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 Fund
- Overseas Humanitarian, Disaster, 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

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.

030103   Preparation of Material

General guidance with regard to format and preparation of material is presented in Chapter 1. Chapters 8 (Real Property Maintenance/Minor Construction), 12 (Defense Health Program), and 19 provide additional specific guidance with regard to the back-up material required in this section of the manual.

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 expenses and investment criteria for budgetary purposes.

0302   BUDGET ESTIMATES 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

        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.

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 - JCS Exercise Program	All
OP-5	Attachment 2 - Base Operation Support	All
OP-5	Attachment 3 - Transportation Costs	All
OP-5	Attachment 4 - Real Property Maintenance (RPM) and Minor Construction (Chapter 8)	All
OP-5	Attachment 5 - 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 Navy Flying Hour Program - Summary	Navy
OP-20A	Analysis of Navy Flying Hour Program - Tactical Aircraft	Navy
OP-20B	Analysis of Navy Flying Hour Program - Fleet Training	Navy
OP-20C	Analysis of Navy Flying Hour Program - Fleet Support	Navy
OP-20D	*Analysis of Army Flying Hour Program*	Army
OP-20E	*Analysis of Air Force Flying Hour Program*	Air Force
OP-24	*Emergency and Extraordinary Expense Limitation*	All**
OP-26	POL Consumption and Costs	All*
OP-27	Real Property Maintenance (RPM) Activities (Chapter 8)	All
OP-27P	Real Property Maintenance and Minor Construction - Projects Costing More than $500,000 (Chapter 8)	All
OP-28	Summary of Major Repair Projects (Chapter 8)	All
OP-30	*Depot Maintenance Program*	All
OP-31	Funding for Defense Working Capital Funded Depot Level Reparables (DLRs)	All
OP-32	*Summary of Price and Program Changes*	All
OP-33	Reconciliation of Average Strength/FTEs in NATO European Countries	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-44	Military Personnel Assigned to Ship and Aircraft Squadrons	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-71	Organizational Clothing and Equipment	Army Reserve/Guard
OP-73	Repair Parts	Army Reserve/Guard
OP-78	*Force Structure Data*	Air Force
OP-80	*Aircraft Repair/Modification and Engine Overhaul*	Air Force
PB-31D	*Summary of Increases and Decreases*	*All*

*   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.

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.   Real Property Maintenance and Minor Construction.

All Components (i.e., Active Forces, Defense-Wide, National Guard and Reserve Forces) shall submit justification data and exhibits to support budget estimates for real property maintenance and minor construction, in a separate bound attachment, as prescribed in Chapter 8. Two additional copies of this attachment will be delivered to: Director for Military Construction, OUSD(C) P/B, Room 3D840, Pentagon, on the same date as all other submissions required under this chapter. Examples of these exhibits, along with instructions for their preparation, are provided in Chapter 8. Additionally, each Component must ensure that the OP-5 (Part 2) attachment 5 (Real Property Maintenance and Minor Construction) in Section 030402 of this regulation is submitted to the Military Construction Directorate (Room 3D840).

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

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

G.   Automated Submissions.

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

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

All questions about the automated submission should be referred to:

OUSD(C), Operations and Personnel Directorate
Attn. O&M Production Assistant
1100 Defense, Pentagon, Room 3D868
Washington, D.C., 20301-1100
Telephone (703) 697-3101, Ext 18

2.   In addition to the appropriations and accounts listed in Section 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:

- Environmental Restoration, Army
- Environmental Restoration, Navy
- Environmental Restoration, Air Force
- Environmental Restoration, Defense
- Environmental Restoration, Formerly Used Sites
- Defense Against Weapons of Mass Destruction
- Emergency Response Fund, Defense
- OPPLAN 34 A-35 P.O.W.
- Overseas Contingency Operations Transfer Fund, Defense
- Special Olympics World Games
- Quality of Life Enhancements, Defense

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

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

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

Data entered will be right justified within the data field.

No commas in numbers over 999.

Zero padding is unnecessary.

Records that have all zero data fields are unnecessary.

5.   The submitted data must be either delivered on a standard, DOS-formatted diskette (3.5" or 5.25") or mailed electronically. If delivered on a diskette, the diskette must identify the office of origin and the name and telephone number for who is capable of answering questions about the automated submission.

6.   The software provides reports, which duplicate the related exhibits, as well as other reports. *The responsible personnel must review and compare the automated data against the submitted official paper copy*

exhibits and make corrections and adjustments prior to submitting the data to the Comptroller POC. THE REPORTS GENERATED BY THE SOFTWARE MUST MATCH THE SUBMITTED OFFICIAL PAPER COPY SUBMISSION EXHIBITS. Any deviations must be approved in advance. *Data with deviations that is submitted without prior approval will be returned to the responsible personnel to be corrected and resubmitted.*

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

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:

        -    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.

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

030203   Civil Functions-Operation and Maintenance

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

        B.   Cemeterial Expenses (Department of the Army).

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

        -    Appropriation Language. Submit justification for proposed changes.

        -    Multiyear Financial Plans. Show budget authority and outlays by budget project and in total for the past, current, biennial budget year 1, and biennial budget year 2 fiscal years and for four 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 and the current year and the outlays in the biennial budget year 1 resulting from BA in the biennial budget year 1. Also show the difference between the biennial budget year 2 and the biennial budget year 1 and the outlays in the biennial budget year 2 resulting from BA in the biennial budget year 2.

-    Program and Performance. Describe the major workload considerations and activity factors on which the estimates for each budget project have been based.

-    Summary of Obligations by Object Classification.

-    Statement Relating Past Year, Current Year, Biennial Budget Year 1, and Biennial Budget Year 2 Programs. List the increases and decreases necessary to reconcile the obligations incurred in each year with an analysis by budget project showing the obligations for each year and the related increases and decreases between each year.

-    Project 0861 - Operation and Maintenance. Provide narrative justification and amounts for each project classification within the project. Separately identify yearend employment and workyears for supervisory, interment and maintenance categories.

-    Project 0864 - Administration. Provide narrative justification and amounts for each object classification within the project. Separately identify year end employment and workyear for National Cemetery activities, headstone activities, and administrative services and staff planning.

-    Project 0865 - Special Construction, Arlington National Cemetery.

a.   Provide amounts by each object classification within the project. Separately identify yearend employment and workyears.

b.   List and provide a narrative justification and amount for each planned construction or development project.

-    Report of Motor Vehicle Data. Provide the following summary:

a.   Fleet as of October 1.

b.   Acquisitions:

  (1)   New orders placed
  (2)   By forfeiture
  (3)   By transfer

c.   Number disposed of (deduct):
  (1)   Disposals accomplished (carryover)
  (2)   Disposals accomplished (newly scheduled)

d.   Vehicles replaced (newly scheduled).

e.   Active fleet, September 30 (a + b + c).

f.   Vehicles unused on a term basis (add).

g.   Total vehicles available full-time (e + f).

        h.   Obligations for vehicles ordered.

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

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

     C.   <u>Wildlife Conservation, Etc., Military Reservations</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.

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

0303   CONGRESSIONAL JUSTIFICATION/PRESENTATION

030301   Purpose

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

030302   Organization of Justification Books

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

B.   *Justification books for the Active Component of each Military Service 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 Related Activities (TIARA), or Joint Military Intelligence Program (JMIP) will be specifically identified. Justification classification will not exceed that required for other operations funds.

E.   *Volume II - Data Book. The Data Book will include summary and special interest exhibits as well as the Real Property and Minor Construction exhibits. The content and arrangement of exhibits for the operations accounts are included at the end of this section.*

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

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 <u>not</u> 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).

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.*

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 *exhibit*s and address resource requirements in one or more of the major mission categories as appropriate.

ORGANIZATION/EXHIBIT REQUIREMENTS

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

Table of Contents

VOLUME II - DATA BOOK

Table of Contents

Section I - Special Analyses (examples provided in Section 0304 and Chapters 13 and 19)

*   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.**

Section II - Real Property and Minor Construction (examples provided in Chapter 8)

ADDITIONAL ACCOMPANYING EXHIBITS *

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,A,B,C	Analysis of Navy Flying Hour Program	
OP-20D	Army Flying Hour Program	
OP-20E	*Air Force Weapon Systems/Flying Hour Cost Data*	
OP-24	Emergency and Extraordinary Expense Limitation	
OP-26**	POL Consumption and Costs (All Appropriations/Funds)	
OP-28	Maintenance of Real Property Facilities	(CH. 8)
OP-31	Funding for Defense Working Capital Funded Depot Level Reparables (DLRS)	
OP-33	Reconciliation of Increases and Decreases in workyears/FTEs in NATO European Countries	
OP-34	*Appropriated Fund Support for Morale, Welfare, and Recreation Activities*	
OP-40	Ship Fuel Data	
OP-41	Ship Operating Data	
OP-44	Military Personnel Assigned to Ship and Aircraft Squadrons	
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-71	Organizational Clothing and Equipment – Army Reserve	
OP-73	Repair Parts – Army Reserve	
OP-78	*Force Structure Data*	
OP-80	*Aircraft Repair/Modification & Engine Overhaul*	
PB-14	*Functional Transfers*	(CH. 19)
PB-16	*Legislative Proposals*	(CH. 19)
PB-17	*Employee Relocation Expenses*	(CH. 19)
PB-18	*Foreign Currency Exchange Data*	(CH. 19)
PB-19	*Contract Reporting by Appropriation*	(CH. 19)
PB-25	*Host Nation Support*	(CH. 19)
PB-41	*Administrative Motor Vehicle Operations*	(CH. 19)
PB-42	*Competition and Privatization (formerly Commercial Activities)*	(CH. 19)
PB-50	*Child Development, School-Age Care (SAC), Family Centers, and*	
	Family Advocacy Programs	(CH. 19)
PB-54	*Civilian Personnel Hiring Plan*	(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	Real Property Maintenance (Chapter 8)
PBA 8	Training and Education
PBA 9	Defense Health Program
PBA 10	Base Operations Support
PBA 11	Reserve Forces
PBA 12	*Command, Control, and Communications*
PBA 13	Transportation
PBA 15	*Commissary Support*
PBA 16	Management Headquarters
PBA 17	Recruiting, Advertising, and Examining
PBA 19	Appropriation Highlights
PBA 20	Manpower Data (Civilian, Military, Selected Reserve/National Guard)
PBA 21	Key Activity Indicators
PBA 22	Mobilization
PBA 25	Summary of Functional Transfers and Realignments
PBA 26	Special Operations Forces (USSOCOM only)

Note: All exhibits have been revised to reflect price and program changes.

