existing facilities or linked to an offsetting funded demolition or disposal project*
3/ *Pro rata share of planning and design attributable to recapitalization projects (as opposed to new footprint projects)*
4/ *Use 49% of any military pay appropriations programmed in the facilities restoration & modernization program elements*
5/ *Use 67 years divided by computed recapitalization rate in years*

Variance Reporting: Describe all variances in quantitites and dollars from the original President's Budget submission for both the Prior Year and the Current Year. In addition to the explanations as to the reasons for the variances, this area should also be used to discuss how the variances contributed to/hindered achievement of activity goal. . Variances should address changes in service life benchmarks or construction cost factors supporting PRV; changes in geographic area costs; and changes in the quantity of facilities in the inventory

Explanation of Performance Variances

Prior Year:

Current Year:

Exhibit PBA-7 Facilities Sustainment, Restoration and Modernization, and Demolition Programs
(Page 4 of 4)

TRAINING AND EDUCATION

COMPONENT TITLE

($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

Appropriation Summary:

  Operation and Maintenance, SEPARATE FORMAT IS REQUIRED FOR EACH APPLICABLE APPROPRIATION.

Description of Operations Financed: (List each subactivity group and include separate descriptions for each functional program within the subactivity group.)

Individual Training by Category by Service

($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate
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										
Defense-Wide (i.e. AFIS, DAU, DFAS, DHRA, DTRA, and DSS)										
Total										

Exhibit PBA-8 Training and Education

(Page 1 of 4)

TRAINING AND EDUCATION
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate
Officer Acquisition										
Army										
Navy										
Marine Corps										
Air Force										
Defense Health Program (2)										
Total										
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.

Exhibit PBA-8 Training and Education
(Page 2 of 4)

TRAINING AND EDUCATION
COMPONENT TITLE
(Hours in Thousands)

	FY PY **Actual**	**Change**	**FY CY** **Estimate**	**Change**	**FY BY1** **Estimate**	**Change**	**FY BY2** **Estimate**

Flying Hours (Include hours flown in Flight Training.)
  Army
  Navy
  Air Force
    Total

(Student/Trainee Workyears)

	FY PY **Actual**	**Change**	**FY CY** **Estimate**	**Change**	**FY BY1** **Estimate**	**Change**	**FY BY2** **Estimate**

(Include data by Component for Army, Navy, Marine Corps, Air Force, Defense Health Program, SOCOM, American Forces Information Services, Defense Acquisition University, Defense Financial Accounting Service, Defense Human Resources Activity, Defense Security Service, and Defense Threat Reduction Agency)

Recruit Training
One Station Unit Training
Specialized Skill 2/
Officer Acquisition 3/
Flight Training
Professional Development

Exhibit PBA-8 Training and Education
(Page 3 of 4)

TRAINING AND EDUCATION
COMPONENT TITLE

1/ Training 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 total resource changes (for $ provide in nearest tenth of a million) between the current year (CY) and biennial budget year 1 (BY1) and between biennial budget year 1 (BY1) and biennial budget year 2 (BY2) 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. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits and with the corresponding data entered on the Appropriation Highlights (PBA-19),. Identify on the bottom of the exhibit the preparation date and 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**.**

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-8 Training and Education
(Page 4 of 4)

DEFENSE HEALTH PROGRAM
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate
Operation and Maintenance										
Procurement										
RDT&E										
Total Defense Health Program										

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

WORKLOAD AND PERFORMANCE INDICATORS

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate
Direct Care System							
Hospitals/Medical Centers							
Operating Beds							
Medical Clinics							
Inpatient Admissions (000)							
Occupied Bed Days (000)							
Inpatient Relative Weighted Product (WPGs)							
Ambulatory Visits (000)							
Average Length of Stay (Days)							
Outpatient Relative Value Units (RVUs)							
Outpatient Ambulatory Patient Groups (APGs)							
Private Sector Workload							
Managed Care Support Contracts (TRICARE Prime)							
Inpatient Admissions (000)							
Inpatient Relative Weighted Product (RWPs)							
Outpatient Visits (000)							

Exhibit PBA-9 Defense Health Program
(Page 1 of 4)

DEFENSE HEALTH PROGRAM
COMPONENT TITLE

WORKLOAD AND PERFORMANCE INDICATORS

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate
TRICARE Extra/Standard							
Inpatient Admissions (000)							
Inpatient Relative Weighted Product (RWPs)							
Outpatient Visits (000)							
Overseas CHAMPUS							
Inpatient Admissions (000)							
Inpatient Relative Weighted Product (RWPs)							
Outpatient Visits (000)							

