

**Office of the Undersecretary of Defense-Comptroller
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2016 Budget Estimates**

Operation and Maintenance, Defense-Wide (0100)

Object	Object Sub-Class Title	FY 2014 Program Amount	FY 2014 Foreign Currency Amount	Price Growth		FY 2014 Program Growth Amount	FY 2015 Program Amount	FY 2015 Foreign Currency Amount	Price Growth		FY 2015 Program Growth Amount	FY 2016 Program Amount
				Percent	Growth				Percent	Growth		
	<u>Civ Compensation</u>											
101	Exec, Gen'l & Spec Scheds	5,119,762	1,350	1.00%	51,208	38,236	5,210,556	1,350	1.22%	63,842	72,147	5,347,895
103	Wage Board	16,789	0	1.00%	168	-1,452	15,505	0	1.23%	191	307	16,003
104	FN Direct Hire (FNDH)	10,268	0	1.00%	103	-498	9,873	0	1.22%	120	-196	9,797
106	Benefit to Fmr Employees	11,260	0	0.00%	0	59	11,319	0	0.00%	0	-826	10,493
107	Voluntary Sep Incentives	11,271	0	0.00%	0	-10,500	771	0	0.00%	0	-81	690
111	Disability Compensation	8,577	0	0.00%	0	419	8,996	0	0.00%	0	-35	8,961
121	PCS Benefits	14,487	26	0.00%	0	2,203	16,716	0	0.00%	0	798	17,514
199	Total Civ Compensation	5,192,414	1,376		51,479	28,467	5,273,736	1,350		64,153	72,114	5,411,353
	<u>Travel</u>											
308	Travel of Persons	819,963	551	1.80%	14,770	-138,055	697,229	451	1.70%	11,859	-3,104	706,435
399	Total Travel	819,963	551		14,770	-138,055	697,229	451		11,859	-3,104	706,435
	<u>Supplies & Materials</u>											
401	DLA Energy (Fuel Products)	204,295	0	2.21%	4,515	-62,671	146,139	0	-7.30%	-10,668	16,193	151,664
402	Service Fund Fuel	4,555	0	2.17%	99	-2,141	2,513	0	-7.28%	-183	-1,922	408
411	Army Supply	11,097	0	1.26%	140	25,747	36,984	0	2.55%	943	7,413	45,340
412	Navy Managed Supply, Matl	11,393	0	1.25%	142	440	11,975	0	3.47%	416	-72	12,319
414	Air Force Consol Sust AG (Supply)	347,141	0	-1.15%	-3,991	-169,038	174,112	0	-1.67%	-2,907	2,581	173,786
416	GSA Supplies & Materials	17,766	0	1.80%	319	-1,956	16,129	0	1.69%	273	1,371	17,773
417	Local Purch Supplies & Mat	133,281	0	1.80%	2,400	-75,880	59,801	0	1.70%	1,016	1,411	62,228
418	Air Force Retail Supply (Gen Support Div)	0	0	0.00%	0	59,015	59,015	0	0.23%	136	10,276	69,427
424	DLA Mat Supply Chain (Weapon Sys)	4,437	0	-2.39%	-106	4,867	9,198	0	1.30%	120	520	9,838
499	Total Supplies & Materials	733,965	0		3,518	-221,617	515,866	0		-10,854	37,771	542,783
	<u>Equipment Purchases</u>											