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 - Budget Estimates Submission

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

O-1 EXHIBIT

FY ___ Budget Estimates
Operation and Maintenance, _____

	($ in Thousands)			
	FY PY	FY CY	FY BY1	FY BY2

Budget Activity 1, Operating Forces

Activity Group
  Subactivity
  Subactivity
  etc.
    Subtotal
 Total Activity Group

Activity Group
  Subactivity
  Subactivity
  etc.
    Subtotal
 Total Activity Group

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, _____

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

Exhibit O-1
(Page 1 of 2)

Instructions for O-1

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

<u>Lotus Format</u>:

- 3 1/2 inch high density disk with a blank O-1 in Excel or Lotus format will be provided to Components to enter funding amounts by subactivity.

- Enter funding data in thousands of dollars.

- Subtotals will automatically calculate for Budget Activity and Appropriation; do not enter any subtotals.

- The existing numerical line item identifiers must be maintained for each subactivity. Only if a particular subactivity no longer applies for the current submission should the line be deleted.

- New subactivities may be entered by inserting a line with an additional line item identifier, following the existing line item sequence. Enter the title of the new subactivity in all capital letters. The funding entered for each new line will be included in the subtotals and totals.

Exhibit O-1
(Page 2 of 2)

1.   The OP-5 is a multi-purpose summary document. The Operation and Maintenance account is generally stratified into three levels: Level 1, Budget Activity (BA); Level 2, Budget Activity Group (BAG); and Level 3, Subactivity Group (SAG). The OP-5 is to be submitted at the SAG level by Service for each of the Operation and Maintenance appropriations for both the Budget Estimates Submission (BES) and the President's budget submission. The Defense 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 explain why the changes are occurring and 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 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.

6.   Performance criteria are required on the OP-*5 and should support the dollar amounts being requested.* 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.

COMPONENT NAME 1/
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 (O&M: $ See note): 2/**

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

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

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.

1/ 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). 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.

2/ Services: $ in Tenths of Millions; **Defense Agencies/Activities**: $ in Thousands.

Exhibit OP-5 Detail by Subactivity Group
Page 1 of 9

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

     C.   **Reconciliation of Increases and Decreases:** Provide a trail of changes from the previous President's budget request for the current FY CY 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 programmatic 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, work load and manpower data, as well as identify the impact if requested changes are not funded. Also see the general instructions for the OP 5 Exhibit. **The Services should report in tenths of millions; Defense Agencies/Activities in thousands**. Use the following format:

    1. FY CY President's Budget Request (Amended, if applicable)
    2.   Congressional Adjustment (List items)
    3.   FY CY Appropriation Enacted
    4.   Proposed Supplementals (Show Pay and Program Supplementals separately.)
    5.   Transfers In
          (1)
          (2)
          etc.
    6.   Transfers Out
          (1)
          (2)
          etc.
    7.   Price Growth
    8.   Program Increases
        a.   Annualization of New FY CY Program
          (1)
          (2)
          etc.
        b.   One-Time FY CY Costs
          (1)
          (2)
          etc.

C.   Reconciliation of Increases and Decreases (Continued):
      c.   Program Growth in FY CY
         (1)
         (2)
         etc.
  9.   Total Increases
 10.   Program Decreases
      a.   Annualization of New FY CY Program
         (1)
         (2)
         etc.
      b.   One-Time FY CY Costs
         (1)
         (2)
         etc.
      c.   Program Growth in FY CY
         (1)
         (2)
         etc.
 11.   Total Decreases
12.   Revised FY CY Estimate (Must agree with the CY column of the FY BY1/BY2 President's budget.)
 13.   Price Growth
 14.   Transfers In
         (1)
         (2)
         etc.
 15.   Transfers Out
         (1)
         (2)
         etc.

C.   **Reconciliation of Increases and Decreases (Continued):**

    16.   Program Increases
        a.   Annualization of New FY CY Program
            (1)
            (2)
            etc.
        b.   One-Time FY BY1 Costs
            (1)
            (2)
            etc.
        c.   Program Growth in FY BY1
            (1)
            (2)
            etc.
    17.   Total Increases
    18.   Program Decreases:
        a.   One-Time FY CY Costs
            (1)
            (2)
            etc.
        b.   Annualization of FY CY Program Decreases
            (1)
            (2)
            etc.
        c.   Program Decreases in FY BY1
            (1)
            (2)
            etc.
    19.   Total Decreases

C.   Reconciliation of Increases and Decreases (Continued):

20.   FY BY1 Budget Request

21.   Price Growth

22.   Transfers In

        (1)

        (2)

        etc.

23.   Transfers Out

        (1)

        (2)

        etc.

24.   Program Growth

    a.   Annualization of New FY BY1 Program

        (1)

        (2)

        etc.

    b.   One-Time FY BY2 Costs

        (1)

        (2)

        etc.

    c.   Program Growth in FY BY2

        (1)

        (2)

        etc.

25.   Total Increases

26.   Program Decreases:

    a.   One-Time FY BY1 Costs

        (1)

        (2)

        etc.

Exhibit OP-5 Detail by Subactivity Group

C.   **Reconciliation of Increases and Decreases (Continued):**

      b.   Annualization of FY BY1 Program Decreases
         (1)
         (2)
         etc.
      c.   Program Decreases in FY BY2
         (1)
         (2)
         etc.
27.   Total Decreases
28.   FY BY2 Budget Estimate

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

IV.   **Performance Criteria and Evaluation Summary:** 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 and evaluation summary data should be provided by subactivity where applicable. The following subactivity groups have specific performance criteria required (See attachments 1-5 to the OP-5 in the FMR):

JCS Exercise Program (Attachment 1)
Base Operations Support (Attachment 2)
Transportation (Attachment 3)
Real Property Maintenance(Attachment 4)
Training (includes multiple subactivity groups) (Attachment 5)

For depot maintenance, show data as required by page 1 of the OP-30 exhibit.

For other subactivity groups, display comparable/appropriate data.

 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
(Military Technician Included Above (Memo))

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))

Additional Military Technicians Assigned to USSOCOM

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

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

Exhibit OP-5 Detail by Subactivity Group
Page 8 of 9

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

					Change	Change
V. Personnel Summary (Cont'd):	**FY PY**	**FY CY**	**FY BY1**	**FY BY2**	**FY CY/FY BY1**	**FY BY1/FY BY2**

Reservists on Full Time Active Duty (A/S) (Total)
  Officer
  Enlisted

Civilian FTEs (Total)
U.S. Direct Hire   Provide an explanation of changes between the years for military and
Foreign National Direct Hire   civilian personnel for the BES submission only.
 Total Direct Hire
Foreign National Indirect Hire
(Military Technician Included (Memo))
(Reimbursable Civilians Included Above (Memo))

VI. Outyear Summary:	**FY BY2+1**	**FY BY2+2**	**FY BY2+3**	**FY BY2+4**

O&M ($ Tenths of Millions)
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 as Applicable (Dollars in Thousands):*

	Change from FY PY to FY CY				Change from FY CY to FY BY1				Change from FY BY1 to FY BY2			
	Foreign				**Foreign**				**Foreign**			
FY PY	**Currency**	**Price**	**Program**	**FY CY**	**Currency**	**Price**	**Program**	**FY BY1**	**Currency**	**Price**	**Program**	**FY BY2**
Actuals	**Rate Diff**	**Growth**	**Growth**	**Estimate**	**Rate Diff**	**Growth**	**Growth**	**Estimate**	**Rate Diff**	**Growth**	**Growth**	**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 not include the percentage of price growth.

Exhibit OP-5 Detail by Subactivity Group
Page 9 of 9

OPERATION AND MAINTENANCE, (SERVICE/COMPONENT)

JCS EXERCISE PROGRAM - O&M COSTS
(FY PY, FY CY, FY BY1 and BY2)

IV. Performance Criteria and Evaluation

(*Defense Agencies in thousands/Military departments in millions)

Exercise Name & Location [1]	Time Period of Exercise	Work Load Measure [2]	Cost ($ *)		
			Transportation	Other	Total [3]

Directed Exercises
  (List by exercise)
    Total

[1] Identify each initiative by category, CINC, and exercise name.

[2] Airlift: 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.

Sealift: 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.

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

Coordinated Exercises
  (List by exercise)
    Total

Port Operations:

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

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

Total Directed
and Coordinated
Exercises

[3] For FY PY and FY CY: 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.

For FY BY1 and FY BY2: 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 1)
Page 1 of 1

OPERATION AND MAINTENANCE, (SERVICE/COMPONENT)
BASE OPERATIONS SUPPORT PROGRAM
(Dollars in Thousands)

IV. **Performance Criteria and Evaluation**:	**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 Average Strength
    Civilian FTEs
    No. of Officer Quarters
    No. of Enlisted Quarters

D. Other Morale, Welfare and Recreation ($000)
    Military Average Strength
    Civilian FTEs
    Population Served, Total
       (Military, Average Strength)
       (Civilian/Dependents, FTEs)

Exhibit OP-5 Base Operations Support Program (Attachment 2)
Page 1 of 3

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

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

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

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

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

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

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

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

OPERATION AND MAINTENANCE, (SERVICE/COMPONENT)
BASE OPERATIONS SUPPORT PROGRAM
(Dollars in Thousands)

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

(continued)

K. Operation of Utilities ($000)
        Military Personnel Average Strength
        Civilian Personnel FTEs
        Electricity (MWH)
        Heating (MBTU)
        Water, Plants & Systems (000 gals)
        Sewage & Waste Systems (000 gals)
        Air Conditioning and Refrigeration (Ton)

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

ADDITIONAL INSTRUCTIONS

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

Additional performance criteria and 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.