Training Workloads
  USUHS
  Other Education and Training
  Health Professionals Scholarship Program/
    Finanacial Assistance Program

Managed Care Support (MCS) Contracts (000)
  Total CHAMPUS Eligibles
  Total CHAMPUS Users

Exhibit PBA-9 Defense Health Program
(Page 2 of 4)

DEFENSE HEALTH PROGRAM
COMPONENT TITLE

PERSONNEL DATA

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate
Active Force Personnel			**End Strength**				
Officer							
Enlisted							
Cadets							
Total							
Selected Reserve and Guard Personnel			**End Strength**				
Officer							
Enlisted							
Total							
Civilian Personnel			**Full-Time Equivalents**				
U.S. Direct Hires							
Foreign National Direct Hire							
Total Direct Hire							
Foreign National Indirect Hire							
Total							

Exhibit PBA-9 Defense Health Program
(Page 3 of 4)

DEFENSE HEALTH PROGRAM
COMPONENT TITLE

PERSONNEL DATA

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate
Eligible Beneficiary Population (000)							
Active Duty Personnel							
Dependents of Active Duty Personnel							
Dependents of Retirees Under 65							
Retirees Under 65							
Beneficiaries Over 65							
Total							
User Population (000)							
Active Duty Personnel							
Dependents of Active Duty Personnel							
Dependents of Retirees Under 65							
Retirees Under 65							
Beneficiaries Over 65							
Total							

PROGRAM NARRATIVE EXPLANATION OF CHANGES. For all DHP, O&M programs, provide a succinct narrative explanation of total resource changes (for $ provide in nearest tenth of a million) between the current year and biennial budget year 1 and between biennial budget year 1 and biennial budget 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. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and OP-5 exhibits and with data included in other justification material. Identify on the bottom of the exhibit the preparation date and 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 Financial Management Regulation.

NOTE: Information on this exhibit must be consistent with information on Exhibit PBA-21, Key Activity Indicators and PB 11, PB 11A, and PB 11B (Defense Health Program Summary Data).

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-9 Defense Health Program

(Page 4 of 4)

BASE SUPPORT
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

Appropriation (Submit a separate exhibit for each O&M appropriation.)

   Operation and Maintenance, _____ (Breakout by Base Support subactivity group (SAG).)

        SAG _____

        SAG _____

        Etc.

        Total Base Support (The total funding must match the sum of all Base Support SAGs identified in the O-1 exhibit.))

Description of Operations Financed - Discuss by BOS functional categories. Note that Facilities Sustainment, Restoration, and Modernization (FSRM) functions are <u>excluded</u> from this exhibit. The FSRM functions are reflected in Exhibit PBA-7. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Subactivity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits and with the corresponding data entered on the Appropriation Highlights (PBA-19 exhibit).

PROGRAM DATA

	FY PY		FY CY		FY BY1		FY BY2	
Number of Installations	CONUS	Overseas	CONUS	Overseas	CONUS	Overseas	CONUS	Overseas
Active Forces								
Reserve Forces								

Narrative Explanation of Changes: Provide succinct narrative explanation of the changes in the number of installations between fiscal years. Be specific.

Exhibit PBA-10 Base Operations Support
(Page 1 of 3)

<div align="center">

BASE OPERATIONS SUPPORT (BOS)
COMPONENT TITLE

PERSONNEL DATA

</div>

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate
Active Force Personnel	**End Strength**						
Officer							
Enlisted							
Cadets							
Total							
Selected Reserve and Guard Personnel	**End Strength**						
Officer							
Enlisted							
Total							
Civilian Personnel	**Full-Time Equivalents**						
U.S. Direct Hires							
Foreign National Direct Hire							
Total Direct Hire							
Foreign National Indirect Hire							
Total							

Narrative Explanation of Changes: Provide succinct narrative explanation of the changes in the number of personnel between fiscal years.

<div align="right">

Exhibit PBA-10 Base Operations Support
(Page 2 of 3)

</div>

BASE OPERATION SUPPORT (BOS)

Narrative Explanation of Changes: Explain/describe/narrate by functional category of Base Support and provide succinct narrative explanation of total resource changes reflected in the budget (for $ provide in nearest tenths of millions). Separately identify major transfers among appropriations, budget activities, activity groups, and subactivity groups and provide programmatic reason for each transfer. Specifically identify by base, name and location, any change in the number of installations. Explain changes in price and program from the current estimate (CY) to the biennial budget year 1 (BY1) and from BY1 to biennial budget year 2 (BY2) as appropriate. The narrative should agree with the explanation of changes and functional transfers shown in the OP-5 exhibit. Data entered on this exhibit must match the corresponding data entered on the Reserve Components (PBA-11), Appropriation Highlights (PBA-19), Key Activity Indicators (PBA-21), and Special Operations Forces (PBA-26) Exhibits. In addition, the data contained in the O&M Overview should match the data reported in the performance criteria of the Detail by Subactivity Group (OP-5)). The total price and program changes must match the sum of Base Support subactivity groups (O-1 line items). Identify on the bottom of the exhibit the preparation date and a point of contact (POC) (with telephone number) who is knowledgeable about the content of the data reflected on the exhibit.