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502	Army Fund Equipment	7,196	0	1.25%	90	4,813	12,099	0	0.00%	0	3,751	15,850		
503	Navy Fund Equipment	1,778	0	1.29%	23	1,700	3,501	0	0.00%	0	36	3,537		
505	Air Force Fund Equip	4,166	0	0.00%	0	-767	3,399	0	0.00%	0	-2,618	781		
506	DLA Mat Supply Chain (Const & Equip)	6,781	0	0.72%	49	-2,488	4,342	0	0.99%	43	-6	4,379		
507	GSA Managed Equipment	14,609	0	1.80%	263	636	15,508	0	1.69%	262	-60	15,710		
599	Total Equipment Purchases	34,530	0		425	3,894	38,849	0		305	1,103	40,257		
	<u>DWCF Purchases</u>													
601	Army Industrial Operations	496	0	3.02%	15	47,783	48,294	0	7.92%	3,825	944	53,063		
603	DLA Distribution	721	0	0.00%	0	-13	708	0	1.98%	14	0	722		
610	Navy Air Warfare Center	26,622	0	1.11%	295	-15,129	11,788	0	1.21%	143	0	11,931		
611	Navy Surface Warfare Ctr	36,775	0	2.87%	1,055	4,414	42,244	0	1.48%	626	1,392	44,262		
612	Navy Undersea Warfare Ctr	1,326	0	3.39%	45	2,385	3,756	0	1.20%	45	-390	3,411		
614	Space & Naval Warfare Center	15,895	0	1.28%	203	-475	15,623	0	1.63%	254	-1	15,876		
623	Navy Transportation (Special Mission Ships)	4,528	0	-2.58%	-117	-4,411	0	0	0.00%	0	413	413		
631	Navy Base Support (NFESC)	3,915	0	0.66%	26	415	4,356	0	11.18%	487	-1,134	3,709		
633	DLA Document Services	1,156	0	5.62%	65	415	1,636	0	-2.20%	-36	203	1,803		
634	NAVFEC (Utilities and Sanitation)	2,939	0	4.93%	145	1,035	4,119	0	-0.34%	-14	59	4,164		
647	DISA Enterprise Computing Centers	40,180	0	-0.74%	-297	-29,473	10,410	0	-10.00%	-1,041	9,044	18,413		
661	Air Force Consolidated Sust AG (Maint)	53	0	-3.77%	-2	-51	0	0	0.00%	0	0	0		
671	DISA DISN Subscription Services (DSS)	93,626	0	1.90%	1,778	-37,450	57,954	0	-9.29%	-5,383	6,875	59,446		
672	PRMRF Purchases	192,989	0	18.70%	36,089	-290	228,788	0	-1.22%	-2,792	5,109	231,105		
677	DISA Telecomm Svcs - Reimbursable	38,414	0	7.80%	2,996	-30,644	10,766	0	2.00%	215	647	11,628		

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679	Cost Reimbursable Purchase	175,379	0	1.80%	3,157	9,186	187,722	0	1.70%	3,191	-3,376	187,537		
680	Building Maint Fund Purch	33,367	0	0.78%	260	23,904	57,531	0	2.28%	1,312	387	59,230		
695	DFAS Financial Operations (DLA)	1,891	0	13.48%	255	95	2,241	0	-12.94%	-290	374	2,325		
696	DFAS Financial Operation (Other Defense Agencies)	34,745	0	1.76%	610	-414	34,941	0	5.59%	1,954	-3,805	33,090		
699	Total DWCF Purchases	705,017	0		46,578	-28,718	722,877	0		2,510	16,741	742,128		
<u>Transportation</u>														
702	AMC SAAM (fund)	189,187	0	0.00%	0	-123,237	65,950	0	0.00%	0	1,173	67,123		
703	JCS Exercises	126,380	0	12.80%	16,177	-449	142,108	0	-0.30%	-426	-3,766	137,916		
705	AMC Channel Cargo	2,079	0	1.83%	38	-190	1,927	0	1.97%	38	-12	1,953		
708	MSC Chartered Cargo	26,255	0	-0.90%	-237	-4,732	21,286	0	-2.10%	-447	8,928	29,767		
714	MSC Pol Tankership	59	0	28.81%	17	-76	0	0	0.00%	0	0	0		
717	SDDC Global POV	61	0	3.28%	2	-63	0	0	0.00%	0	0	0		
719	SDDC Cargo Ops-Port hndlg	504	0	-22.22%	-112	53,195	53,587	0	38.80%	20,791	-29,438	44,940		
771	Commercial Transport	292,861	350	1.80%	5,277	-204,037	94,451	350	1.70%	1,612	-4,141	92,272		
799	Total Transportation	637,386	350		21,162	-279,589	379,309	350		21,568	-27,256	373,971		
<u>Other Purchases</u>														
901	Foreign National Indirect Hire (FNIH)	13,288	9	1.00%	133	613	14,043	9	1.22%	171	-150	14,073		
912	Rental Payments to GSA (SLUC)	111,870	0	1.80%	2,012	-37,635	76,247	0	1.70%	1,295	1,281	78,823		
913	Purchased Utilities (Non-Fund)	90,336	236	1.80%	1,629	-6,069	86,132	236	1.70%	1,468	949	88,785		
914	Purchased Communications (Non-Fund)	392,859	100	1.80%	7,075	-144,059	255,975	100	1.70%	4,354	67,342	327,771		
915	Rents (Non-GSA)	264,656	210	1.80%	4,768	73,779	343,413	210	1.70%	5,841	32,161	381,625		
917	Postal Services (U.S.P.S)	2,335	0	1.76%	41	845	3,221	0	1.71%	55	-567	2,709		
920	Supplies & Materials (Non-Fund)	507,300	270	1.80%	9,136	-57,280	459,426	270	1.70%	7,813	63,180	530,689		