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

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

IV. Performance Criteria and Evaluation	**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)

Military Airlift Command: Provide subtotals for all modes of shipment (MTMC, MSC, MAC & 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 3)
Page 1 of 2

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

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, MAC & Commercial)
   Port Handling (MT)

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

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

Commercial:
   Air (ST)
   Surface (ST)

     TOTAL SDT

Second Destination Transportation by Selected Commodities):

Cargo (Military Supplies and Equipment)   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

OPERATION AND MAINTENANCE, (SERVICE/COMPONENT)

REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

Activity Group: Real Property Maintenance and Minor Construction

	FY PY	**FY CY**	**FY BY1**	**FY BY2**

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

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

III. Financial Summary (O&M $ thousands):

    A. Subactivity Breakout (Same column headings as the basic OP-5 exhibit)
        Total

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

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

IV. Performance Criteria and Evaluation:

    A. Maintenance & Repair
        Utilities   (XXX)
        Buildings (KSF)
        Pavements   (KSY)
        Land (AC)
        Other Facilities (KSF)
        Railroad Trackage (KLF)
        Recurring Maintenance
        Major Repair

    B. Minor Construction
        Number of Projects

Exhibit OP-5 Real Property Maintenance and Minor Construction (Attachment 4)
Page 1 of 2

OPERATION AND MAINTENANCE, (SERVICE/COMPONENT)

REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

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

C. Administration and Support
   Number of A&E Contracts
   Planning and Design Funds
   Military E/S
   Civilian FTE
      Total Personnel FTE
   Number of Installations
   Backlog of Maintenance and Repair (thousands)

V. Personnel Summary:
   (Same as for basic OP-5 exhibit)

VI. Outyear Data:
   (Same as for basic OP-5 exhibit)

ADDITIONAL INSTRUCTIONS

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

Exhibit OP-5 Real Property Maintenance and Minor Construction (Attachment 4)
Page 2 of 2

OPERATION AND MAINTENANCE, (SERVICE/COMPONENT)

TRAINING

IV.   **Performance Criteria and Evaluation:**

	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
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 5)
Page 1 of 4

OPERATION AND MAINTENANCE, (SERVICE/COMPONENT)

TRAINING

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				

TRAINING

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):

TRAINING

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 Tng

     Active

     Guard

     Reserve

     Other

      Subtotal

Other Flight Tng

   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

(Appropriation Title)

<div align="center">

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

</div>

	Begin Strength	End Strength		Full-Time Equivalent (FTE)		Basic Compensation	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Total Compensation OC 11	Benefits OC 12	Compensation & Benefits
		Total	FTP	Total	FTP								
	a	b	c	d	e	f	g	h	i	j	k	l	m
					Use these formulas to calculate average salaries and rates (col x/col y)								
1. Direct Hire Civilians						(f/d)				(j/f)	(k/d)	(l/f)	(m/d)
a. U.S. Employees													
(1) Classified and Administrative													
(a) Senior Executive Schedule													
(b) General Schedule						Data formerly shown for General Merit Pay will be reported in the General Schedule line.							
(c) Special Schedule *						*(Such as Mariners, Intergovernmental Personnel Act (IPA) individuals, etc.)							
Subtotal													
(Rate)													
(2) Wage System													
(Rate)													
(3) Other													
(Rate)													
Subtotal United States													
(Rate)													
b. Direct Hire Foreign Nationals													
(Rate)													
c. Total Direct Hire													
(Rate)													
2. Indirect Hire Program													
(Rate)						Do not display FTP or benefit data for FNIH.							
3. Foreign National Separation Liability Accrual													
a. Foreign Nationals Direct Hire													
b. Foreign Nationals Indirect Hire													

<div align="right">

Exhibit OP-8 Civilian Personnel Costs
(Page 1 of 7)

</div>

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

(continued)

4. Benefits for Former employees(OC-13): Voluntary separation incentives will be shown in OC-13.
   a. *Foreign National Direct Hire*
   b. *U.S. Direct Hire*
   c. *Vol. Sep. Pay*
   d. *$80 Surcharge*
   e. *Percent Early Retirement*
5. TOTAL CIVILIAN PERSONNEL
         (Rate)
6. Reimbursable data
   a. U.S. Direct Hire   Reimbursable data will be provided for end strength, workyears, and funding and will be shown by appropriation and by Component/Agency.

   b. Foreign National Direct Hire
   c. Total Direct Hires   Provide reimbursable sources, by appropriation and by Component/Agency, on separate page.
   d. Foreign Nationals Indirect Hire
7. DIRECT FUNDED CIVILIAN PERSONNEL
         (Rate)

Exhibit OP-8 Civilian Personnel Costs
(Page 2 of 7)

CIVILIAN PERSONNEL COSTS
OP-8 Instructions

Separate OP-8 exhibits must be prepared for PY, CY, BY1, BY2 for each Military Department in total and for each appropriation/fund in which civilian personnel are funded. Each Defense Agency, including those Defense Agencies that have only RDT&E funded civilian personnel, and the Court of Military Appeals must also provide a separate exhibit. If a Defense Agency has civilian personnel financed in more than one appropriation/fund then a total for the Defense Agency must be provided.

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

End strength 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.

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

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

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 end strength. There is no adjustment for other part-time or intermittent employees - these employees would be counted on an individual basis not on a fractional basis.

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

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

Do <u>not</u> include overtime workyears in *FTE* totals. The *FTEs* on the OP-8 are 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.)

Exhibit OP-8 Civilian Personnel Costs
(Page 3 of 7)

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.

- 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 FTP end strength data must agree with data provided on line 30, Full-Time with Permanent Appointments, of the September 30th SF-113A.

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

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

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 consolidated OP-8 exhibits for the total DoDEA program. For the required automated submission, DoDEA is only required to submit the consolidated OP-8 exhibit, not individual exhibits for DoDDS and DDESS.

Reimbursable Civilian Personnel Costs, Part 2

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

Appropriation Account _____

A. SUMMARY OF CIVILIAN PAY:
   1. Total Civilian Pay   _____

   2. Reimbursable Civilian Pay   _____

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

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

   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.   _____

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 Budget Estimates Submission (BES).

Each appropriation account in the prior year, current year, biennial budget year (BY1), and biennial budget year (BY2) for which civilian pay is reimbursed, must identify the following in thousand of dollars:

On line 1, total civilian pay *.

On line 2, total reimbursable pay *.

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

On line 4, the amount by account of line 2 that is reimbursed from accounts within the Service or Defense 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 Defense Agencies 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 of 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
(Page 6 of 7)

Reimbursable Civilian Personnel Costs, Part 2
SAMPLE
Fiscal Year: FY 1999

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)
(Page 7 of 7)

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 XX
    - B. Actual XX
2. FTEs
    - A. Budgeted XX
    - B. Actual XX
3. Basic Compensation ($ in Thousands)
    - A. Budgeted XX
    - B. Actual XX
4. Average Basic Annual Salary (Basic Comp)
    - A. Budgeted XX
    - B. Actual XX
5. Average Other OC-11 Variables Adjustments
    - A. Budgeted XX   XX 1/
    - B. Actual XX   XX 1/
6. Overall Average Annual Salary (OC-11)
    - A. Budgeted XX
    - B. Actual XX
7. Average Benefits
    - A. Budgeted XX   XX 1/
    - B. Actual XX   XX 1/
8. Average FTE Cost (OC-11 & OC-12)
    - A. Budgeted XX
    - B. Actual XX
9. Separately identify factors that account for changes in average basic salary, other OC-11 variables, benefits, and workyear cost between the budgeted rates and the actual rates.

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

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 4 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)

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 CY Average Salary

		Amount	Rate
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

		Amount	Rate
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)

		Amount	Rate
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)

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 not be included in the congressional justification material.

Footnotes

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

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

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 14)

Program Element: _____

	Actual (PY)			Estimated (CY)			Estimated (BY1)			Estimated (BY2)		
	Off.	**Enl.**	**Civ.**	**Off.**	**Enl.**	**Civ.**	**Off.**	**Enl.**	**Civ.**	**Off.**	**Enl.**	**Civ.**

FTEs

    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.

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

	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 14)

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.**	**Contract**	**Active Duty**	**Reserve**	**Guard**	**Other (Specify)**
A. Undergraduate 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 14)

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						

* Factors per graduate (final completion)
NOTE: Omit phases not applicable.

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

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 14)

PART D: ROTC PROGRAM DATA (PE 847230)
ROTC (Note: Parenthetical numbers refer to paragraphs in instructions following this portion of Exhibit.)
(1) ROTC

		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)	
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 7 of 14)

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)

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 (manyear average) of officers, enlisted personnel, civilians, and combined total, respectively, assigned to ROTC units and ROTC command level staffs, respectively. ROTC command level staff should include all personnel up to the departmental level who are associated with the ROTC program but are not assigned to a ROTC unit.

4. Enter the total costs of pay and allowances/salary of military and civilian personnel, as applicable, plus any related O&M support costs. Pay and allowances/salaries will be determined through the use of standard rates for military and civilian personnel, respectively.

5. Enter the average staff and the average cost of the staff per unit. Average staff will be determined by dividing the applicable total staff (unit or command level) by the number of units shown in C (see paragraph 6, below). The average cost of staff per unit will be arrived at by dividing the applicable total costs for the unit and command level staffs, respectively, by the number of units shown in C.

6. Enter the applicable number of operating units.

7. Enter the total ROTC costs, other than those shown in A or B, included in the Service's O&M appropriation(s). (This should be equal to the sum of D.1.a and b discussed below in paragraphs 8 and 9.)

8. Show in parenthesis ( ) the total applicable costs of ROTC scholarships (include only tuition, fees, books, and other related student expenses).

9. Show in parenthesis ( ) the applicable O&M administrative costs, by categories shown, related to the ROTC program.

Exhibit OP-14 Part D: ROTC Program Data
(Page 8 of 14)

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)

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.

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)

PART E: JUNIOR ROTC PROGRAM DATA (PE 897210)

(1) JUNIOR ROTC (HIGH SCHOOL) PROGRAM

		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 10 of 14)

INDICIDUAL 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)

	Number	Funding ($000)
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

	Number	Funding ($000)
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 11 of 14)

**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		
Two Years 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 12 of 14)

PROGRAM 8 INDIVIDUAL TRAINING ELEMENTS

Mission Program Elements (Load Related)

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

Exhibit OP-14 Attachment 1: Individual Training Program Elements
(Page 13 of 14)

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

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

Marine Corps
>   Staff NCO Academy, Quantico, VA
>   Command and Staff College, Quantico, VA

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

Defense Institutions (Service Providing Budgetary Support)

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

(Navy)
>   Armed Forces Staff College, Norfolk, VA
>   Defense Resources Management Education Center, Monterey, CA

OTHER DEFENSE TRAINING INSTITUTIONS (Service Providing Budgetary Support)

(Army)
>   Defense Language Institute - Foreign Language Center, Monterey, CA
>   Joint Military Packaging Training Center, Aberdeen, MD

(Navy)
>   Department of Defense Computer Institute, Washington, DC

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

*Prepare separate exhibits for resident and civilian institution programs.

