SUMMARY OF MAJOR CHANGES TO
DOD 7000.14-R, VOLUME 2A, CHAPTER 3
"OPERATION AND MAINTENANCE APPROPRIATIONS"

All changes are denoted by blue font

Substantive revisions are denoted by a * preceding the section,
Paragraph, table or figure that includes the revision

Hyperlinks are denoted by *underlined, bold, italic, blue font*

PARA	EXPLANATION OF CHANGE/REVISION	PURPOSE
Overall	Formatting and room location changes.	Refresh
*030303	Added Volume III to the Justification Books for the Overseas Contingency Operations request for O-1, OP- 5, and OP-32	Update
*030303	Removed PB-22 from the Volume II – Data Book	Update
*030303	Added PBA-27 Psychological Operations	Update
*030303	Added PBA 28 Body Armor and Other Protective Gear	Update
030403	Updated OP-32 Exhibit Instructions and added Crosswalk of OP-32 Line Items to CIS Object Classes	Update

TABLE OF CONTENTS

OPERATION AND MAINTENANCE APPROPRIATIONS

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 for the baseline and overseas contingency operations (OCO) requirements. Volume 12 chapter 23 section 2309 provides the guidelines for determining war/overseas contingency operations costs

          B.   The following appropriations and accounts are covered:

Section

      030201
          Operation and Maintenance, Army
          Operation and Maintenance, Army Reserve
          Operation and Maintenance, Army National Guard
          Operation and Maintenance, Navy
          Operation and Maintenance, Navy Reserve
          Operation and Maintenance, Marine Corps
          Operation and Maintenance, Marine Corps Reserve
          Operation and Maintenance, Air Force
          Operation and Maintenance, Air Force Reserve
          Operation and Maintenance, Air National Guard
          Operation and Maintenance, Defense-Wide
          Office of the Inspector General
          Defense Health Program
          Former Soviet Union Threat Reduction
          Overseas Contingency Operations Transfer Fund
          Overseas Humanitarian, Disaster Assistance, and Civic Aid
          Support of International Sporting Competition, Defense

      030202
          United States Court of Military Appeals for the Armed Forces

      030102.   Submission Requirements

          A.   General guidance with regard to submission requirements is presented in Chapter 1. Chapter 3 covers specific back-up material requirements for the above accounts. The Components should also consult all of the other chapters for exhibit requirements for the above appropriations/accounts that are not specifically addressed in this chapter including Chapter 19 - Other Special Analyses. (See Volume 2A, Chapter 1, of this regulation and Volume 2B, Chapter 19 of this regulation)

          B.   For designated exhibits, the Department will collect both POM and budget data through the SNaP (Select & Native Programming Data Input System) process. In addition, the Military Departments and applicable Defense Agencies shall develop and submit to the

Comptroller separate narrative justification material (including any program increases and decreases) for their respective programs as part of their Program and Budget Review Submission.

　　　　030103.　　　Preparation of Material

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

　　　　030104.　　　References

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

0302　　PROGRAM AND BUDGET REVIEW SUBMISSION

　　　　030201.　　　Operations Accounts

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

　　　　　　　Operation and Maintenance, Army; Army Reserve; and Army National Guard
　　　　　　　Operation and Maintenance, Navy and Navy Reserve
　　　　　　　Operation and Maintenance, Marine Corps and Marine Corps Reserve
　　　　　　　Operation and Maintenance, Air Force; Air Force Reserve; and Air National Guard
　　　　　　　Operation and Maintenance, Defense-Wide
　　　　　　　Office of the Inspector General
　　　　　　　Defense Health Program
　　　　　　　Former Soviet Union Threat Reduction
　　　　　　　Support for International Sporting Competitions, Defense
　　　　　　　U.S. Court of Appeals for the Armed Forces
　　　　　　　Overseas Contingency Operations Transfer Fund
　　　　　　　Overseas Humanitarian, Disaster Assistance, and Civic Aid

　　　　　　B.　　Submission Requirements.　All Operation and Maintenance appropriations are required to submit the back-up exhibits listed in the following table, if appropriate.　An exception is that the OP 50 and OP 78 exhibits will be submitted on an as needed basis. Examples of these exhibits, along with instructions for their preparation, are provided in Section 0304.　The Components should also consult all of the other chapters for exhibit requirements which are not specifically addressed in this chapter including Chapter 19 - Other Special Analyses. (See section 0304, below and Chapter 19)

OPERATIONS ACCOUNTS EXHIBITS

Exhibit Number	Exhibit Title	Components Required to Submit *
*O-1	O&M Funding by Budget Activity/Activity Group/Subactivity Group including DW, baseline and OCO	All
OP-5	Detail by Subactivity Group	All
OP-5	Attachment 1 Flying Hours	All
OP-5	Attachment 2 Ship Operations	All
OP-5	Attachment 3 Land Forces	All
OP-5	Attachment 4 Facilities Sustainment and Restoration/Modernization (Chapter 8)	All
OP-5	Attachment 5 Depot Maintenance	All
OP-5	Attachment 6 Defense Health Program	All
OP-5	Attachment 7 JCS Exercise Program	All
OP-5	Attachment 8 Base Operation Support	All
OP-5	Attachment 9 Transportation Costs	All
OP-5	Attachment 10 Training	All
OP-5	Attachment 11 Navy Shipyards	Navy
*OP-5	Attachment 12 Overseas Contingency Operations	All
OP-8	Civilian Personnel Costs	All**
OP-8	Reimbursable Civilian Personnel Costs, Part 2	All**
OP-9	Analysis of Changes in Full-Time Equivalent (FTE) Costs	All**
OP-14	Individual Training Data (Parts A – F, Attachments 1 & 2)	All
OP-15,A,B	Department of Defense Overseas Dependents' Schools	OUSD(P&R)
OP-16	Department of Defense Section 6 Schools	OUSD(P&R)
OP-20	Analysis of Flying Hour Program	All
OP-24	Emergency and Extraordinary Expense Limitation	All
OP-25	Ground Vehicles Operation	Army/Navy
OP-26	POL Consumption and Costs	All**
OP-30	Depot Maintenance Program	All
OP-30S	Ship Depot Maintenance Program	Navy
OP-31	Spares and Repair Parts	All
*OP-32	Summary of Price and Program Changes, baseline and OCO	All
OP-34	Appropriated Fund Support for Morale, Welfare, & Recreation (MWR) Activities	All
OP-40	Ship Fuel and Operating Tempo Data	Navy
OP-41	Ship Operating Cost Data	Navy
OP-50	Operation and Maintenance, Air Force – Units by Program Element	Air Force
OP-53	Overseas Cost Report for the OSD Program/Budget Estimates Submission	All***
OP-58	Operation and Maintenance, Air Force – Analysis of Air Force POL	Air Force
OP-73	Repair Parts	Army Reserve/Guard
OP-78	Force Structure Data	Air Force
OP-80	Aircraft Repair/Modification and Engine Overhaul	Air Force
OP-81	O&M Monthly Obligation Phasing Plan	All
PB-20	Aircraft Inventory	All
PB-31D	Summary of Increases and Decreases	All
PB-31R	Personnel Summary	All
PB-58	Combatant Command Direct Funding	All****
PBA-7	Facilities Sustainment and Restoration/Modernization and *Demolition Programs*	All