1/ This category includes those Operation and Maintenance program elements normally ending as follows: "95", Base Communications; "96", Base Operating Support; "19", Child Development Centers; "20", Family Centers; "90", Visual Information Activities; "53", Environmental Conservation; and "54" Pollution Prevention. This includes those costs associated with utility operations and Other Engineering Support. This category specifically excludes those activities associated with FSRM, as reported in the PBA-7, FSRM exhibit.

NOTE: Information on this exhibit must be consistent with information on Exhibit PBA-21, Key Activity Indicators.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-10 Base Operations Support
(Page 3 of 3)

RESERVE FORCES
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

Appropriation Summary
A SEPARATE FORMAT IS REQUIRED FOR EACH APPLICABLE APPROPRIATION.

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

PROGRAM DATA
(Provide applicable program data)

Primary Aircraft Authorized (PAA) (End FY)
Total Aircraft Inventory (TAI) (End FY)
Flying Hours
Air Wings
Air Squadrons
Flying Units
Operating Tempo (List separately applicable ground, flying, steaming)
Ship Inventory (End FY)
Steaming Hours (000)
Divisions
Brigades
Student Training Loads
Major Installations
Reserve Centers
Training Centers
Other Operating Locations

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 3)

RESERVE FORCES
COMPONENT TITLE

PERSONNEL DATA

	FY PY **Actual**	**Change**	**FY CY** **Estimate**	**Change**	**FY BY1** **Estimate**	**Change**	**FY BY2** **Estimate**
Military Selected Reserve and National Guard Personnel			(End Strength)				
Drill Strength (Pay Groups A, F and P)							
Individual Mobilization Augmentees							
Full Time Duty							
Total							
Selected Reserve			(Average Strength)				
Full-time Included (Memo)							
Civilian Personnel			(Full-Time Equivalents(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 (FTEs)							
Civilian Personnel			(End Strength)				
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 (E/S)							

Exhibit PBA-11 Reserve Forces
(Page 2 of 3)

	CY-BY1	BY1-BY2
Summary of Increases/Decreases	**Change**	**Change**

  Total Changes

Instructions: Identify specific increases/decreases to the Component's military end strength levels by major program. The total for each column will be the difference between fiscal years. **Stub entries such as "OSD/OMB reduction" are not acceptable.**

Narrative Explanation of Changes: (Provide a succinct narrative explanation of total resource changes reflected in the budget (for $ provide in nearest tenths of millions). Separately identify major transfers among appropriations, budget activities, activity groups, and subactivity groups. Explain changes in price and program from the current estimate (CY) to the biennial budget year 1 (BY1) and from FY BY1 to biennial budget year 2 (BY2) as appropriate. The narrative should agree with the explanation of changes and functional transfers shown in the (OP-5). Data entered on this exhibit must match the corresponding data entered on the Appropriation Highlights (PBA-19), Key Activity Indicators (PBA-21), and Special Operations Forces (PBA-26) Exhibits. In addition, the data contained in the O&M Overview should match the data reported in other budget justification material such as the performance criteria of the Detail by Budget Activity and Activity Group (OP-5), Civilian Personnel Costs (OP-8); Analysis of Flying Hour Program (OP-20), Funding for Depot Level Reparables (OP-31), and Special Operations Forces (OP-52). Identify on the bottom of the exhibit the preparation date and a point of contact (POC) (with telephone number) who is knowledgeable about the content of the data reflected on the exhibit.

NOTE: Information on this exhibit must be consistent with information on Exhibit PBA-21, Key Activity Indicators.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-11 Reserve Forces
(Page 3 of 3)

<div align="center">

COMMAND, CONTROL, AND COMMUNICATIONS (C3)
COMPONENT TITLE
(\$ in Millions)

</div>

FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

Appropriation Summary

   Operation and Maintenance, _____

Description of Operations Financed: A separate format is required for each appropriation which has C^3 identifiable costs. Provide narrative explanation of activities by category as listed below. Explain each category and associated funding and identify by Budget Activity, Activity Group, and Subactivity Group. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits. Data should be consistent with the guidance provided in Chapter 19, Section 1910.