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

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
1.	A.	Salaries of Personnel Above School Level						
	B.	Personnel Benefits						
	C.	Temporary Duty Travel (TDY)						
		(1) Per Diem						
		(2) Other Travel Costs						
		(3) MAC Passenger						
	D.	Supplies & Materials (non-ADP)						
	E.	Equipment Purchases (non-ADP)						
		(1) Furniture						
		(2) All Others						
	F.	Rental & Contractual Services (non-ADP)						
		(1) Rents						
		(2) Maintenance Contracts						
		(3) Other Service Contracts						
	G.	ADP-Management Information System						
		(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.	Special Analyses (non-ADP)						
		(1) Contract Consultants						
		(2) Studies & Analysis Contracts						
		(3) Professional & Management Services and Contracts						
	I.	Other						
		(1) Training						
		(2) Advertising						
		(3) Other						

Exhibit OP-15 DoD Dependents Education Cost Summary
(Page l 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
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)

3-69

DEPARTMENT OF DEFENSE OVERSEAS DEPENDENTS EDUCATION
COST SUMMARY

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)   MAC 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)   MAC Passenger
      (2)   Recruiting
         (a)   Per Diem
         (b)   Other Travel Costs
         (c)   MAC Passenger
      (3)   Accreditation
         (a)   Per Diem
         (b)   Other Travel Costs
         (c)   MAC Passenger

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)   MAC Passenger
      (5)   Union Deliberation/Negotiation
         (a)   Per Diem
         (b)   Other Travel Costs
         (c)   MAC Passenger
      (6)   Other
         (a)   Per Diem
         (b)   Other Travel Costs
         (c)   MAC Passenger
   M.   In-Service Training
      (1)   Temporary Duty Travel
         (a)   Per Diem
         (b)   Other Travel Cost
         (c)   MAC Passenger
      (2)   Contracts
         (a)   Contract Consultant
         (b)   Professional & Management
               Services Contracts
         (c)   Other Contracts (Specify)
      (3)   Tuition Assistance
      (4)   Other (Specify)
   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)

							Change	Change
Administrative Costs			FY PY	FY CY	FY BY1	FY BY2	FY CY/BY1	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) MAC Cargo						
		(b) MSC Cargo						
		(c) Commercial Land						
		(d) Commercial Ship						
		(e) Commercial Air						
		(f) Other						
		(2) Second Destination Transportation						
		(a) MAC Cargo						
		(b) MSC Cargo						
		(c) Commercial Land						
		(d) Commercial Ship						
		(e) Commercial Air						
		(f) Other						
		(3) Transportation of People						
		(a) Per Diem						
		(b) Other Travel Costs						
		(c) MAC Passengers						

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

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

3.   D.   (4)   Daily Student Commuting
           (a)   Reimbursable
           (b)   Contract
       (5)   Bus Monitors

     E.   Rents, Communications and Utilities
       (1)   Rents & Leases
       (2)   Utilities
       (3)   Communications

     F.   Local Costs and Purchases
       (1)   Supplies & Materials
       (2) Equipment
           (a)   Furniture
           (b)   All Others
       (3)   Printing & Reproduction
       (4)   Other

     G.   Reimbursable for Services Received
       (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.   DoDDS-Unique Costs
     A.   Salaries for Host Nation Personnel
       (1)   Salaries
       (2)   Benefits

     B.   Allowance
       (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

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) MAC Passengers
    (2) Transportation of Things
        (a) MAC 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										

*Full-Time Equivalents

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

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
PUPIL ENROLLMENT TO TEACHER RATIOS

	FY PY	FY CY	FY BY1	FY 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
(Page 11 of 11)

3-78

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

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
SECTION 6 SCHOOLS COST SUMMARY

($ Thousands)

	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

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
SECTION 6 SCHOOLS COST SUMMARY

($ Thousands)

	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

**DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
SECTION 6 SCHOOLS COST SUMMARY**

($ Thousands)

		Change	Change
PY/CY/BY1/BY2		CY/BY1	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
        (2) FICA

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

($ Thousands)

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

DEPARTMENT OF THE NAVY

Claimant: _____

Analysis of Navy Flying Hour Program

FY _____

Summary

Program Element/ Type A/C	Average Operating A/C	Utilization Rate (Monthly)	Flying Hours	Fuel	Hourly Costs			Annual Cost			BBL's of Fuel
					DLR	Other	Total Fuel	DLR	Other	Total	

Exhibit   OP-20A

           OP-20B

           OP-20C

INSTRUCTIONS

Separate exhibits will be submitted for the active and the reserve flying hour programs. The OP-20 exhibit is supported by three schedules, each one of which is designed to display the principal elements affecting the development of requirements. All data are required for the prior year, current year, biennial budget year 1 (BY1), and biennial budget year 2 (BY2).

    (a)   Exhibit OP-20A relates to those requirements which are computed principally on the basis of numbers of tactical aircraft, crew ratios and the hours per crew required to maintain combat readiness.

    (b)   Exhibit OP-20B relates to those requirements which are computed principally on the basis of the production of trained pilots. In addition to Undergraduate Pilot Training requirements, this schedule should also include requirements to support CCTS, CRAW, and RTU's.

    (c)   Exhibit OP-20C covers all other fleet support requirement.

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

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

Claimant: _____

FY _____

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

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

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

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

Claimant: _____

FY _____

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

Budget

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

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

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

Exhibit OP-20B Analysis of Navy Flying Hour Program: Fleet Training

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

Claimant: _____

FY _____

P.E./TMS	Monthly Utilization Rate	Avg. Op A/C	Cost Per Hour	Required Hours	Budget Hours	Cost	Hours Budgeted as a % of Requirement

Exhibit OP-20C Analysis of Navy Flying Hour Program: Fleet Support

DEPARTMENT OF ARMY FLYING HOUR PROGRAM
FY ___ (PY/CY/BY1/BY2)

Type A/C	Average No of Aircraft	Utilization Rate	Flying Hours	Hourly Costs				Annual Cost				BBL's of Fuel
				Fuel	DLR	Other	Total	Fuel	DLR	Other	Total	
FW												
C-12												
RC-12												
RC-7 ARL												
UC-35												
etc.												
Total FW												
RW												
AH-1												
AH-64												
AH-64D												
CH-47D												
EH-60												
OH-58AC												
OH-58D												
TH-67												
UH-1												
UH-60A												
UH-60L												
etc.												
Total RW												

TOTAL: ALL AIRCRAFT

NARRATIVE EXPLANATION OF CHANGE: Provide a succinct description of changes in resources and program requirements between years and deviation between actual and program data. Particular emphasis should be placed upon actual data.

Instructions. Exhibit OP-20D is for Army use only. Exhibits OP-20, 20A, 20B, and 20C are not required for Army. A separate exhibit will be submitted for the Active Army, Army Reserve, and Army National Guard. Provide for prior year, current year, biennial budget year 1, and biennial budget year 2.

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

Exhibit OP-20D Analysis of Army Flying Hour Program
(Page 1 of 2)

DEPARTMENT OF ARMY FLYING HOUR PROGRAM
SUMMARY BY COMMAND AND AGENCY

MAJOR COMMAND/AGENCY

	FY PY ACTUAL	*CHANGE*	FY CY ESTIMATE	*CHANGE*	FY BY1 ESTIMATE	*CHANGE*	FY BY2 ESTIMATE

MACOM _____

  I. Number of Aircraft

  II. Flying Hours

  III. Annual Cost

<u>**NARRATIVE EXPLANATION OF CHANGE**</u>: *Provide a succinct description of changes in resources and program requirements between years. Explanations should include Particular emphasis should be placed upon actual data.*

<u>*Instructions*</u>. *Include the flying hours and annual costs by each major command for Army for prior year actual, current year estimate, biennial budget year 1, and biennial budget year 2.*

Exhibit OP-20D Analysis of Army Flying Hour Program
(Page 2 of 2)

AIR FORCE WEAPON SYSTEMS/FLYING HOUR COST DATA

		PAA	PAI	APAI	Crew Ratio	No. of Crews	Hours/ Crew/ Mo.	Avg. Util Rate	Total Hours Required	Budget	POL	Unit Cost Factors GS+SS	DLR	Total	Annual Budget ($000)

MFP — *PY-1 1 QTR*
PE — *PY-1 2 QTR*
WSC — *PY-1 3 QTR*
PY-1 4 QTR

Prior Year -1 is to reflect actual execution data and should include the crew ratio, no. of crews, hours per crew per month as well as the hours actually flown and the actual cost per hour.

& — TOTAL PY-1   .
TOTAL PE

PY 1 Qtr
& — PY 2 Qtr
PY 3 Qtr
MFP — PY 4 Qtr
TOTAL PY

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

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

CY 1 Qtr
CY 2 Qtr
CY 3 Qtr
CY 4 Qtr
TOTAL CY

Include CREW RATIOS, NUMBERS OF CREWS, HOURS PER CREW/MONTH, and REQUIRED vs. BUDGETED F/Hs.

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

BY1 1 Qtr
BY1 2 Qtr
BY1 3 Qtr
BY1 4 Qtr
TOTAL BY1

The exhibit will identify O&M activities <u>exclusive</u> of Foreign Government Owned (FGO) and Special Operations Forces (SOF) aircraft.

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

BY2 1 Qtr
BY2 2 Qtr
BY2 3 Qtr
BY2 4 Qtr
TOTAL BY2

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

TOTAL BY2+1

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

TOTAL BY2+2

This exhibit will be submitted for <u>both</u> the OSD submission and the President's budget submission.

TOTAL BY2+3

TOTAL BY2+4

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

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

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. Mapping and Charting Activity				
	7. Attaché Activities				
	8. Tactical Intelligence				
a/	9. Other Intelligence				
	Subtotal, Intelligence Type				
	10. Representation Allowance				
	11. Criminal Investigations				
a/	12. Other Non-Intelligence Activities				
	Total				

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

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

Exhibit OP-24 Emergency and Extraordinary Expense Limitation

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 industrial fund consumption. Provide for each type of petroleum product consumed (for example: JP-4, MOGAS, Leaded, Navy Reclaim, distillate, etc.). Provide for each of the following appropriations/funds and when more than one appropriation/fund provide a total for the Component.

1. Subtotals
   a. Operation and Maintenance Appropriations
   b. Research, Development, Test and Evaluation Appropriations
   c. Family Housing Appropriations
   d. Defense Working Capital Fund (Provide a breakout for each industrial fund activity group and a total for the Industrial Fund.)
      (1) Depot Maintenance
      (2) MSC
      (3) Other Industrial Fund Activities (Separately identify each 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-26 exhibit will not be included in justification material forwarded to the Congress. Each Component is also required to submit an electronic version of the OP-26. See section 0302 for specific instructions.

Exhibit OP-26 POL Consumption and Costs
(Page 1 of 3)

Department of _____

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 Industrial Fund.)
      (1)   Depot Maintenance
      (2)   MSC
      (3) Other Defense Working Capital Fund Activities (Separately identify each Industrial Fund activity group.)