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

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

*** Refer to Volume 2B, Chapter 15.
****COCOM should only submit if unable to provide OP-5.

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

        C.   <u>Preparation of Material</u>. 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), and budget year (BY), 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 (Comptroller) 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 (Comptroller) 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.   <u>OMB Circular No. A-11</u>

        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.   <u>Facilities Sustainment and Restoration/Modernization (FSRM) and Demolition</u>

        Each Component must ensure that the OP-5, Attachment 4 (Facilities Sustainment and Restoration/Modernization (SRM), and Demolition) and PBA-7 FSRM and Demolition in section 030402 of this chapter are submitted to the Military Personnel and Construction Directorate (Room 3C654) on the same date as all other submissions required under this chapter. (See Volume 2B, Chapter 8) Each Defense Agency is required to complete these exhibits. Data used to develop estimates should be consistent with data identified in the automated OP-32 for the Facilities Sustainment, Restoration & Modernization subactivity and data contained in the Facilities Data Quality Assurance.

        F.   Copies of back-up material in support of budget estimates will be submitted as identified in Section 010302. Two additional copies of the OP-5 exhibits for

Security Programs will be delivered to Director for Military Personnel and Construction, OUSD (COMPTROLLER) P/B, Room 3C654, Pentagon, on the same date as all other submissions required under this Chapter.

        G.   Automated Submissions

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

        O-1   O&M   Funding   by   Budget   Activity/Activity Group/Subactivity Group (PRCP)

OP-8	Civilian Personnel Costs (PRCP)
OP-20	Flying Hours Program (SNaP)
OP-30	Depot Maintenance Program (SNaP)
OP-32	Price and Program Growth by Subactivity Group (PRCP)
OP-41	Ship Operating Cost Data (SNaP)
PB-20	Aircraft Inventory (Excel Spreadsheet)

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

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

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

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

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

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

        B.   <u>Submission Requirements</u>

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

        <u>Appropriation Language</u>.   Submit justification for proposed changes.

        <u>Purpose and Scope</u>.   Describe the missions and functions of the Court of Military Appeals.

        <u>Summary of Obligations by Object Classification</u>.

        <u>Summary of Personnel by Grades</u>.   Show the number of civilian positions in each grade, the number of statutory positions, total permanent positions, lapse, and workyears.

        <u>Summary of Price and Program Changes</u>.

        <u>Explanation of Estimate</u>.   Explain changes in costs and provide a statement of case workload and opinions rendered.

        Also include applicable exhibits required by Section 030201 and any of the other chapters of this regulation including Chapter 19 – Other Special Analyses. (See Vol. 2B, Chapter 19)

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

030203.   Civil Functions-Operation and Maintenance

        A.   <u>Purpose</u>.   This Chapter prescribes budget justification backup requirements for the civil functions appropriations.

        B.   <u>Cemeterial Expenses (Department of the Army)</u>.

        1.   See Chapter 1 for general guidance concerning submission requirements. Submit separate exhibits for each of the following. All data will be provided for the past (PY), current (CY), and budget year (BY) fiscal years. (See Volume 2A, Chapter 1)

        <u>Appropriation Language</u>.   Submit justification for proposed changes.

        <u>Multiyear Financial Plans</u>. Show budget authority and outlays by budget project and in total for the past (PY), current (CY), and budget year (BY) fiscal years and

for 4 subsequent fiscal years. Also show planned end-of-year employment (permanent positions and other positions) by budget project and in total for the same years.

Analysis of Budget Authority (BA) and Outlays. Show BA and outlays by budget project and in total. Also show the difference between the budget year (BY) and the current year (CY) and the outlays in the budget year (BY) resulting from BA in the budget year (BY).

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

Summary of Obligations by Object Classification.

Statement Relating Past Year (PY), Current Year (CY), Budget Year (BY) Programs. List the increases and decreases necessary to reconcile the obligations incurred in each year with an analysis by budget project showing the obligations for each year and the related increases and decreases between each year.

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

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

Project 0865 - Special Construction, Arlington National Cemetery.

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

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

Report of Motor Vehicle Data. Provide the following summary:

a.   Fleet as of October 1.

b.   Acquisitions:

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

c.   Number disposed of (deduct):

(1)   Disposals accomplished (carryover)
(2)   Disposals accomplished (newly scheduled)

d.   Vehicles replaced (newly scheduled).

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

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

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

h.   Obligations for vehicles ordered.

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

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

C.   Wildlife Conservation, Etc., Military Reservations; Forestry Program (Department of Army).

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

2.   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.   Submission Requirements

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

All O&M overview exhibits are to be submitted via email to *OPSMAIL@osd.mil* in a MICROSOFT WORD format. Submit each Overview exhibit as a separate file. Embedded Excel Spreadsheets should be used for tables included in the Word document as required.

030303.   Organization of Justification Books

A.   Justification Books will be organized into separate books for each appropriation. The only exceptions to organizing justification books into separate books for each appropriation are for the United States Court of Military Appeals for the Armed Forces and the Office of the Inspector General appropriations. These should be included in the same book as the Defense-Wide. The Defense Health Program (DHP) will be a separate justification book. The procurement and RDT&E DHP budget activities will follow the organization prescribed for the procurement and RDT&E appropriations in Chapters 4 and 5, respectively. (See Vol. 2B, Chapters 4 and 5)

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

Volume I - "Justification of Estimates"

Volume II - "Data Book"

*   Volume III – "Overseas Contingency Operations Request" for Operations Enduing Freedom and Operations New Dawn

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 Volume III classified volume in addition to the volumes for "Justification of Estimates" and "Data Book".