<div align="center">

PROGRAM DATA

</div>

FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate

- Communications
  -- Sustaining Base Communications
  -- Long Haul Communications
  -- Deployable and Mobile Communications
- Command and Control
  -- National
  -- Operational
  -- Tactical
- C3 Related
  -- Navigation
  -- Meteorology
  -- Combat Identification
  -- Information Assurance Activities
      Total

<div align="right">

Exhibit PBA-12 Command, Control, and Communications
(Page 1 of 2)

</div>

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes reflected in the budget (for $ provide in nearest tenths of millions). Separately identify major transfers among appropriations, budget activities, activity groups, and subactivity groups. Explain changes in price and program from the current estimate (CY) to the biennial budget year 1 (BY1) and from BY1 to biennial budget year 2 (BY2). The narrative should agree with the explanation of changes and functional transfers shown in the (OP-5). In addition, the data contained in the O&M Overview should match the data reported in other budget justification material such as the performance criteria of the Detail by Budget Activity and Activity Group (OP-5) and the data provided to support preparation of the C^3 Congressional Justification Book. Identify on the bottom of the exhibit the preparation date and a point of contact (POC) (with telephone number) who is knowledgeable about the content of the data reflected on the exhibit.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-12 Command, Control, and Communications
(Page 2 of 2)

TRANSPORTATION
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

Appropriation Summary

Operation and Maintenance, _____ (Separately identify each appropriation)

Description of Operations Financed. 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 Subactivity Group (SAG) in Budget Activity 4 of the operation and maintenance appropriations.

($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

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

Major Commodity (Commodity Transported)
  Military Supplies and Equipment

Mode of Shipment
  Military Commands
    Military Traffic
      Surface
      Sealift
      Airlift
    Commercial
      Surface
      Sea
      Air
    Total Mode of Shipment FDT

TRANSPORTATION
COMPONENT TITLE
(\$ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

SECOND DESTINATION TRANSPORTATION (SDT)   JCS exercises are included in Second Destination Transportation.
Major Commodity (Commodity Transported)
    Military Supplies & Equipment
    Mail Overseas
    Subsistence
    Base Exchanges
     Total Major Commodity SDT

Mode of Shipment
     Military Commands
       Military Traffic
       Surface
       Sealift
       Airlift
     Commercial
       Surface
       Sea
       Air
    Total Mode of Shipment 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 (CY) and Biennial Budget Year 1 (BY1) and between Biennial Budget Year 1 (BY1) and Biennial Year 2 (BY2) by relating it to program changes (force structure, end strength, etc.) for the period. Also, identify any applicable major pricing changes between years. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits. Identify on the bottom of the exhibit the preparation date and a point of contact (POC) who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-13 Transportation
(Page 2 of 2)

RECRUITING, ADVERTISING, AND EXAMINING
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

Appropriation Summary

Operation and Maintenance   A SEPARATE FORMAT IS REQUIRED FOR EACH APPLICABLE APPROPRIATION.

Description of Operations Financed: Provide narrative description of Recruiting, Advertising, and Examining activities. In addition, provide brief description of the principal functions performed under each category.

PROGRAM DATA

FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate

The following program data shows workload indicators for Recruiting, Advertising and Examining.

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

B.   Advertising: Provide total advertising dollars.

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

Exhibit PBA-17 Recruiting, Advertising, and Examining
(Page 1 of 2)

Narrative Explanation of Changes: Provide narrative explanation of total resource change (tenths of $ millions) between the current year (CY) and biennial budget year 1 (BY1) and between biennial budget year 1 (BY1) and biennial budget year 2 (BY2) 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 <u>excludes</u> Command, Control, Communications; Real Property Maintenance; and Base Operations costs that are reflected separately in the overview. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits. Identify on the bottom of the exhibit the preparation date and a point of contact (POC) who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-17 Recruiting, Advertising, and Examining
(Page 2 of 2)

APPROPRIATION HIGHLIGHTS
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate
Appropriation Summary										
Operation and Maintenance, _____										

A separate exhibit must be provided for <u>each</u> 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 of program growth.

($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate
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 (CY) and biennial year 1 (BY1) and between biennial year 1 (BY1) and biennial year 2 (BY2) by relating it to program changes (force structure, average strength/FTEs, etc.) for the period. Also, identify any applicable major pricing changes between years. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32), O&M Funding by Budget Activity/Activity Group/Subactivity Group (O-1), and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits.

Identify on the bottom of the exhibit the preparation date and 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: Information on this exhibit must be consistent with information on Exhibit PBA-21, Key Activity Indicators.
NOTE: Every Component is required to submit the PBA-19 Exhibit.