2. Total Military Service or Defense Agency

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

Exhibit OP-26 POL Consumption and Costs
(Page 2 of 3)

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-26 exhibit will <u>not</u> be included in justification material forwarded to the Congress. **Include a copy of the SM-4, Fuel Data, exhibit.**

Exhibit OP-26 POL Consumption and Costs
(Page 3 of 3)

DEPOT MAINTENANCE PROGRAM SUMMARY
(Service/Component)

Part I - Funded Requirements:

	FY PY-1		FY PY		FY CY		FY BY1		FY BY2	
	Units	$M	Units	$M	Units	$M	Units	$M	Units	$M

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

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

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

Missile Maintenance (Army, Navy, Marine Corps, Air Force)
  Strategic Missile Maintenance
  Tactical Missile Maintenance
  Software Maintenance
  Other Maintenance

Ordnance Maintenance (Army, Navy, Marine Corps, Air Force)
  Ordnance Maintenance
  Software Maintenance
  Other Maintenance

Other (Army, Navy, Marine Corps, Air Force)
  Other End Item Maintenance
  Software Maintenance

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

Exhibit OP-30 Depot Maintenance Summary
(Page 1 of 12)

DEPOT MAINTENANCE PROGRAM SUMMARY
(Service/Component)

Part II - *Unfunded Executable* **Requirements *:**

	FY PY-1		FY PY		FY CY		FY BY1		FY BY2	
	Units	**$M**	**Units**	**$M**	**Units**	**$M**	**Units**	**$M**	**Units**	**$M**

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

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

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

Missile Maintenance (Army, Navy, Marine Corps, Air Force)
    Strategic Maintenance
    Tactical Maintenance
    Software Maintenance
    Other Maintenance

Ordnance Maintenance (Army, Navy, Marine Corps, Air Force)
    Ordnance Maintenance
    Software Maintenance
    Other Maintenance

Other (Army, Navy, Marine Corps, Air Force)
    Other End Item Maintenance
    Software Maintenance

* Include only those requirements that are executable but unfunded due to funding constraints. Exclude reporting of requirements that are not executable due to capacity constraints, operating schedules, or for reasons other than fiscal constraints

Exhibit OP-30 Depot Maintenance Summary
(Page 2 of 12)

COMPONENT
DEPOT MAINTENANCE PROGRAM
METHOD OF ACCOMPLISHMENT

FY PY			FY CY			FY BY1			FY BY2		
Funded Requirement			**Funded Requirement**			**Funded Requirement**			**Funded Requirement**		
Contract*	**Organic***	**Total**	**Contract***	**Organic***	**Total**	**Contract***	**Organic***	**Total**	**Contract***	**Organic***	**Total**

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

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

Exhibit OP-30 Depot Maintenance Summary
(Page 3 of 12)

COMPONENT
DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS

Unexecutable Unfunded Requirement			*Executable Unfunded Requirement/*			*Total Unfunded Requirement 3/*	
Units	*($000)*	*Explanation 1/*	*Units*	*($000)*	*Organic/Private 2/*	*Units*	*($000)*

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

1/ *Describe the reason the requirement is unexecutable (plant capacity, operational commitment, or "other.") "Other" must specifically identify constraint.*
2/ *Identify where work would be performed if funding were available: Organic - in house or Private – contracted out*
3/ *Total of unexecutable unfunded and executable unfunded requirements.*

Exhibit OP-30 Depot Maintenance Summary
(Page 4 of 12)

COMPONENT
DEPOT MAINTENANCE PROGRAM
AIRCRAFT SUMMARY DATA

	FY PY-1	**FY PY**	**FY CY**	**FY BY1**	**FY BY2**

1. Aircraft Inventory *(report number of aircraft)*

2. Total Aircraft Maintenance/Rework Required

3. Program Extensions

4. Total Aircraft Maintenance/Rework Required (Item 2 less Item 3)

5. Funded Aircraft Maintenance/Reworks

6. Unfunded Maintenance/Rework Requirements (Executable Unfunded Deferred Requirements) (Item 4 less Item 5)

7. Total Aircraft on Extensions (Item 3 plus Item 6)

8. Planned Retirements

9. Total Aircraft on Extension (Item 7 less Item 8)

10. Percentage of A/C on Extension - Total (Item 9 divided by Item 1)

12. Percentage of A/C on Extension - Backlog (Item 6 divided by Item 1)

12. Average Unit Cost ($000)

Exhibit OP-30 Depot Maintenance Summary
(Page 5 of 12)

COMPONENT
DEPOT MAINTENANCE PROGRAM
Aircraft Maintenance

Aircraft/Engine/ Other (Describe)	Fiscal Year 1/	Inventory	Flying Hours	Maintenance Rework Cycle 2/	Maintenance/Rework Requirement (Units)			Method 4/	Manhours (Organic Only)	Unit Cost	Total Cost
					Total	Unfunded 3/	Funded				

1/ Provide data for the PY-1, PY, CY, BY1, & BY2

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

3/ Executable unfunded deferred requirement.

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

Exhibit OP-30 Depot Maintenance Summary
(Page 6 of 12)

COMPONENT
DEPOT MAINTENANCE PROGRAM
SHIP MAINTENANCE SUMMARY

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

Exhibit OP-30 Depot Maintenance Summary
(Page 7 of 12)

COMPONENT
DEPOT MAINTENANCE PROGRAM
Ship Maintenance

Program Elements	Ship Type	Hull No.	Class	Overhaul Completed	Scheduled O/H Date	Estimated Cost				Naval/Private Shipyard
						PY	CY	BY1	BY2	

1. For each ship show data separately for advance funding for the Advanced Engineering Repair Planning (AERP) and Planning Estimating and Repair Activity (PERA), change orders, overhaul costs, maintenance carry forward (if applicable), and total. Identify amounts for maintenance carry forward on summary.

2. Show in parentheses the amount reserved for scope changes in subsequent years by hull number for overhauls, SRA's, and PMA's. Identify the amounts reserved for scope changes in the summary also.

Exhibit OP-30 Depot Maintenance Summary
(Page 8 of 12)

COMPONENT
DEPOT MAINTENANCE PROGRAM 4/ 1/
Ship Maintenance (Working Capital Fund *and Pilot Program Mission Funded*)

Type of Maintenance _____.

Ship	Date	Total	Last ROH /SRA/PMA Workdays "D" Alts	Baseline Workdays 2/	Current Workday Estimate "D" Alts	Unique Reps	Total 3/	Stabilized Rate Total	(Mat'l Incl.)	AERP/PERA Cost	Total Cost of ROH, SRA,PMA 4/

1/ *All Depot Maintenance. Distinguish that funded through the Working Capital Fund and that which is mission funded.*
   This exhibit should be completed for ROH, SRA, and PMA's. Provide information for fiscal years FY PY, FY CY, FY BY1, & FY BY2

2/ This is the net of total workdays on the last overhaul less depot alteration workdays.

3/ This is the sum of the Baseline workdays plus the current estimate of depot alterations and unique repairs.

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

Exhibit OP-30 Depot Maintenance Summary
(Page 9 of 12)

.

COMPONENT
DEPOT MAINTENANCE PROGRAM
Ship Maintenance (Commercial)

Type of Maintenance ___.

			Labor				
				Adjustments			
				Unique	**Adjusted**	**Econ./Loc.**	
Ship	**Date**	**Last OH/SRA/PMA**	**"D" Alts**	**Reps**	**Baseline**	**Factor**	**Total**

	Material ($000)						
Less previous			**Plus Current**				
	Unique	**Subtotal**		**Unique**	**Adjusted**	**Escal.**	
"D" Alts	**Reps**	**(Baseline)**	**"D" Alts**	**Reps**	**Baseline**	**Factor**	**Total**

Total ($000)			
Labor	**Material**	**AERP/PERA**	**Total Cost, OH, PMA, SRA**

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

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

Exhibit OP-30 Depot Maintenance Summary
(Page 10 of 12)

DEPOT MAINTENANCE PROGRAM

Instructions _and Definitions_

A separate exhibit should be completed for _the following_ Operation and Maintenance appropriations: _Army, Navy, Marine Corps, Air Force, Defense-wide (SOCOM), Army Reserve, Navy Reserve, Marine Corps Reserve, Air Force Reserve, Army National Guard, and Air National Guard._

Include depot maintenance programs only. In accordance with 10 USC 2460, d_epot maintenance and repair is defined as material maintenance or repair requiring the overhaul, upgrade, or rebuilding of parts, assemblies, or subassemblies, and the testing and reclamation of equipment as necessary. Depot maintenance includes the installation of parts for the purpose of safety modifications, all aspects of software maintenance, and interim contractor support or contractor logistics support. Depot maintenance may include the installation of modifications (when done concurrent with other depot maintenance task) all aspects of software maintenance and the depot maintenance portion of interim contractor support (ICS) and contractor logistics support (CLS). Depot maintenance does _not_ include procurement of major modifications or upgrades of weapon systems that are designed to improve program performance, the procurement of parts for safety modification, or the nuclear refueling of an aircraft carrier. Do _not_ include maintenance support programs, second destination transportation amounts, or depot maintenance funded in appropriations other than Operation and Maintenance in this exhibit._

Depot maintenance amounts _displayed in this exhibit_ should be consistent with amounts shown in applicable OP-5 Exhibits in each Component's budget justification book and agree with amounts provided in Exhibit PBA-5, Depot Maintenance, Chapter 3.

All O&M depot maintenance requirements are to be displayed in one of the following categories:

1. _Funded requirements – depot maintenance requirements for which funds are assigned._

2. _Unfunded executable requirements – depot maintenance requirements that are deferred due only to funding constraints._

3. _Unexecutable requirements – depot maintenance requirements that cannot be accomplished for reasons other than funding constraints to include operational commitments and lack of capacity. Unexecutable requirements are to be explained on page three of this exhibit._

Total O&M depot maintenance requirement is the sum of the three categories listed above. Total executable requirement is the sum of the funded and the unfunded executable depot maintenance requirements.

Depot maintenance funded and _unfunded executable requirements_ for the FY PY, FY CY, FY 20 BY1 and FY 20 BY2 should also be included in the Workload and Performance Criteria section of applicable OP-5 Exhibits for those Activity Groups which include depot maintenance programs. (The Workload and Performance Criteria section of the OP-5 should utilize the OP-30 format.)

**Exhibit OP-30 Depot Maintenance Summary**
(Page 11 of 12)

DEPOT MAINTENANCE PROGRAM

Instructions *and Definitions (continued)*

For the following reporting categories/subcategories only weapon system depot maintenance should be reported (i.e., requirements specifically for work on the end item that is the weapon system). Do not include work on related equipment, assemblies or subassemblies (such requirements should be reflected in the appropriate "other" category).
- Aircraft
- Combat vehicle
- Ships
- Missiles
- Ammunition
- Other

Depot Level Reparable Maintenance will only include non-stock funded items.

Include FY PY-1 data for the OSD budget submission only.

For the President's budget submission, only submit pages 1 through 3 and pages 6 and 7 of the OP-30 Exhibit.

Exhibit OP-30 Depot Maintenance Summary
(Page 12 of 12)

DEPARTMENT OF _____
OPERATION AND MAINTENANCE, _____
FUNDING FOR DEFENSE WORKING CAPITAL FUNDED DEPOT LEVEL REPARABLES (DLRs)
(Dollars in Millions)

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

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

Exhibit OP-31 Funding For Defense Working Capital Funded Depot Level Reparables (DLRs)

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)		
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)				(24)		
679 Cost Reimbursable Purchases				(27)		
680 Purchases from Building Maintenance Fund				(27)		
699 Total Purchases				(10)		

Exhibit OP-32 Summary of Price and Program Change
(Page 1 of 8)

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							
TRANSPORTATION							
701	MAC Cargo (Fund)				(13)		
702	MAC SAAM (Fund)				(13)		
703	*JCS Exercises*				*(14)*		
704	*Defense Courier Service*						
711	MSC Cargo (Fund)				(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 Maintenance by Contract				(39)		
925	Equipment Purchases (Non-Fund)				(40)		
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)		
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 2 of 8)

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

		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 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)		671
DISA Information Services		647
Army Information Services		648
Air Force Information Services		649
DLA Information Services		650
DFAS Information Services		651
TRANSPORTATION		
Military Sealift Command:		
Fleet Auxiliary Force		620
Afloat Prepositioning Ships		621
Special Mission Support		623
Other MSC Purchases		624
MSC Rebate		625
Airlift Services:		
Other AMC Purchases	(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*

* 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 3 of 8)

INSTRUCTIONS FOR COMPLETION OF OP-32

(1)   Enter the applicable component, i.e., Army, Navy, Marine Corps Reserve, Air National Guard, etc.