D.   Volume I - Justification of O&M Estimates.   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 Intelligence Program (NIP) or Military Intelligence Program (MIP) will be specifically identified. Justification classification will not exceed that required for other operations funds. (See section 0304, below)

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

Two copies of the FSRM OP-5 and FSRM PBA-7 exhibits will be submitted to the Directorate for Military Personnel and Construction, OUSD (COMPTROLLER), P/B, Pentagon, Room 3C654 for review and approval.

*   F.   Volume III – Overseas Contingency Operation (OCO). The OCO request will include the O-1 Line Item Summary, the OP-32 Price and Program Growth by Appropriation summary, the OCO OP-5, performance criteria, and the OP-32 Price and Program Growth by Subactivity Group for the operations defined in Volume 12 Chapter 23 Section 2309 or in the budget guidance.

                                 G.   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 (Comptroller) P/B Directorate for Operations, Pentagon, Room 3C749, simultaneously with the submission of the other budget justification material. THESE EXHIBITS ARE NOT TO BE INCLUDED IN JUSTIFICATION BOOKS SUBMITTED TO THE CONGRESS. Examples are provided in Section 0304 (O&M), Chapter 13 (Defense Environmental Restoration Program), or Chapter 19 (Other Special Analyses). (See Vol. 2B, Chapters 13 and 19) (See section 0304, below)

                                 H.   O&M Overview. The Operation and Maintenance Overview exhibits (PBA-xx) are required for submission to the OUSD (Comptroller) P/B Directorate for Operations, Pentagon, Room 3C749, and the OUSD (Comptroller) P/B Military Personnel and Construction Directorate, Pentagon, Room 3C654. Specific suspense dates will be furnished in the annual budget justification call memorandum supporting the President's budget request. The parent service is responsible for ensuring that ALL required data including Reserve Component appropriations are submitted.

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

                                 Two copies of each exhibit are required and will identify the Component, exhibit number and title, date prepared, and name/telephone number of the responsible point of contact for the exhibit. The exhibits will be consolidated at the Operation & Maintenance title level for printing and submission to the Congress. The Defense Agencies should provide as a minimum the PBA-7, PBA-19 and the PBA-20 exhibits and address resource requirements in one or more of the major mission categories as appropriate.

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

VOLUME I - JUSTIFICATION OF O&M ESTIMATES

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Table of Contents

VOLUME II - DATA BOOK

Table of Contents

*   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.

*VOLUME III – OVERSEAS CONTINGENCY OPERATIONS REQUEST

Table of Contents

ADDITIONAL ACCOMPANYING EXHIBITS *
(Submission is required in both hard copy and electronic formats)

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

* To be submitted separately to OUSD (COMPTROLLER) P/B, Operations Directorate (Pentagon, Room 3C749)
** Automated submission is also required.

<u>O&M OVERVIEW</u>

<u>PBA #</u>	<u>TITLE</u>
PBA-2	Air Operations
PBA-3	Ship Operations
PBA-4	Land Forces
PBA-5	Depot Maintenance Program
PBA-7	Facilities Sustainment and Restoration/Modernization (FSRM), and Demolition Programs (Chapter 8)
PBA-8	Training and Education
PBA-9	Defense Health Program
PBA-10	Base Support
PBA-11	Reserve Forces
PBA-12	Command, Control, and Communications
PBA-13	Transportation
PBA-17	Recruiting, Advertising, and Examining
PBA-19*	Appropriation Highlights
PBA-20A	Manpower Data (Civilian)
PBA-22	Mobilization
PBA-26	Special Operations Forces (USSOCOM only)
*PBA-27	Psychological Operations
*PBA-28	Body Armor and Other Protective Gear

* Every Component (Active, Guard, Reserve and Defense Agency) is required to submit.
** All O&M overview exhibits are to be submitted via email to ***OPSMAIL@osd.mil*** in a MICROSOFT WORD format. Embedded Excel Spreadsheets should be used for tables included in the Word document as required. Submit each Overview exhibit as a separate file.

0304   <u>OPERATION AND MAINTENANCE APPROPRIATION SUBMISSION FORMATS</u>

      030401.   <u>Purpose</u>

      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.   <u>Exhibits in Support of Section 0302 - Program and Budget Review Submission</u>

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

FY ___ Budget Estimates
Operation and Maintenance, _____

($ in Thousands)

FY PY   FY CY   FY BY

Budget Activity 1, Operating Forces

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

 Activity Group
  Subactivity
  Subactivity
  etc.
   Subtotal
 Total Activity Group

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, _____

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

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

INSTRUCTIONS FOR PREPARATION OF OP-5

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

2.   The Combat Support Agent will submit an OP-5 for the new SAGs created by the Military Service, in accordance with the Joint Task Assignment Process business rules, for its Combatant Commands. Each Combat Support Agent will create two new SAGs, one SAG for Combatant Command Headquarters Functions and one for Combatant Command Missions. These SAGS will include only Combatant Command justification data and will include all Combatant Commands under the purview of the Combat Support Agent.   Do not create separate SAGs for each Combatant Command.   Price and Program changes will be reported separately by COCOM.

3.   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

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

5..   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.

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

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

Exhibit OP-5 Instructions
(Page 1 of 2)

INSTRUCTIONS FOR PREPARATION OF OP-5

6.   Performance criteria must be provided for each OP-5 at the subactivity level and should support the dollar amounts being requested in the subactivity. Performance criteria for some subactivity groups are specified in the attachments to the OP-5 but additional criteria and metrics are encouraged. These data and metrics are critical to the successful defense of the budget request.

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

8.   With the exception of selected Defense Agencies, all Components will submit unclassified O&M justification materials.