DATE PREPARED:
POC:
TELEPHONE:

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, Foreign National, and Indirect Hire, and by type of appropriation. All civilian personnel are to be shown as full-time equivalents.

	(Full-Time Equivalents (FTEs)						
FY PY Actual	**Change**	**FY CY** **Estimate**	**Change**	**FY BY1** **Estimate**	**Change**	**FY BY2** **Estimate**

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, National Guard
 U.S. Direct Hire
 Foreign National Direct Hire
  Total Direct Hire
 Foreign National Indirect Hire
    Total

Exhibit PBA-20A Civilian Manpower Tables
(Page 1 of 3)

MANPOWER TABLES
DEPARTMENT OF _____

Civilian Personnel
(Full-Time Equivalents (FTEs))

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate
Defense Working Capital Fund							
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-20A Civilian Manpower Tables
(Page 2 of 3)

Civilian Personnel

	CY-BY1	BY1-BY2
Summary of Increases/Decreases	**Change**	**Change**

 Total Changes

Instructions: Identify specific increases/decreases to the Component's civilian full-time equivalent 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 strength. **Stub entries such as "OSD/OMB reduction" are not acceptable.** Identify on the bottom of the exhibit the preparation date and 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: Information on this exhibit must be consistent with information on Exhibit PBA-21, Key Activity Indicators.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-20A Civilian Manpower Tables
(Page 3 of 3)

KEY ACTIVITY INDICATORS

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate

Operation and Maintenance, Army

Active Duty Military Personnel (End Strength)
Civilian Personnel (FTEs)
Primary Authorized Aircraft (PAA)
Total Aircraft Inventory (TAI)
Flying Hours (000's)
Training Workloads *
Major Installations

Operation and Maintenance, Navy

Active Duty Military Personnel (End Strength)
Civilian Personnel (FTEs)
Primary Authorized Aircraft (PAA)
Total Aircraft Inventory (TAI)
Flying Hours (000's)
Ship Inventory
Steaming Hours (000's)
Training Workloads *
Major Installations

Operation and Maintenance, Marine Corps

Active Duty Military Personnel (End Strength)
Civilian Personnel (FTEs)
Training Workloads *
Major Installations

Exhibit PBA-21 Key Activity Indicators
(Page 1 of 4)

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate

Operation and Maintenance, Air Force

Active Duty Military Personnel (End Strength)
Civilian Personnel (FTEs)
Primary Authorized Aircraft (PAA)
Total Aircraft Inventory (TAI)
Flying Hours (000's)
Training Workloads *
Major Installations

Operation and Maintenance, Army Reserve

Total Selected Reserve Strength (End Strength)
Civilian Personnel (FTEs)
(Technicians Included Above)
Flying Hours (000's)
Primary Authorized Aircraft (PAA)
Reserve Centers
Major Installations

Operation and Maintenance, Navy Reserve

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

Exhibit PBA-21 Key Activity Indicators
(Page 2 of 4)

KEY ACTIVITY INDICATORS

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate

Operation and Maintenance, Marine Corps Reserve

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

Operation and Maintenance, Air Force Reserve

Total Selected Reserve Strength (End Strength)
Civilian Personnel (FTEs)
(Technicians Included Above)
Primary Authorized Aircraft (PAA)
Total Aircraft Inventory (TAI)
Flying Hours (000's)
Major Installations

Operation and Maintenance, Army National Guard

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

Exhibit PBA-21 Key Activity Indicators
(Page 3 of 4)

KEY ACTIVITY INDICATORS

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate

Operation and Maintenance, Air National Guard
  Total Selected Reserve Strength (End Strength)
  Civilian Personnel (FTEs)
   (Technicians Included Above)
  Primary Authorized Aircraft (PAA)
  Total Aircraft Inventory (TAI)
  Flying Hours (000's)
  Major Installations
  Other Operating Locations

Defense Health Program
  Primary Authorized Aircraft (PAA)
  Flying Hours (000's)
  Training Workloads
  Medical Centers and Hospitals
  Average Daily Patient Load

U.S. Special Operations Command
  Total Aircraft Inventory (TAI)
   USASOC
   AFSOC
  Primary Authorized Aircraft (PAA)
   USASOC
   AFSOC
  Flying Hours (000's)
   USASOC
   AFSOC

All numbers are to be consistent with other supporting exhibits.
* Training workloads should agree with those to be reflected in the budget year's Military Manpower Training Report and with the PBA-8 exhibit.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-21 Key Activity Indicators
(Page 4 of 4)

COMPONENT TITLE
Operation and Maintenance, (Service)
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

This exhibit includes all of Budget Activity 2, Mobilization plus the Marine Corps Prepositioning activity group included in Budget Activity 1. Dollar amounts for Army, Navy, and Air Force shown in this table should match the total of Budget Activity 2.