(2)   Enter the fiscal year for which this exhibit is being prepared.

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

(3)   Enter the prior year (PY), current year (CY), biennial 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)   The amount shown for each appropriate line (exclusive of line 991) in the Foreign Currency Rate Difference column will reflect the difference in the budgeted foreign currency exchange rates between the two years. For the prior and current years, the budgeted foreign currency exchange rates are the exchange rates that have been approved for recording obligations during execution. If the current year execution rates have not yet been established by the Congress in time for the budget submission, the foreign currency exchange rates reflected in that fiscal year's President's budget request will be used. For the biennial 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 MAC, MSC or MTMC. Only in unusual circumstances should an amount for foreign currency rate difference be shown for other travel and/or transportation costs. (See end notes for further discussion of foreign currency entries.)

(6)   This column should show the rate (percent) of price growth for various items. The general price escalation indices prescribed by OSD (as provided by OMB) should be used for items 416, 417, 507, 679, 725, 771, 913-915, 920-925, 927-989, and 998. Other price growth rates may be used for these items when actual experience supports a rate of increase different from that prescribed For the OSD/OMB submit. In those instances, supporting documentation for the rate used should be provided. If the rate is approved during the budget review, the revised rate may be used in the President's budget. To the extent that a separate rate of increase is used for any portion of a line item, Equipment Maintenance by Contract for example, the applicable item should be subdivided into appropriate subcategories for each separate rate of increase used. The rate of price change for lines 401, 402, 411-415, 502-506, 601-673, and 701-721 should agree with applicable rates approved by OSD. Applicable rates of price growth, as prescribed by OSD, or as estimated and justified, as appropriate, should be shown for all items where there is a price change. The rate of price growth included in the President's budget will in all instances reflect the rate of increase approved during the OSD budget review.

Exhibit OP-32 Summary of Price and Program Change
(Page 4 of 8)

INSTRUCTIONS FOR COMPLETION OF OP-32 (CONTINUED)

(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, 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.

(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, 711, 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 DFSC 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.

(16)   Include Object Class 26 supplies and materials purchased from each DoD 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.

Exhibit OP-32 Summary of Price and Program Change
(Page 5 of 8)

(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 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.

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

(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.

Exhibit OP-32 Summary of Price and Program Change
(Page 6 of 8)

(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 repairs and maintenance to 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.

(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, current year, biennial budget year 1, and biennial budget year 2, as applicable.

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

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

Exhibit OP-32 Summary of Price and Program Change
(Page 7 of 8)

Foreign Currency Notes

A.   The <u>Total for Foreign Currency Rate Difference (Column 2)</u> 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 (<u>except</u> for line 991) must reflect the difference in program costs that are caused <u>only</u> by a difference in <u>budgeted</u> foreign currency exchange rates between fiscal years.

C.   Line 991 - Foreign Currency Variance

1.   <u>Prior Year (PY) to Current Year (CY)</u>

a.   PY column = Realized variance (DD Comp(M) 1506 Report 30 Sep).
Column 2 = <u>Reverse</u> the realized variance amount in the PY column.
CY column = zero

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

2.   <u>Current Year (CY) to Biennial Budget Year 1 (BY1)</u>

a.   If the budgeted rates change between the CY and the BY1 and transfers from the Foreign Currency Fluctuations, Defense (FCF,D) appropriation are <u>not</u> 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 8 of 8)

RECONCILIATION OF INCREASES AND DECREASES IN AVERAGE STRENGTH (A/S) AND FULL TIME EQUIVALENTS (FTES) IN NATO EUROPEAN COUNTRIES

	Military (A/S)	Civilian (FTEs) Direct Hire Indirect Hire

FY PY Estimate
  Increases
    -
    -
  Total Increase

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

FY CY Estimate   Only personnel permanently stationed
  Increases   ashore are to be included. Show increases
    -                        and decreases separately and by unit,
    -                        activity, or function. Detail
  Total Increase   justification for each change should be
                              readily available. Estimates are subject
  Decreases   to congressional ceilings.
    -
    -
  Total Decrease

FY BY1 Estimate
  Increases
    -
    -
  Total Increase

  Decreases
    -
    -
  Total Decrease

FY BY2 Estimate
  Increases
    -
    -
  Total Increase

  Decreases
    -
    -
  Total Decrease

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

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

(Dollars in Thousands)

FY: **Prior Year**

MWR CATEGORY	APPROPRIATIONS				Total APF Oper.	Mil Constr.	Total APF Spt
	_ _ _ _	_ _ _ _	_ _ _ _	_ _ _ _	_ _ _ _	_ _ _ _	_ _ _ _
CATEGORY A	$_____	$_____	$_____	$_____	$_____	$_____	$_____
CATEGORY B	$_____	$_____	$_____	$_____	$_____	$_____	$_____
CATEGORY C	$_____	$_____	$_____	$_____	$_____	$_____	$_____
CATEGORY D	$_____	$_____	$_____	$_____	$_____	$_____	$_____
TOTAL APF SUPPORT	$_____	$_____	$_____	$_____	$_____	$_____	$_____
DIRECT SUPPORT INCLUDED ABOVE (Memo Entry)	$_____	$_____	$_____	$_____	$_____	$_____	$_____

FY: **Current Year**

MWR CATEGORY	APPROPRIATIONS				Total APF Oper.	Mil Constr.	Total APF Spt
	_ _ _ _	_ _ _ _	_ _ _ _	_ _ _ _	_ _ _ _	_ _ _ _	_ _ _ _
CATEGORY A	$_____	$_____	$_____	$_____	$_____	$_____	$_____
CATEGORY B	$_____	$_____	$_____	$_____	$_____	$_____	$_____
CATEGORY C	$_____	$_____	$_____	$_____	$_____	$_____	$_____
CATEGORY D	$_____	$_____	$_____	$_____	$_____	$_____	$_____
TOTAL APF SUPPORT	$_____	$_____	$_____	$_____	$_____	$_____	$_____
DIRECT SUPPORT INCLUDED ABOVE (Memo Entry)	$_____	$_____	$_____	$_____	$_____	$_____	$_____

FY: **Budget**

MWR CATEGORY	APPROPRIATIONS				Total APF Oper.	Mil Constr.	Total APF Spt
	_ _ _ _	_ _ _ _	_ _ _ _	_ _ _ _	_ _ _ _	_ _ _ _	_ _ _ _
CATEGORY A	$_____	$_____	$_____	$_____	$_____	$_____	$_____
CATEGORY B	$_____	$_____	$_____	$_____	$_____	$_____	$_____
CATEGORY C	$_____	$_____	$_____	$_____	$_____	$_____	$_____
CATEGORY D	$_____	$_____	$_____	$_____	$_____	$_____	$_____
TOTAL APF SUPPORT	$_____	$_____	$_____	$_____	$_____	$_____	$_____
DIRECT SUPPORT INCLUDED ABOVE (Memo Entry)	$_____	$_____	$_____	$_____	$_____	$_____	$_____

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

(Page 1 of 6)

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

Provide for PY, CY, BY1, & BY2

MWR CATEGORY	Total APPROPRIATIONS				APF Oper.	Total Mil Constr.	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	$_____	$_____	$_____	$_____	$_____	$_____	$_____

Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities
(Page 2 of 6)

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars 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 (Primative)	$_____	$_____	$_____	$_____	$_____	$_____	$_____
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	$_____	$_____	$_____	$_____	$_____	$_____	$_____

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

(Page 3 of 6)

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

(Dollars 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	$____	$____	$____	$____	$____	$____	$____

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

(Page 4 of 6)

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

(Dollars 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 1 Support For Commissaries	$_____	$_____	$_____	$_____	$_____	$_____	$_____
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	$_____	$_____	$_____	$_____	$_____	$_____	$_____

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

(Page 5 of 6)

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

INSTRUCTIONS:

    1.   In preparing the OP-34 exhibit, the Services/Defense Agencies should 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).

    2.   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.

    3.   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.

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

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

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)								

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

Exhibit OP-40 Ship Fuel and Operating Tempo Data

Fiscal Year _____

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

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

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

Exhibit OP-41 Ship Operating Cost Data

Ship Type & Class and Aircraft Type/Model/Series	Basis of Requirement	No. of Ships Aircraft Squadrons				Requirement Per Unit		Prior Year Strength		Current Year Strength		BY 1 Strength		BY 2 Strength		BY2+1 Strength	
		PY	CY	BY1	BY2	Off	Enl	Off	Enl	Off	Enl	Off	Enl	Off	Enl	Off	Enl
DD 931 Class	Manning Document																
DD 963 Class	Allowances																
SSN 688	Commissioning																
A7's	MO Factors																
F-6's																	
F-14's																	

Subtotal by Subactivity Group

    Total by Budget Activity Group

Exhibit OP-44 Military Assigned to Ships & Aircraft Squadrons

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

Program Element: _____

(Dollars 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
FY _____ Estimate
(Dollars 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
(Dollars in Thousands)

Analysis of Non-Fly Program

	PY/CY/BY1/BY2	
	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
ORGANIZATIONAL CLOTHING AND EQUIPMENT (OCE)
Army Reserve Components 1/
(Dollars 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 equipment								
Add:								
3. Inflation	_____	_____	_____	_____	_____	_____	_____	_____
4. Adjusted prior year backlog								
Add:								
5. Inventory change due to Average Strength adjustments								
6. Replacement of equipment issues								
7. Force modernization initiatives								
8. Other	_____	_____	_____	_____	_____	_____	_____	_____
9. Annual requirement	_____	_____	_____	_____	_____	_____	_____	_____
10. Total funding required								
Less:								
11. Funds budgeted for OCE	_____	_____	_____	_____	_____	_____	_____	_____
12. Backlog, end of year								

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

Exhibit OP-71 Organizational Clothing and Equipment - Army Reserve Components
(Page 1 of 2)

INSTRUCTIONS FOR COMPLETION OF OP-71

1. **Backlog Carried Over from Prior Year** - unfunded requirements at the end of the previous fiscal year.

2. **Backlog of Obsolete Equipment** - backlog associated with equipment no longer being issued to the Service. (e.g., if the Army Guard decided to replace steel helmets with kevlar helmets and has budgeted for the kevlar helmets as a force modernization initiative. The value for steel helmets included in the backlog would be reflected in this category.)