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

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

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

III.   Financial Summary ($ in Thousand)

			FY CY			
	FY PY	**Budget**	**Congressional Action**		**Current**	**FY BY**
A. Subactivity Group	**Actuals**	**Request**	**Amount**	**Percent**	**Appropriation**	**Estimate**
Estimate						
1. Subactivity (example, COCOM X)						
2. Subactivity						
3. Etc.						
Total						

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

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

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

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

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

      C. <u>**Reconciliation of Increases And Decreases**</u>: Provide a trail of changes from the previous President's budget request for the current fiscal year in this submission to the appropriated amount for the current FY CY in this submission to the current estimate for FY CY in this submission; and from the FY CY current estimate to the FY BY 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, workload and manpower data, as well as identify the impact if requested changes are not funded. The DoD Components should report in thousands.

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

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

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

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

- General Provisions: Adjustments directed by the Congress in appropriations law, the distribution of which is not explicitly stated. The OP-5 should separately display each General Provision adjustment. These adjustments must match the FY CY Rebaseline Report at the subactivity group level.

- Fact-of-Life Changes: The Operation and Maintenance (O&M) fact of life changes are programmatic, intra-appropriation adjustments made by DoD Components to address significant, unforeseen operational readiness issues within the following categories:

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

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

Exhibit OP-5 Detail by Subactivity Group
(Page 2 of 9)

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

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

Exhibit OP-5 Detail by Subactivity Group
(Page 3 of 9)

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases:	Amount	Totals

FY CY President's Budget Request (Amended, if applicable)
1. Congressional Adjustment (List Items) (Provide the baseline amount for each programmatic change.) (Separate amounts for Combatant Commands.)
    a) Distributed Adjustments (List Items)
    b) Undistributed Adjustments (List Items)
    c) Adjustments to Meet Congressional Intent (List Items)
    d) General Provisions (List Items)

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

Baseline Funding (subtotal) (Must agree with the "Revised Baseline" column of the FY CY Rebaseline Report.)
3. Reprogrammings/Overseas Contingency Operations
    a) Anticipated Overseas Contingency Operations
    b) Reprogrammings (Requiring 1415 Actions)
        i) Increases
        ii) Decreases

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

Exhibit OP-5 Detail by Subactivity Group
(Page 4 of 9)

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

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

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

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

<div align="right">**Exhibit OP-5 Detail by Subactivity Group**

(Page 5 of 9)</div>

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

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

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

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

FY BY Budget Request

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

<div align="right">

Exhibit OP-5 Detail by Subactivity Group
(Page 6 of 9)

</div>

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

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

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

    Flying Hour Program (Attachment 1)

    Ship Operations (Attachment 2)

    Land Forces (Attachment 3)

    FSRM (Attachment 4)

    Depot Maintenance (Attachment 5)

    Defense Health Program (Attachment 6)

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

    JCS Exercise Program (Attachment 7)

    Base Operations Support (Attachment 8)

    Transportation (Attachment 9)

    Training (includes multiple subactivity groups) (Attachment 10)

Exhibit OP-5 Detail by Subactivity Group
(Page 7 of 9)

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

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

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

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

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

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

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

*Contractor FTEs (Total)

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

O&M ($ in Thousands)
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
*Contractor FTEs

VII.   OP 32 Line Items as Applicable (Dollars in Thousands):

	Change from FY PY to FY CY				**Change from FY CY to FY BY**			
FY PY Actuals	**Foreign Currency Rate Diff**	**Price Growth**	**Program Growth**	**FY CY Estimate**	**Foreign Currency Rate Diff**	**Price Growth**	**Program Growth**	**FY BY 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)

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

(FY PY, FY CY, FY and BY)

IV. <u>**Performance Criteria and Evaluation**</u> **(Flying Hours)**

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

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

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

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

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

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

	FY PY		FY CY		FY BY
Flying Hours					
Percent Executed	n/a	n/a	n/a	n/a	
Flying Hours					
Percent Executed	n/a	n/a	n/a	n/a	

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

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

	<u>FY PY</u>		<u>FY CY</u>		<u>FY BY</u>
	<u>**Budgeted***</u>	<u>**Actual**</u>	<u>**Budgeted**</u>	<u>**Estimate**</u>	<u>**Estimate**</u>

Crew Ratio (Average)   Crew Ratio: The average number of pilots required to staff an aircraft.
  Bombers
  Fighters

OPTEMPO (Hrs/Crew/Month)
  Bombers
  Fighters

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

ICBM Inventory
  Minuteman I
  Minuteman II
  Peacekeeper

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

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

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

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

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

<u>Explanation of Performance Variances</u>

Prior Year:

Current Year:

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

(FY PY, FY CY, and FY BY)

IV. Performance Criteria and Evaluation (Ship Operations)

	FY PY		**FY CY**		**FY BY**
	Budgeted*	**Actual**	**Budgeted**	**Estimate**	**Estimate**

Ship Years Supported

OPTEMPO (Days Underway per Quarter)
  Deployed
  Non-Deployed

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

Ship Operating Months Supported
  Deployed
  Non-Deployed

Ship Steaming Days Per Quarter
  Deployed
  Non-Deployed

Barrels of Fossil Fuel Required (000)

Nuclear Material Consumption ($000)

MSC Charter Inventory

Per Diem Days Chartered
  Full Operating Status
  Reduced Operating Status

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

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

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

<u>Explanation of Performance Variances</u>

Prior Year:

Current Year:

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

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

(FY PY, FY CY, and FY BY)

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

	FY PY		**FY CY**		**FY BY**	
Tactical Unit MTOE Systems	**Qty**	**$000**	**Qty**	**$000**	**Qty**	**$000**

a. **Tracked Combat Vehicles**
(Memo Entry [1])   * Information for the Prior Year (FY PY) Budgeted will reflect the amount requested in the President's Budget for that
fiscal year, not the updated column reflecting congressional adjustments.