Army
Navy
Marine Corps
Air Force
Defense-Wide
Total

Narrative Description: Provide a succinct narrative explanation of total resource changes (for $ provide in nearest tenth of a million) between the current year (CY) and biennial budget year 1 (BY1) and between biennial budget year 1 (BY1) and biennial budget year 2 (BY2) by relating it to program changes (force structure, end strength, etc.) for the period. Also, identify any applicable major pricing changes between years. For personnel data, explain the changes in terms of programs affected and identify changes in functional requirements.

Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Subactivity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits). Data entered on this exhibit must match the corresponding data entered on the Reserve Components (PBA-11), Appropriation Highlights (PBA-19), Key Activity Indicators (PBA-21), and Special Operations Forces (PBA-26) Exhibits as appropriate. In addition, the data contained in the O&M Overview should match the data reported in other budget justification material such as the OP-5 performance criteria.

($ in Millions)

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate

AIRLIFT AND SEALIFT PROGRAMS

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 Prepositioned Fleet (#/$)   1/
Training Exercises (#/$)   2/
Other
Total

Exhibit PBA-22 Mobilization
(Page 1 of 5)

MOBILIZATION
COMPONENT TITLE
Operation and Maintenance, (Service)

		($ in Millions)					
		FY PY		**FY CY**		**FY BY1**		**FY BY2**
		Actual	**Change**	**Estimate**	**Change**	**Estimate**	**Change**	**Estimate**

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

AIR FORCE:
Afloat Prepositioned Fleet (#/$) 1/
Training Exercises (#/$) 2/
Other 3/

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

DEFENSE-WIDE:
Afloat Prepositioned Fleet (#/$) 1/
Training Exercises (#/$) 2/
Other 3/
   Total (There is no corresponding subactivity group within the Defense-Wide O-1 structure.)

($ in Millions)

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate

OTHER MOBILIZATION PROGRAMS - Budget Activity 2

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

    Activations/Inactivations
    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 Mobilization Budget Activity

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 POMCUS. Also show funding (outside of BA 2) for exercises of the fast sealift ships, the hospital ships, the aviation logistics support ships, or any of the prepositioning ships.

    USMC Prepositioning
    Joint Exercise Program
    Other (e.g., preposition exercises)

Exhibit PBA-22 Mobilization
(Page 3 of 5)

MOBILIZATION
COMPONENT TITLE
Operation and Maintenance, (Service)

	FY PY Actual	**Change**	**FY CY** Estimate	**Change**	**FY BY1** Estimate	**Change**	**FY BY2** Estimate

PERSONNEL DATA

Active Force Personnel   **End Strength**
  Officer
  Enlisted
  Cadets
    Total

Selected Reserve and Guard Personnel   **End Strength**
  Officer
  Enlisted
    Total

Civilian Personnel   **Full-Time Equivalents**
  U.S. Direct Hires
  Foreign National Direct Hire
    Total Direct Hire
  Foreign National Indirect Hire
     Total

Exhibit PBA-22 Mobilization
(Page 4 of 5)

MOBILIZATION
COMPONENT TITLE
Operation and Maintenance, (Service)

Footnotes/Additional Guidance:

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 the preparation date and 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: Information on this exhibit must be consistent with information on Exhibit PBA-21, Key Activity Indicators.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-22 Mobilization
(Page 5 of 5)

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

	(TOA, Dollars in Millions) **AMOUNT**	**CIVILIAN** **FTEs**	**MILITARY** **END STRENGTH** **(Memo only)**

FY BY1

Reason for Transfer
    Into: From:
     (Appropriation)   (Appropriation)

Reason for Transfer
    Into: From:
     (Appropriation)   (Appropriation)

Summary
    Net Transfer by Appropriation:
      Appropriation
      Appropriation

FY BY2

Reason for Transfer
    Into: From:
     (Appropriation)   (Appropriation)

Reason for Transfer
    Into: From:
     (Appropriation)   (Appropriation)

Summary
    Net Transfer by Appropriation:
      Appropriation
      Appropriation

Identify on the bottom of the exhibit the preparation date and 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: Every Component must submit the PBA-25 exhibit even if they have no functional transfers. (Submit showing zero functional transfers)

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-25 Functional Transfers and Realignments

SPECIAL OPERATIONS FORCES
($ in Millions)

FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

Description of Operations Financed:

(Provide narrative explanation of activities included.)