3. **Inflation** - backlog carried over from previous year less backlog associated with equipment no longer being issued to the Service times the OSD rate for "general purchases inflation-O&M" or the appropriate Defense Working Capital Fund rate, whichever is applicable.

4. **Adjusted Prior Year Backlog** - backlog carried over from previous year less backlog associated with equipment no longer being issued to the Service plus inflation (1-2+3).

5. **Average Strength Change Adjustment**- change in OCE requirements resulting from increases or decreases in total workyears.

6. **Replacement of Previous Issues** - inventory purchased to replace equipment that is consumed during the year through normal wear and tear (including inventory losses).

7. **Force Modernization Initiatives** - OCE requirements related to equipment modernization. This might include such items as new cold weather clothes or chemical protective clothing.

8. **Other - only those requirements that do not fit the above categories**. This would include increases and decreases resulting from changes in authorized numbers of units or individual equipment authorizations.

9. **Annual Requirement** - the sum of the "end strength change adjustment," "replacement of previous issues," "force modernization initiatives," and "other." (5+6+7+8)

10. **Total Fund Required** - the "adjusted prior year backlog" plus the "annual requirement." (4+9)

11. **Funds Budgeted for OCE** - amount planned for OCE each year.

12. **Backlog, End of Year** – "total funding required" less "funds budgeted" for OCE.

<div align="right">

Exhibit OP-71 Organizational clothing and Equipment – Army Reserve Components
(Page 2 of 2)

</div>

OPERATION AND MAINTENANCE
REPAIR PARTS, ARMY RESERVE COMPONENTS 1/
(Dollars 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_
	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.

This exhibit has been replaced in its entirety.

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.

This exhibit is replaced in its entirety.

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

($ in Millions)

Army	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 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, depot maintenance) in other Activity Groups. 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

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

PROGRAM DATA	FY PY		FY CY		FY BY1		FY BY2
Inventory (PAA *end of FY*)	**Actual**	*Change*	**Estimate**	*Change*	**Estimate**	*Change*	**Estimate**
Bombers							
Fighters							
Training							
Mobility							
Other (e.g., Army Flight Pgm)							
Inventory (Total Aircraft Inventory end of FY)							
Bombers							
Fighters							
Training							
Mobility							
Other (e.g., Army Flight Pgm)							
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)

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).)*

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

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)

  Mobilization Cat A
  Mobilization Cat B
Naval Reserve Force

  Battle Force Ships (Active plus Mob Cat A)

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

SHIP OPERATIONS
COMPONENT TITLE
(Con't)

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							
Underway Steaming Hours (Thousands)							
Conventional, O&M, N							
Nuclear, O&M, N							
Conventional, O&M, NR							
Depot Maintenance							
Active							
Overhauls							
Selected Restricted Availabilities							
Phased Maintenance Availabilities							
Reserve							
Overhauls							
Selected Restricted Availabilities							
Phased Maintenance Availabilities							

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

Base Support

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

Overseas

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 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.) 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.

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 theOP-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.

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

LAND 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:

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

Description of Operations Financed: *(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.)*

PROGRAM DATA

ARMY

OPTEMPO MILES	FY-PY		FY-CY		FY-BY1		FY BY2	
Battalion:	C-1/C-2 **Reqmnt**	**Actual Miles**	C-1/C-2 **Reqmnt**	**Budgeted Miles**	C-1/C-2 **Reqmnt**	**Budgeted Miles**	C-1/C-2 **Reqmnt**	**Budgeted Miles**
Armor (M1)								
Mech. Infantry (M2)								
Cavalry Squadron (M3)								

MARINE CORPS

TRAINING DAYS	FY-PY		FY-CY		FY-BY1		FY-BY2	
Battalion:	**No. of Units**	**No. of Days**	**No. of Units**	**No. of Days**	**No. of Units**	**No. of Days**	**No. of Units**	**No. of Days**
Infantry								
Artillery								
Tank								
Assault, Amphibian								
Combat Engineer								
Light Armored Infantry								

Exhibit PBA-4 Land Forces
(Page 1 of 2)

LAND FORCES
COMPONENT TITLE
(Con't)

	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

Civilian Personnel   **Full Time Equivalent**
  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 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.) 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 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 as appropriate. In addition, the data contained in the O&M Overview should match the data reported in other budget justification material such as theOP-5 performance criteria.

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.

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

DEPOT MAINTENANCE PROGRAM
COMPONENT TITLE
($ in Millions)

	FY PY (1)			FY CY (1)			FY BY1 (1)			FY BY2 (1)	
	Funded Executable Rqmt*	**Executable Unfunded Deferred Rqmt***	**Change**	**Funded Executable Rqmt***	**Executable Unfunded Deferred Rqmt***	**Change**	**Funded Executable Rqmt***	**Executable Unfunded Deferred Rqmt***	**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".

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. 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).* 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.

Exhibit PBA-5 Depot Maintenance

REAL PROPERTY MAINTENANCE
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 maintenance and repair of real property and minor construction.

PROGRAM DATA

Maintenance and Repair of Real Property   (Provide applicable program data)
Minor Construction
Backlog of Maintenance and Repair (BMAR)

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							
Civilian Personnel (*Full Time Equivalent*)							
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 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 the OP-5 exhibits and with the corresponding data entered on the Appropriation Highlights (PBA-19), Backlog of Maintenance an d Repair (OP-27), and the Maintenance of Real Property (OP-28) 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**.**

Exhibit PBA-7 Real Property Maintenance

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: (Provide narrative explanation of activities.)

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										
DAU										
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							

WORKLOAD INDICATORS 1/

	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, and DAU)

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)

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

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

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

Narrative Explanation of Changes: Provide a succinct narrative explanation of 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 the OP-5 exhibits and with the corresponding data entered on the Appropriation Highlights (PBA-19), Backlog of Maintenance an d Repair (OP-27), and the Maintenance of Real Property (OP-28) 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**.**

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 (CHAMPUS)										
Procurement										
RDT&E										
Total, Defense Health Program										

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

WORKLOAD INDICATORS

	FY PY Actual	*Change*	FY CY Estimate	*Change*	FY BY1 Estimate	*Change*	FY BY2 Estimate
CHAMPUS Workload Indicators (In Thousands)							
Paid Inpatient Admissions							
Paid Outpatient Visits							
Direct Medical Care Programs							
Hospitals/Medical Centers							
PRIMIS/NAVCARE Clinics							
Medical Clinics							
Dispositions							
Inpatient Work Units							
Occupied Bed Days							
Average Length of Stay							
Total Ambulatory Visits							
Eligible Population							
Active Duty Personnel							
Dependents of Active Duty Personnel							
Retired Personnel							
Dependents of Retired and Deceased Military							
Personnel							
Total							

Exhibit PBA-9 Defense Health Program
(Page 1 of 2)

DEFENSE HEALTH PROGRAM
COMPONENT TITLE

PERSONNEL DATA

	FY PY Actual	*Change*	FY CY Estimate	*Change*	FY BY1 Estimate	*Change*	FY BY2 Estimate
Civilian Personnel (FTEs)							
U.S. Direct Hires							
Foreign National Direct Hire							
Total Direct Hire							
Foreign National Indirect Hire							
Total							
Military Personnel (Average Strength)							
Officers							
Enlisted							
Total							
CHAMPUS PROGRAM							
CHAMPUS Health Care							
CHAMPUS Dental Program							
Subtotal Medical							
OCHAMPUS COSTS							
Total							

DIRECT CARE PROGRAMS/CHAMPUS PROGRAM NARRATIVE EXPLANATION OF CHANGES. For both the direct care and CHAMPUS 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).* 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.

Exhibit PBA-9 Defense Health Program
(Page 2 of 2)

(\$ 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, _____

    Base Operating Support [1]

Description of Operations Financed - Discuss by BOS functional categories. Note that real property maintenance (RPM) functions are excluded from this exhibit. The RPM 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 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).*

PROGRAM DATA

Number of Installations	FY PY CONUS	Overseas	FY CY CONUS	Overseas	FY BY1 CONUS	Overseas	FY BY2 CONUS	Overseas
Active Forces								
Reserve Forces								

Personnel Assigned to BOS (End Strength/FTEs)

	FY PY Actual	*Change*	*FY CY Estimate*	*Change*	*FY BY1 Estimate*	*Change*	*FY BY2 Estimate*
Military End Strength							
Officer							
Enlisted							
Cadets							
Total							
Civilian Full time Equivalents							
U.S. Direct Hires							
Foreign National Direct Hire							
Total Direct Hire							
Foreign National Indirect Hire							

Exhibit PBA-10 Base Operations Support
(Page 1 of 2)

BASE OPERATION SUPPORT (BOS)

Narrative Explanation of Changes: *(Explain/describe/narrate by functional category of BOS 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.* 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 BY1 and from FY BY1 to FY 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 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).)* 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.

1/ This category includes those *Operation and Maintenance* program elements *normally ending in "94", "95", and "96". This includes those costs* associated with utility operations and Other Engineering Support. This category specifically <u>excludes</u> those activities associated with Real Property Maintenance, both maintenance and repair of real property and minor construction, *as reported in the PBA-7, Real Property Maintenance exhibit.*

Exhibit PBA-10 Base Operations Support
(Page 2 of 2)

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)

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

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

Exhibit PBA-11 Reserve Forces
(Page 1 of 3)

RESERVE FORCES
COMPONENT TITLE

PERSONNEL DATA

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

Selected Reserve and National Guard Personnel (Avg Strength)
 Drill Strength
 Individual Mobilization Augmentees
  (2 week Active Duty)
 Full Time Duty
  Total

    Selected Reserve Average Strength
     Full-time Included (Memo)

 Civilian Personnel (FTEs)
 U.S. Direct Hires
 Foreign National Direct Hire
  Total Direct Hire
 Foreign National Indirect Hire
  Total
 (Military Technicians Included (Memo)

Military Technicians Assigned to USSOCOM (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)

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 BY1 and from FY BY1 to FY 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 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).* 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.

Exhibit PBA-11 Reserve Forces
(Page 3 of 3)

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, _____

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 17 and Chapter 19, Section 1910.*

PROGRAM DATA

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*

Exhibit PBA-12 Command, Control, and Communications
(Page 1 of 2)

3-159

COMMAND, CONTROL, AND COMMUNICATIONS
COMPONENT TITLE

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 BY1 and from BY1 to 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 C3 Congressional Justification Book.* 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.

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:

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 Sub Activity 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
  Total Major Commodity FDT

- Mode of Shipment
  Military Commands
    Military Traffic
    Surface
    Sealift
    Airlift
  Commercial
    Surface
    Sea
    Air
  Total Mode of Shipment FDT

Exhibit PBA-13 Transportation
(Page 1 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

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 and Biennial Budget Year 1 and between Biennial Budget Year 1 and Biennial Year 2 by relating it to program changes (force structure, end strength, etc.) for the period. Also, identify any applicable major pricing changes between years. *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 who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

Exhibit PBA-13 Transportation
(Page 2 of 2)

COMMISSARY 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
Component Funding										
DeCA										
Army										
Navy										
Marine Corps										
Air Force										
Total										

Description of Operations Financed: Provide a narrative explanation of operations financed.