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

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

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

	FY PY	**FY CY**	**FY BY**
Ground OPTEMPO Measures			
Average Tank Miles Budgeted			
Average Tank Miles Executed			
Percent of Tank Miles Executed			
Ground OPTEMPO Funds Budgeted ($000)			
Ground OPTEMPO Funds Executed ($000)			
Percent of Ground OPTEMPO Funds Executed			

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

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

(FY PY, FY CY, and FY BY)

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

	<u>FY PY</u>		<u>FY CY</u>		<u>FY BY</u>	
<u>**Aircraft**</u>	<u>**Qty**</u>	<u>**$000**</u>	<u>**Qty**</u>	<u>**$000**</u>	<u>**Qty**</u>	<u>**$000**</u>
(Memo Entry [1])						

<u>**Aviation Battalions**</u>
(Memo Entry [1])

	<u>**FY PY**</u>	<u>**FY CY**</u>	<u>**FY BY**</u>
<u>**Air OPTEMPO Measures**</u>			
Flying Hours Budgeted (000)			
Flying Hours Executed (000)			
Percent of Budgeted Hours Executed			
Air OPTEMPO Funds Budgeted ($000)			
Air OPTEMPO Funds Executed ($000)			
Percent of Air OPTEMPO Funds Executed			

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

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

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

(FY PY, FY CY, and FY BY)

IV. <u>Performance Criteria and Evaluation</u> (Army Combat Training Center Training)

	<u>FY PY</u>		<u>FY CY</u>		<u>FY BY</u>	
<u>**Combat Training Centers (CTCs)**</u>	<u>**Qty**</u>	<u>**$000**</u>	<u>**Qty**</u>	<u>**$000**</u>	<u>**Qty**</u>	<u>**$000**</u>

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

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

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

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

<u>Explanation of Performance Variances</u>

Prior Year:

Current Year:

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

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

(FY PY, FY CY, and FY BY)

IV. <u>**Performance Criteria and Evaluation**</u> **(Marine Corps Land Forces)**

	FY PY		**FY CY**		**FY BY**
	Budgeted*	**Actual**	**Budgeted**	**Estimate**	**Estimate**
Funds Allocated to Training & Equipment Maintenance					

Combat Ready Days (Equipment and Training) CRED-ET

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

Cost per CRED-ET

Total Possible Combat Ready Days
Percent Achieved

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

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

Prior Year:

Current Year:

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

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

(FY PY, FY CY, and FY BY)

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

	FY PY		**FY CY**		**FY BY**
		OCO		**OCO**	
	Actual[1]	**Funding[2]**	**Estimate[1]**	**Funding[2]**	**Estimate**

Funding Levels ($ in thousands)

Sustainment[3]

Narrative justification of sustainment funding; this section should provide a greater level of detail than that provided in the description of operations financed (Part I of the OP-5).

Restoration/Modernization[3]

Narrative justification of restoration/modernization funding; this section should provide a greater level of detail than that provided in the description of operations financed (Part I of the OP-5).

Demolition

Narrative justification of demolition funding; this section should provide a greater level of detail than that provided in the description of operations financed (Part I of the OP-5).

| **TOTAL O&M FUNDING[4]** | $ | $ | $ | $ | $ |

[1]Should exclude Overseas Contingency Operations (OCO) funding and Title IX funds.

[2]Memo entry which reflects any OCO funding received or requested. Metric data does not need to be provided for this entry, only provide funding levels.

[3]Must be consistent with information contained within the Facilities Data Quality Assurance application.

[4]Total funding for Facilities Sustainment and Restoration/Modernization must be consistent with estimates identified for the Facilities Sustainment and Restoration/Modernization subactivity group in the automated OP-32 submit.

NOTE: Information on this exhibit <u>must</u> be consistent with information on the PBA-7 Exhibits, Facilities Sustainment and Restoration/ Modernization, and Demolition Programs, as well as information contained within the Facilities Data Quality Assurance website.

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

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

(FY PY, FY CY, and FY BY)

IV. Performance Criteria and Evaluation (Depot Maintenance)

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

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

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

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

<u>**COMPONENT NAME**</u> *
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____
(FY PY, FY CY, and FY BY)

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

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

Prior Year:

Current Year:

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

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

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

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

(FY PY, FY CY, and FY BY)

IV. **Performance Criteria and Evaluation** (Defense Health Program)

	FY PY		FY CY	FY BY
	Budgeted*	**Actual**	**Budgeted**	**Estimate**

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

* As compared with private sector health care plan increases

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

Explanation of Performance Variances

Prior Year:

Current Year:

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

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

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

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

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

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

(FY PY, FY CY, and FY BY)

IV. Performance Criteria and Evaluation (Combatant Commander's Exercise Engagement and Training Transformation (CE2T2) Program

Exercise Name & Location [1/]	Time Period of Exercise	Work Load Measure [2/]	Cost ($ in Thousands)		
			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 BY: 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 BY. This information should be provided in sufficient detail to justify the budget estimate.

Exhibit OP-5 CE2T2 Program (Attachment 7)
(Page 1 of 1)

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

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

	FY PY	**FY CY**	**FY BY**

A.   Administration ($000)
     Military Personnel Average Strength
     Civilian Personnel FTEs
     Number of Bases, Total
        (CONUS)
        (Overseas)
     Population Served, Total
        (Military, Average Strength)
        (Civilian, FTEs)

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

C.   Bachelor Housing Ops/Furn. ($000)
     Military Personnel Average Strength
     Civilian FTEs
     No. of Officer Quarters
     No. of Enlisted Quarters

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

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

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

IV. **Performance Criteria and Evaluation**:	**FY PY**	**FY CY**	**FY BY**

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

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

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

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

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

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

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

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

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

IV.	**Performance Criteria and Evaluation**:	**FY PY**	**FY CY**	**FY BY**

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

M.   Environmental Services ($000)

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

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

<div align="center">ADDITIONAL INSTRUCTIONS</div>

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

- Additional performance criteria and work load indicators may be included for any of the above functional categories as applicable. Additional criteria/indicators are especially encouraged for "Other Base Services" and "Other Personnel Support" categories as they relate to more important or unique support functions.
- Include direct Operation and Maintenance funds only. (<u>Exclude</u> amounts funded from Military Personnel appropriations.)
- This format should be followed in preparing an OP-5 Exhibits for Base Support.