PROGRAM FUNDING DATA

FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

Instruction: Operation and Maintenance funding by Budget Activity and Budget Activity Group

Budget Activity 1 – Operating Forces

Special Operations Operational Forces
Flight Operations
Ship/Boat Operations
Combat Development Activities
Other Operations

Exhibit PBA-26 Special Operations Forces
(Page 1 of 3)

SPECIAL OPERATIONS FORCES
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY1 Estimate	Price Change	Program Change	FY BY2 Estimate

Special Operations Operational Support

Force Related Training
Operational Support
Intelligence & Communication
Management/Operational Headquarters
Depot Maintenance
Base Support

Budget Activity 3 – Training and Recruiting

Skill and Advanced Training
Specialized Skill Training
Professional Development Education
Base Support

Budget Activity 4 – Administrative and Servicewide Activities

Logistics Operations
Acquisition/Program Management

Total Special Operations Command

Narrative Explanation of Changes:
Instruction: Provide a succinct narrative explanation of resource changes ($ in tenths of millions) between current year (CY) and biennial budget year 1 (BY 1) and BY1 and biennial budget year 2 (BY2).. Explanations are to be provided in terms of price and program. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Subactivity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits). This explanation is to be provided by Budget Activity and by Budget Activity Group as appropriate. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5).

Exhibit PBA-26 Special Operations Forces
(Page 2 of 3)

SPECIAL OPERATIONS FORCES

USSOCOM FLYING OPERATIONS

Instruction: Provide a succinct narrative explanation of total SOF dedicated aviation assets.

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate
Aircraft Inventory (End FY)							
Air Force Special Operations Command (AFSOC)							
Tactical/Mobility							
Training							
Total							
United States Army Special Operations Command (USASOC)							
Aircraft (PAA End FY)							
Tactical/Mobility							
Training							
Total							

NOTE: Information on this exhibit must be consistent with information on Exhibit PBA-21, Key Activity Indicators.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-26 Special Operations Forces
(Page 3 of 3)

AIRCRAFT INVENTORY
Component _____
(use for Army and Air Force)

Type Aircraft/TMS*	Category	Prior Year (PY) Active Reserve Guard	Current Year (CY) Active Reserve Guard	Budget Year 1 (BY1) Active Reserve Guard	Budget Year 2 (BY2) Active Reserve Guard

Automated submission required in Excel format.

* TMS = Type Model Series

Exhibit PB-20 Aircraft Inventory
(Page 1 of 2)

AIRCRAFT INVENTORY
Component _____

Type Aircraft/TMS*	Category	Prior Year (PY)				Current Year (CY)				Budget Year 1 (BY1)				Budget Year 2 (BY2)			
		Active Navy	Navy Reserve	Marine Corps	MC Reserve	Active Navy	Navy Reserve	Marine Corps	MC Reserve	Active Navy	Navy Reserve	Marine Corps	MC Reserve	Active Navy	Navy Reserve	Marine Corps	MC Reserve

Automated submission required in Excel format.

* TMS = Type Model Series

Exhibit PB-20 Aircraft Inventory
(Page 2 of 2)

OPERATION AND MAINTENANCE, _____
SUMMARY OF INCREASES AND DECREASES

($ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
FY CY President's Budget Request					

1. Congressional Adjustment (List items)
   a) Distributed
   b) Undistributed
   c) Adjustments to Meet Congressional Intent
   d) General Provisions

FY CY Appropriated Amount

2. Program Changes (CY to CY only)

FY CY Baseline Funding

3. Reprogrammings/Supplemental
   a) Anticipated Supplementals (Show Pay and Program Supplementals Separately)
   b) Reprogrammings

Revised FY CY Estimate

4. Price Change
5. Transfers
   a) Transfers In
   b) Transfers Out
6. Program Increases
   a) Annualization of New FY CY Program
   b) One-Time FY BY1 Costs
   c) Program Growth in FY BY1
7. Program Decreases:
   a) One-Time FY CY Costs
   b) Annualization of FY CY Program Decreases
   c) Program Decreases in FY BY1

FY BY1 Budget Request

Exhibit PB-31D Summary Increases/Decreases
(Page 1 of 2)

(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total
8. Price Change					
9. Transfers					
a) Transfers In					
b) Transfers Out					
10. Program Increases					
11.					
a) Annualization of New FY BY1 Program					
b) One-Time FY BY2 Costs					
c) Program Growth in FY BY2					
12. Program Decreases:					
a) One-Time FY BY1 Costs					
b) Annualization of FY BY1 Program Decreases					
c) Program Decreases in FY BY2					