PROGRAM DATA

	FY PY Actual	Change	FY CY Estimate	Change	FY BY1 Estimate	Change	FY BY2 Estimate
Number of Commissary Stores in Operation at End of Year							

Narrative Explanation of Changes:

Provide appropriated dollars budgeted for commissaries in each year as well as price and program growth. 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.). Also, provide the preparation date and the name and phone number of the person who can answer questions on the exhibit.

Exhibit PBA-15 Commissary Support

MANAGEMENT HEADQUARTERS
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 O&M APPROPRIATION
    Total

Description of Operations Financed: This exhibit will provide manpower, payroll, and cost data directly related to the management headquarters mission. Data will be displayed for all organizations listed in the DoD Directive 5100.73, "Department of Defense Management Headquarters Activities." Additionally, this exhibit will separately identify the manpower and costs data by Combatant and Non-Combatant Management Headquarters Activities. Resources for international military headquarters are not to be reported in this exhibit; these costs are to be reported on the PB-55. A narrative explanation is required for all increases and decreases. Non-labor costs that are not directly related to the management headquarters mission such as pentagon renovation should not be reported in this exhibit. Components should footnote the items that are excluded. Organizations will be displayed according to the following categorization of Management Headquarters Activities.

PROGRAM DATA

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

I. Combatant Management Headquarters Activities
    1. Combatant Commands*
     O&M Cost (\$ in Millions)   (Dollars and personnel data should be provided for each category I, II, and III.)
      Personnel
         Military (A/S)
         Civilian (FTEs)
    2. Service Combatant Commands*

II. Non-Combatant Management Headquarters Activities
    1. Defense-Wide Activities*
      a. Department Activities
      b. Departmental Support Activities
      c. Functional Activities (Defense Agencies/Other)

Exhibit PBA-16 Management Headquarters
(Page 1 of 2)

II. Non-Combatant Management Headquarters Activities (continued)
    2. Military Department Activities*
       a. Departmental Activities
       b. Departmental Support Activities
       c. Functional Activities

III. Narrative Explanation of Changes: (Provide a succinct narrative explanation of total resource changes.)

* Include direct reporting units, as appropriate.

Instructions:
- TOA should be limited to costs directly in support of management headquarters and should not include operational elements of expense for programs centrally funded or managed at the headquarters but executed elsewhere in the department. Classified data will be reported. *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.*
- Under each O&M appropriation, manpower will be identified as direct or reimbursable. Totals will be provided by categories listed above. Numbers reported in this exhibit must be consistent with the numbers reported in the components' budgets and should agree with the O&M data reported in the PB-22 exhibit.
- 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.

POC_____   Phone_____

Exhibit PBA-16 Management Headquarters
(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 indicator 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:

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)

RECRUITING, ADVERTISING, AND EXAMINING
COMPONENT TITLE

Narrative Explanation of Changes: Provide narrative explanation of total resource change (tenths of $ Millions) 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, average strength, etc.) for the period. Also identify any applicable major pricing changes between years. The discussion of program growth should address recruiting, advertising and examining separately. Financial data excludes Command, Control, Communications; Real Property Maintenance; and Base Operations costs reflected separately in the overview. *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 who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

Exhibit PBA-17 Recruiting, Advertising, and Examining
(Page 2 of 2)

APPROPRIATION HIGHLIGHTS
COMPONENT TITLE
Operation and Maintenance,

($ 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 exhibit must be provided for each appropriation included in the O&M Title.

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

($ 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 and biennial year 1 and between biennial year 1 and biennial year 2 by relating it to program changes (force structure, average strength/FTEs, etc.) for the period. Also, identify any applicable major pricing changes between years. *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 who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

Exhibit PBA-19 Appropriation Highlights

MANPOWER TABLES

DEPARTMENT OF _____

Civilian Personnel

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

	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, 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

	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)

MANPOWER TABLES

DEPARTMENT OF _____

Civilian Personnel

Summary of Increases/Decreases	*CY-BY1* *Change*	*BY1-BY2* *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.

Exhibit PBA-20A Civilian Manpower Tables
(Page 3 of 3)

MANPOWER TABLES

DEPARTMENT OF _____

Military Personnel - Active

(End Strength)

	FY PY Actual	*Change*	FY CY Estimate	*Change*	FY BY1 Estimate	*Change*	FY BY2 Estimate
Military Personnel, (A/N/MC/AF)							
Officer							
Enlisted							
Cadets							
Total							

			CY-BY1 *Change*		BY1-BY2 *Change*
Summary of Increases/Decreases					

  Total Changes

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

(Average Strength)

	FY PY Actual	*Change*	FY CY Estimate	*Change*	FY BY1 Estimate	*Change*	FY BY2 Estimate
Military Personnel, (A/N/MC/AF)							
Officer							
Enlisted							
Cadets							
Total							

Exhibit PBA-20B Military Personnel Active Manpower Tables

MANPOWER TABLES

DEPARTMENT OF _____

Selected Reserve and National Guard Personnel

(End Strength)

	FY PY **Actual**	*Change*	**FY CY** **Estimate**	*Change*	**FY BY1** **Estimate**	*Change*	**FY BY2** **Estimate**
By Appropriation and Drill Status							
Drill Strength							
Individual Mobilization Augmentees							
(2 week Active Duty)							
Full Time Duty							
Total Provide for each appropriation and a grand total for the Service							

	CY-BY1 *Change*	*BY1-BY2* *Change*
Summary of Increases/Decreases		
Total Changes		

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

Exhibit PBA-20C Guard/Reserve Manpower Tables

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 1/
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 1/
Major Installations

Operation and Maintenance, Marine Corps

Active Duty Military Personnel (End Strength)
Civilian Personnel (FTEs)
Training Workloads 1/
Major Installations

Exhibit PBA-21 Key Activity Indicators
(Page 1 of 4)

KEY ACTIVITY INDICATORS

	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 1/
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

All numbers are to be consistent with other supporting exhibits.

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

Exhibit PBA-21 Key Activity Indicators
(Page 4 of 4)

MOBILIZATION
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 including 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 brief description of programs financed and an explanation of major changes between the CY and BY1 and between BY1 and BY2 for each program listed below.

($ 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 4)

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 subactitity 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.)

MOBILIZATION
COMPONENT TITLE
Operation and Maintenance, (Service)

($ in Millions)

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

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 4)

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.

Exhibit PBA-22 Mobilization
(Page 4 of 4)

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

	(TOA, Dollars in Millions) AMOUNT	CIVILIAN FTE	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.

Exhibit PBA-25 Functional Transfers and Realignments

SPECIAL OPERATIONS 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:

Operation and Maintenance

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

PROGRAM DATA

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

Manpower End Strength

Active Force Personnel
   Army
   Navy
   Marine Corps
   Air Force
     Total

Civilian Personnel   **Full Time Equivalent**
  Army
  Navy
  Air Force

    Total

Exhibit PBA-26 Special Operations Forces
(Page 1 of 2)

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

Manpower (con't)

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

Total Aircraft Inventory (End FY)
Aircraft (*PAA* End FY)
Flying Hours (# in thousands)
Flying Hours Cost ($ in millions)
Ship Inventory
Steaming Hours (000's)

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes ($ in tenths of millions) between each fiscal year by relating it to program changes (force structure, end strength, etc.) for the period. Also, identify any applicable major pricing changes between years. 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, OP-5, and OP-52 exhibits.

Exhibit PBA-26 Special Operations Forces
(Page 2 of 2)

OPERATION AND MAINTENANCE, _____
SUMMARY OF INCREASES AND DECREASES

($000s)

	BA 1	BA 2	BA 3	BA 4	Total

1   **FY CY President's Budget Request**
2.   Congressional Adjustment (List items)
3.   **FY CY Appropriation Enacted**
4.   Proposed Supplementals (Show Pay and Program Supplementals Separately)
5.   Transfers In
6.   Transfers Out
7.   Price Growth
8.   Program Increases
     a. Annualization of New FY CY Program
     b. One-Time FY CY Costs
       c.   Program Growth in FY CY
9.   Total Increases
10. Program Decreases
     a. Annualization of New FY CY Program
     b. One-Time FY CY Costs
       b.   Program Growth in FY CY
11. Total Decreases
12. Revised FY CY Estimate
13. Price Growth
14. Transfers In
15. Transfers Out
16. Program Increases
     a. Annualization of New FY CY Program
     b. One-Time FY BY1 Costs
     c. Program Growth in FY BY1
17. Total Increases
18. Program Decreases:
     a. One-Time FY CY Costs
     b. Annualization of FY CY Program Decreases
     c. Program Decreases in FY BY1
19. Total Decreases
20. FY BY1 Budget Request
21. Price Growth
22. Transfers In
23. Transfers Out
24. Program Growth
       a. Annualization of New FY BY1 Program
       b. One-Time FY BY2 Costs
       c. Program Growth in FY BY2
25. Total Increases
26. Program Decreases:
       a. One-Time FY BY1 Costs
       b. Annualization of FY BY1 Program Decreases
       b.   Program Decreases in FY BY2
27. Total Decreases
28. FY BY2 Budget Estimate
NOTE: Substitute appropriate fiscal years to show current year and biennial budget years.

Page 1 of 2
Exhibit PB-31D Summary Increases/Decreases

INSTRUCTIONS:

1.   Report by Budget Activity and total for the appropriation. The Services should report in tenth of millions; Defense Agencies 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 increases and decreases are not required on this exhibit.

Exhibit PB-31D Summary Increases/Decreases
Page 2 of 2

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

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

Number of Bands

    CONUS
    Overseas
        Total

Military Personnel

    Officers
    Enlisted
        Total

Annual Performances (in Thousands)

    (Identify Number by Type of Function)

Resource Requirements by Appropriation ($ in Millions)
    Military Personnel
    Operation and Maintenance

        Total

Description of Operations Financed: Provide a brief statement explaining the activities. Address both dollars and personnel.

Narrative Explanation of Change: Provide a succinct narrative explanation of changes in terms of performances, dollars, and personnel from year to year.

Exhibit PB-31M Military Bands

DEPARTMENT OF_____
FY BY1/FY BY2 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY PY through FY BY2

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	

1. FY PY FTEs a/ b/

   --

   -- (changes)

   --

   --

2. FY CY FTEs

   --

   -- (changes)

   --

3. FY BY1 FTEs

   --

   -- (changes)

   --

4. FY BY2 FTEs

a/Civilian personnel data includes both direct and indirect full time equivalent (FTE) end strength for all appropriations.

b/FTEs reported under Direct Funded will include full time equivalent end strength financed on a direct and reimbursable basis.

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