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

                                     Exhibit OP-5 Base Support Program (Attachment 8)
<div align="right">(Page 3 of 3)</div>

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

IV.   **Performance Criteria and Evaluation (Transportation)**

	FY PY		**FY CY**		**FY BY**	
	Units	**($ in 000)**	**Units**	**($ in 000)**	**Units**	**($ in 000)**

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

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

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

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

      TOTAL FDT

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

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

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

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

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

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

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

Commercial:
  Air (ST)
  Surface (ST)

   TOTAL SDT

Second Destination Transportation by Selected Commodities):

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

   TOTAL FDT AND SDT

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

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

IV.   <u>**Performance Criteria and Evaluation**</u> **(Training)**

	FY PY			FY CY			FY BY	
Input	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**

<u>Recruit Training:</u>
  Active
  Guard
  Reserve
  Other
   Subtotal

<u>One Station Unit Training</u>:   *For each training category, an explanation of how work load is calculated should be included and an*
  Active   *example or explanation should be provided to demonstrate the relevance of the relationship between workload*
  Guard   *and funding.*
  Reserve
  Other
   Subtotal

<u>Specialized Skill Training</u>:
  <u>Initial Skill</u>
  Active
  Guard
  Reserve
  Other
   Subtotal
  <u>Skill Progression</u>
  Active
  Guard
  Reserve
  Other
   Subtotal
  <u>Functional</u>
  Active
  Guard
  Reserve
  Other
   Subtotal

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

<u>**COMPONENT NAME**</u> *

Operation and Maintenance, _____

Budget Activity_____

Activity Group_____

Detail by Subactivity Group_____

IV.   <u>**Performance Criteria and Evaluation (continued)**</u>:

	FY PY			FY CY			FY BY		
	Input	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**

<u>**Specialized Skill Training (continued)**</u>:

    Other

    Active

    Guard

    Reserve

    Other

       Subtotal

<u>**Officer Acquisition**</u>:

Officer Candidate School/

   Officer Training School

Academy Preparatory School

BOOST (Navy)

Flight Screening (AF)

Other College Commissioning Programs

<u>**Senior ROTC**</u>:

    Scholarship

    College

<u>**Service Academy**</u>:

	<u>**FY PY**</u>	<u>**FY CY**</u>	<u>**FY BY**</u>
Beginning End Strength (1 October)			
Attrition			
Graduates			
Entries			
End Strength (30 September)			
Average Onboard			

Exhibit OP-5 Training (Attachment 10)

(Page 2 of 4)

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

IV.   <u>Performance Criteria and Evaluation (continued)</u>:

	FY PY			FY CY			FY BY	
Input	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**

<u>**Specialized Skill Training (continued)**</u>:
Professional Military Education: (Identify schools separately)
   Active
   Guard
   Reserve
   Other

     Subtotal

<u>Flight Training</u>:
   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 Training (by type):

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

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

IV.   <u>Performance Criteria and Evaluation (continued)</u>:

	FY PY			FY CY			FY BY	
Input	**Output**	**Work Load**	**Input**	**Output**	**Work Load**	**Input**	**Output**	**Work Load**

<u>**Specialized Skill Training (continued)**</u>:
<u>**Flight Training (cont)**</u>:

Advanced Flight Training
   Active
   Guard
   Reserve
   Other
          Subtotal

Other Flight Training
   Active
   Guard
   Reserve
   Other
          Subtotal

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

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

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

Navy Shipyards (Direct Funded)
Integrated Intermediate & Depot Level Maintenance

Description
Activity Group Function: Provide a narrative explanation of mission and major functions being performed.

Activity Group Composition: Provide a list of activities and location.

Navy Shipyards (Direct Funded)
Integrated Intermediate & Depot Level Maintenance

Activity

Provide the location of Activity and its function.

1. Funding Summary

SOURCE OF FUNDING ($000)

	FY PY	**FY CY**	**FY BY**
Department of the Navy			
Direct			
Operation &Maintenance, Navy (Fleet)			
Reimbursable			
Operation &Maintenance, Navy (NAVSEA)			
Shipbuilding & Conversion, Navy			
Other Procurement, Navy			
Other Department of Navy			
Department of Defense			
Other Orders			
Other Federal Agencies			
Foreign Military Sales			
Other			

Exhibit OP-5 Navy Shipyards (Attachment 11)
(Page 2 of 10)

Navy Shipyards (Direct Funded)
Integrated Intermediate & Depot Level Maintenance

2.   Performance Metrics (See glossary for definitions)

			METRICS
Item	**FY PY**	**FY CY**	**FY BY**
Quality of Work			
Unit Cost ($ per manday)			
Administrative efficiency			
CNO Availabilities Complete			
CNO Availabilities in process at end of FY			
Homeported Aircraft Carriers Supported (non-depot)			
Homeported Submarines Supported (non-depot)			
Homeported Surface Ships Supported (non-depot)			
Capacity Utilization Rate			

3.   Performance Information (See glossary for definitions)

Estimates ($ 000)	**FY PY**	**FY CY**	**FY BY**
Direct Civilian Labor			
Direct Military Labor			
Direct Material			
Direct Contracts			
Other Direct Costs			
Overhead Civilian Labor			
Overhead Military Labor			
Overhead Non-Labor			
Total			

Note: Direct Contracts and Other Direct Costs included in Direct Material.

Exhibit OP-5 Navy Shipyards (Attachment 11)
(Page 3 of 10)

Navy Shipyards (Direct Funded)
Integrated Intermediate & Depot Level Maintenance

4. Workload
Provide a narrative explanation of increases and decreases from fiscal year to fiscal year.

Mandays

	FY PY	FY CY	FY BY
Total Direct Mandays			
Shipbuilding and Conversion, Navy (ERO, RCOH, etc…)			
Surface Ship			
Submarines			
Inactivation Work			
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc…)			
Regional Maintenance Center (Non-Depot)			
Total Indirect Mandays			
Production and General Overhead			
Total Mandays			
Straight Time Mandays			
Overtime Mandays			

Exhibit OP-5 Navy Shipyards (Attachment 11)
(Page 4 of 10)

Navy Shipyards (Direct Funded)
Integrated Intermediate & Depot Level Maintenance

Workload Schedule												
FY	**Hull**	**Name**	**Planned Start Date**	**Planned End Date**	**Actual Start Date**	**Actual End Date**	**Avail Type**	**Budgeted Mission Direct Labor MD**	**Budgeted Reimb Direct Labor MD**	**Actual Mission Direct Labor MD**	**Actual Reimb Direct Labor MD**
FY PY											
FY CY											
FYBY1											
FYBY2											
	Maximum	Percent Late			Maximum		Percent Over Manday Budget				
	Average	Percent Late			Average		Percent Over Manday Budget				

Navy Shipyards (Direct Funded)
Integrated Intermediate & Depot Level Maintenance

5. Workforce
Provide a narrative explanation and identification of workforce.

WORKFORCE

Item	FY PY	FY CY	FY BY
Civilian End Strength			
Military End Strength			
Total Workforce			

Apprentice Program
Provide a narrative explanation.