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921	Printing & Reproduction	25,029		0	1.80%	451	-11,234	14,246		0	1.70%	242	-2,861	11,627
922	Equipment Maintenance By Contract	1,842,269		0	1.80%	33,162	-472,069	1,403,362		0	1.70%	23,857	959	1,428,178
923	Facilities Sust, Rest, & Mod by Contract	235,579	900		1.80%	4,258	-36,826	203,911	900		1.70%	3,484	40,937	249,232
924	Pharmaceutical Drugs	686		0	3.64%	25	-102	609		0	3.61%	22	0	631
925	Equipment Purchases (Non-Fund)	887,500	280		1.80%	15,978	-189,998	713,760	180		1.70%	12,138	59,635	785,713
926	Other Overseas Purchases	771		0	1.82%	14	-271	514		0	1.75%	9	8,988	9,511
927	Air Def Contracts & Space Support (AF)	90		0	2.22%	2	0	92		0	2.17%	2	0	94
928	Ship Maintenance By Contract	5,434		0	1.80%	98	10,750	16,282		0	1.70%	277	-1,812	14,747
929	Aircraft Reworks by Contract	515,379		0	1.80%	9,278	-375,302	149,355		0	1.70%	2,538	-11,266	140,627
930	Other Depot Maintenance (Non-Fund)	362,017		0	1.80%	6,515	-38,208	330,324		0	1.70%	5,615	-17,542	318,397
932	Mgt Prof Support Svcs	653,250		0	1.80%	11,760	-152,237	512,773		0	1.70%	8,721	4,577	526,071
933	Studies, Analysis & Eval	140,935		0	1.80%	2,536	-16,845	126,626		0	1.70%	2,154	47,359	176,139
934	Engineering & Tech Svcs	382,873		0	1.80%	6,891	-165,519	224,245		0	1.70%	3,813	18,647	246,705
937	Locally Purchased Fuel (Non-Fund)	24,898		0	2.20%	549	-619	24,828		0	-7.30%	-1,812	9,285	32,301
951	Other Costs (Special Personal Svc Pay)	9,132		0	0.00%	0	-9,132	0		0	0.00%	0	0	0
955	Other Costs (Medical Care)	16,680		0	3.70%	617	-4,388	12,909		0	3.70%	477	9,097	22,483
957	Other Costs (Land and Structures)	78,268		0	1.80%	1,410	-50,878	28,800		0	1.70%	489	-13,970	15,319
958	Other Costs (Investments and Loans)	1,571		0	0.00%	0	10,762	12,333		0	0.00%	0	-12,333	0
959	Other Costs (Insurance Claims/Indmties)	543		0	1.84%	10	-552	1		0	0.00%	0	0	1
960	Other Costs (Interest and Dividends)	233		0	1.29%	3	-130	106		0	1.89%	2	12	120

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962	Other Costs (Undistributed)	586	0	0.00%	0	3	589	0	0.00%	0	1	590	
964	Other Costs (Subsistence and Support of Persons)	312	0	1.60%	5	-268	49	0	0.00%	0	-15	34	
984	Equipment Contracts	2,258	0	1.77%	40	-206	2,092	0	1.67%	35	-451	1,676	
985	Research & Development, Contracts	0	0	0.00%	0	5,094	5,094	0	0.00%	0	-3,776	1,318	
986	Medical Care Contracts	5,207	0	3.71%	193	31,941	37,341	0	3.70%	1,381	4,418	43,140	
987	Other Intra-Govt Purch	4,990,851	200	1.80%	89,843	-2,841,059	2,239,835	200	1.70%	38,081	225,092	2,503,208	
988	Grants	568,842	0	1.80%	10,239	-14,408	564,673	0	1.70%	9,599	-228,300	345,972	
989	Other Services	1,347,298	2,200	1.80%	24,292	205,380	1,579,170	1,920	1.70%	26,877	-146,907	1,461,060	
990	IT Contract Support Services	622,943	0	1.80%	11,212	-165,740	468,415	0	1.70%	7,964	8,478	484,857	
991	Foreign Currency Variance	58	0	0.00%	0	-44	14	0	0.00%	0	248	262	
999	Total Other Purchases	14,104,136	4,405		254,175	-4,451,911	9,910,805	4,025		166,962	162,696	10,244,488	
	Published Official Position	22,227,411	6,682		392,107	-5,087,529	17,538,671	6,176		256,503	260,065	18,061,415	