FY BY2 Budget Estimate

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

INSTRUCTIONS:

1. Report by Budget Activity and total for the appropriation (\$ in Thousands).

2. Line 12 will reflect the FY CY column of the FY BY1/BY2 President's budget including all proposed Supplementals.

3. Detailed explanations of specific increases and decreases are not required on this exhibit.

Exhibit PB-31D Summary Increases/Decreases
(Page 2 of 2)

FY BY1/FY BY2 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY PY through FY BY2

	US Direct Hire	**Foreign National** **Direct Hire**	**Indirect Hire**	**Total**

1. FY PY FTEs <u>a</u>/ <u>b</u>/

   --

   -- (changes)

   --

   --

2. FY CY FTEs

   --

   -- (changes)

   --

3. FY BY1 FTEs

   --

   -- (changes)

   --

4. FY BY2 FTEs

<u>a</u>/Civilian personnel data includes both direct and indirect full time equivalent (FTE) end strength for all appropriations.

<u>b</u>/FTEs reported under Direct Hire will include full-time equivalent end strength financed on a direct and reimbursable basis.

Changes must be in sufficient detail to give the Congress an idea as to what specific programs are being impacted (e.g. TRIDENT, B-1B, MICOM Support, etc.). Do not provide data by Defense Planning, Programming Category (DPPC) or in broad generic categories (e.g., Force Modernization). Identify military-to-civilian conversions and transfers separately. Stub entries such as "OSD/OMB Directed Reduction" are unacceptable.
A narrative explanation is required for all changes in Direct and Indirect hires.

5. SUMMARY (Summarize FTEs by Fiscal Year, by Appropriation/Fund, and Total.)
   FY PY
   O&M Total
     Direct Funded
     Reimbursable Funded
   Other appropriations (Reserve, Guard, RDT&E, Defense Working Capital Fund, etc.. Identify each appropriation/fund separately.)
     Direct Funded
     Reimbursement Funded
   Total Component
     Direct Funded
     Reimbursable Funded
(Repeat for FY CY, FY BY1, and FY BY2)

NOTE: The Full-Time Equivalent (FTE) on this exhibit will agree with the FTE data provided on the OP-8, Civilian Personnel Costs.

Exhibit PB-31Q Manpower Changes in Full-Time Equivalent

OPERATION AND MAINTENANCE, _____
PERSONNEL SUMMARY

	FY PY	FY CY	FY BY1	FY BY2	Change FY CY/FY BY1	Change FY BY1/FY BY2
Active Military End Strength (E/S) (Total)						
Officer						
Enlisted						
Reserve Drill Strength (E/S) (Total)						
Officer						
Enlisted						
Reservists on Full Time Active Duty (E/S) (Total)						
Officer						
Enlisted						

Civilian End Strength (Total)
U.S. Direct Hire
Foreign National Direct Hire
 Total Direct Hire
Foreign National Indirect Hire
(Military Technician Included Above (Memo))
(Reimbursable Civilians Included Above (Memo))

Civilian end strength and Full-Time Equivalent (FTE) data will agree with the direct and reimbursable funded data reflected on lines 1 through 5 of the OP-8 entitled, "Civilian Personnel Costs." The reimbursable civilian end strength and FTE data will agree with the data reflected on line 6 of the OP-8 exhibit.

Additional Military Technicians Assigned to USSOCOM

These military technicians are included in the civilian end strength and average strength to USSOCOM.

Active Military Average Strength (A/S) (Total)
Officer
Enlisted
Reserve Drill Strength (A/S) (Total)
 Officer
 Enlisted
Reservists on Full Time Active Duty (A/S) (Total)
 Officer
 Enlisted

Civilian FTEs (Total)
U.S. Direct Hire
Foreign National Direct Hire
 Total Direct Hire
Foreign National Indirect Hire
(Military Technician Included (Memo))
(Reimbursable Civilians Included Above (Memo))

Provide an explanation of changes between the years for military and civilian personnel for the BES submission only.

Exhibit PB-31R Personnel Summary
(Page 1 of 2)

OPERATION AND MAINTENANCE, _____
PERSONNEL SUMMARY

Outyear Summary:	**FY BY2+1**	**FY BY2+2**	**FY BY2+3**	**FY BY2+4**

<u>(Include Outyear Summary in the OSD/OMB submission only)</u>

Military End Strength
Reserve Drill End Strength
Reservists on Full Time Active Duty (E/S)
Civilian FTEs
 (Military Technician Included (Memo))
  (Reimbursable Civilians Included Above (Memo))

Exhibit PB-31R Personnel Summary
(Page 2 of 2)