Item	FY PY	FY CY	FY BY
First year apprentices			
Second year apprentices			
Third year apprentices			
Fourth year apprentices			
Total Workforce			

Apprentice program costs include apprentice salaries while in a training status, tuition, books, and other instructional costs:

$K	FY PY	FY CY	FY BY
Apprentice Program Cost			

Exhibit OP-5 Navy Shipyards (Attachment 11)
(Page 6 of 10)

Navy Shipyards (Direct Funded)
Integrated Intermediate & Depot Level Maintenance

6. Infrastructure Accounts (See glossary for definitions)

INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY ($K)

Estimates ($000))	**FY PY**	**FY CY**	**FY BY**
Base Operating Support (OMN)			
Capital Equipment (OPN)			
Facilities Sustainment, Restoration, & Modernization (OMN)			
Military Construction (MILCON)			
Total			

Provide the following information for each Capital Equipment and MILCON project by fiscal year (FY 2006 – 2009):

CAPITAL EQUIPMENT PROJECT SUMMARY ($K)

Project Title	**FY**	**COST**
FY TOTAL		

Exhibit OP-5 Navy Shipyards (Attachment 11)
(Page 7 of 10)

Navy Shipyards (Direct Funded)
Integrated Intermediate & Depot Level Maintenance

MILCON PROJECTS SUMMARY ($K)		
Project Title	**FY**	**COST**
FY TOTAL		

Navy Shipyards (Direct Funded)
Integrated Intermediate & Depot Level Maintenance

Glossary

Performance Metrics:

Schedule Adherence: Two metrics, Average Percentage Late and Maximum Percentage Late. The percentage late is calculated by dividing the availability actual duration by the scheduled duration (as stated in the last Presidential Budget).

Manday Budget Performance: Two metrics, Average Percentage Over Manday Budget and Maximum Percentage Over Manday Budget. The percentage over manday budget is calculated by dividing the availability actual mandays by the budgeted mandays (as stated in the last Presidential Budget).

Quality of Work: This metric reports the number of post delivery discrepancies per 1,000 mandays of actual expenditures.

Unit Cost: This metric reports the total cost less direct material, direct contract, other direct, and MILCON per direct labor manday delivered. CY and BY reflect the budgeted values.

Administrative Efficiency: This metric reports the total cost less direct material and direct labor divided by total cost less direct material. CY and BY reflect the budgeted values.

CNO Availabilities Complete: This metric reports the total number of CNO availabilities completed during the PY.

CNO Availabilities in Progress at end of FY: The metric reports the number of CNO availabilities in progress at the end of the PY.

Homeported Aircraft Carriers Supported: Number of homeported aircraft carriers supported by activity. Determines activities non-depot workload.

Homeported Submarines Supported: Number of homeported submarines supported by activity. Determines activities non-depot workload.

Homeported Surface Ships Supported: Number of homeported surface ships supported by activity. Determines activities non-depot workload.

Shipyard Capacity Utilization: This metric reports the total workload compared to the modified dry-dock capacity index. CY and BY reflect the budgeted values.

Exhibit OP-5 Navy Shipyards (Attachment 11)
(Page 9 of 10)

Navy Shipyards (Direct Funded)
Integrated Intermediate & Depot Level Maintenance

Performance Information:

Direct Civilian Labor: Includes actual direct civilian labor cost (accelerated by benefits) plus direct overtime cost.

Direct Military Labor: Total military salary cost times percentage of military mandays spent on direct work.

Direct Material: Actual material (piece-part) costs.

Direct Contracts: Includes all contract labor costs.

Other Direct Costs: Includes direct costs not included in direct material and direct contracts. Examples include travel costs and equipment rental costs.

Overhead Civilian Labor: Includes actual overhead civilian labor cost (accelerated by benefits), overhead overtime, differential costs, bonuses, lump sum leave costs, and transportation incentive program costs. .

Overhead Military Labor: Total military salary cost less that reported as direct military labor.

Overhead Non-Labor: Includes such non-labor costs as overhead travel, telecommunications, office, shop, and furniture purchases less than OPN $250,000 threshold, crane maintenance, and Janitorial services. …

Infrastructure Accounts: These accounts provide the funding for infrastructure operation, maintenance, and replacement as follows:

Base Operating Support (OMN): Base Operating Support finances utilities, maintenance, security, transportation, and port operations costs required to support industrial operations.

Capital Expenditures (OPN): The Capital Budget Authority reflects the financing of essential fleet support equipment and other capital improvements critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.

Facilities Sustainment, Restoration, & Modernization (OMN): The Sustainment, Restoration, and Modernization Budget Authority reflect the financing of essential infrastructure maintenance and modernization.

Military Construction (MILCON): Budget Authority reflects the financing of essential infrastructure replacement critical to sustaining shipyard operations, improving productivity, meeting health, safety and environmental requirements and lowering production costs.

Exhibit OP-5 Navy Shipyards (Attachment 11)
(Page 10 of 10)

<u>COMPONENT NAME</u>
Summary Information
Overseas Contingency Operation(s): <u>Operation Enduring Freedom (OEF) and Operation Iraqi Freedom/Operation New Dawn (OIF/OND)</u>
Operation and Maintenance, _____

I.   <u>Description of Operations Financed</u>: Provide a narrative explanation for <u>each</u> contingency operation (Operation Enduring Freedom (OEF) and Operation Iraqi Freedom/Operation New Dawn (OIF/OND)), characterizing the mission and major functions funded in this appropriation.

II.   <u>Force Structure Summary</u>: Provide a narrative explanation and identification of force structure (e.g., quantity number of operational and support units, numbers of Active, Reserve and Guard personnel deployed, or in-training for rotation into theater-of-operation, and other types of assistance) supported by funding in this appropriation.

III.   <u>O-1 Line Item Summary</u>: Provide a tabular O-1 line item summary.

IV.   <u>OP-32 Summary</u>: Provide a summary OP-32 for the appropriation.

Exhibit OP-5 Overseas Contingency Operations (Attachment 12)
(Page 1 of 5)

<u>COMPONENT NAME</u>

Overseas Contingency Operation(s): <u>Operation Enduring Freedom (OEF) and Operation Iraqi Freedom/Operation New Dawn (OIF/OND)</u>

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

I.   **<u>Description of Operations Financed by Subactivity Group</u>:** Provide a narrative explanation for <u>each</u> contingency operation (Operation Enduring Freedom (OEF), Operation Iraqi Freedom/Operation New Dawn (OIF/OND)), characterizing the mission and major functions funded in this subactivity group.

II.   **<u>Financial Summary ($ in Thousand) by Cost Breakdown Structure (CBS)</u>**

CBS No.	CBS Title	FY PY Actual	FY CY Total	Delta	FY BY Total
OEF					
1.XX	**Personnel**	$	$	$	$
2.XX	**Personnel Support**	$	$	$	$
3.XX	**Operating Support**	$	$	$	$
4.XX	**Transportation**	$	$	$	$
	Total	$	$	$	$
OIF/OND	**(FY 2010 will be OIF/OND)**	$	$	$	$
1.XX	**Personnel**	$	$	$	$
2.XX	**Personnel Support**	$	$	$	$
3.XX	**Operating Support**	$	$	$	$
4.XX0	**Transportation**	$	$	$	$
	Total	$	$	$	$
	SAG Total	$	$	$	$

Exhibit OP-5 Overseas Contingency Operations (Attachment 12)
(Page 2 of 5)

<u>**COMPONENT NAME**</u>
Overseas Contingency Operation(s): <u>Operation Enduring Freedom (OEF) and Operation Iraqi Freedom/Operation New Dawn (OIF/OND)</u>
Operation and Maintenance, _____
Budget Activity_____
Activity Group_____
Detail by Subactivity Group_____

III.   <u>Description of Operations Financed by Operation and CBS</u>: Provide a separate narrative explanation by Operation and CBS for each CBS category as shown in Section II. Additionally, these explanations should address significant program initiatives/actions included in the budget.

	FY PY Actual	FY CY Total	Delta	FY BY Total
OEF				
1. Cost Breakdown Structure (CBS) Category/Subcategory 1.XX Personnel	$	$	$	$

a. <u>**Narrative Justification**</u>: Explanation of what is purchased. Provide narrative justification in the CBS format detailing what specific activities are supported by funding in this subactivity group, itemizing and justifying major category and subcategory changes within each subactivity group. Provide sufficient narrative justification and other details (comparable to the baseline budget) to fully explain the underlying program dynamics and cost drivers. The narrative justification should relate cost to force structure changes, performance criteria, and workload and manpower data. These force structure changes, performance criteria, workload and manpower data can be extracts from the baseline budget OP-5 exhibit attachments, but tailored to this contingency operation.

b. <u>**Explanation of Change Between FY CY and FY BY**</u>: Explain year to year changes, itemizing and justifying major financial changes within each operation, subactivity group, and CBS.

OND (FY2010 will be OIF/OND)				
2. Cost Breakdown Structure (CBS) Category/Subcategory 1.0 Personnel	$	$	$	$

a. <u>**Narrative Justification**</u>: Explanation of what is purchased. Provide narrative justification in the CBS format detailing what specific activities are supported by funding in this subactivity group, itemizing and justifying major category and subcategory changes within each subactivity group. Provide sufficient narrative justification and other details (comparable to the baseline budget) to fully explain the underlying program dynamics and cost drivers. The narrative justification should relate cost to force structure changes, performance criteria, and workload and manpower data. These force structure changes, performance criteria, workload and manpower data can be extracts from the baseline budget OP-5 exhibit attachments, but tailored to this contingency operation.

b.   <u>**Explanation of Change Between FY CY and FY BY**</u>: Explain year to year changes, itemizing and justifying major financial changes within each operation, subactivity group, and CBS.

Exhibit OP-5 Overseas Contingency Operations (Attachment 12)
(Page 3 of 5)

<u>**COMPONENT NAME**</u>

Overseas Contingency Operation(s): <u>Operation Enduring Freedom (OEF) and Operation Iraqi Freedom/Operation New Dawn (OIF/OND)</u>

Operation and Maintenance, _____

Budget Activity_____

Activity Group_____

Detail by Subactivity Group_____

IV.   Performance Criteria:

Overseas Contingency Operations Performance Evaluation

Budget Activity	Platform	Base					OCO				Total Force Costs (000,000)
		# of Flying Hours	Flying Hour Program (000,000)	Inventory	DPEM, CLS, SE & TO (000,000)	Total Base Costs (000,000)	# of Flying Hours	Flying Hour Costs (000,000)	Reconsitution (DPEMs, CLS) (000,000)	Total OCO Costs (000,000)	
BA1											
	A-10										
	XXX										
BA2											
	C-5										
	XXX										
Other											
	ISR										
	Missiles										
	Others										
TOTALS											

		Base						OCO				Total Force Costs (000,000)
		# of Ship Steaming Days Deployed	# of Ship Steaming Days Non-Deployed	Steaming Days Program (000,000)	Inventory	DPEM, CLS, SE & TO (000,000)	Total Base Costs (000,000)	# of Ship Steaming Days Deployed	# of Ship Steaming Days Non-Deployed	Steaming Days Costs (000,000)	Reconsitution (PDEMs, CLS) (000,000)	Total OCO Costs (000,000)	
BA1												
	Aircraft Carrier											
	XXX											
TOTALS												

Exhibit OP-5 Overseas Contingency Operations (Attachment 12)

(Page 4 of 5)

COMPONENT NAME

Overseas Contingency Operation(s): Operation Enduring Freedom (OEF) and Operation Iraqi Freedom/Operation New Dawn (OIF/OND)

Operation and Maintenance, _____

Budget Activity_____

Activity Group_____

Detail by Subactivity Group_____

V.   **Price and Program Changes, OP-32:** Provide an OP-32 by subactivity group.

Exhibit OP-5 Overseas Contingency Operations (Attachment 12)

(Page 5 of 5)

| Appropriation Title | | | | | | | | | | | | | | | | Date: Month Year |

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

($ in Thousands)

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

CIVILIAN PERSONNEL COSTS

OP-8 Instructions

All Components, to include the classified components, must submit an automated OP 8 Civilian Personnel Costs exhibit for all appropriations that fund civilian personnel (e.g., RDT&E appropriations, DWCF). For this year's budget submission, funding requirements related to personnel under the National Security Personnel System (NSPS) must be identified. Therefore, separate OP-8 data must be submitted for the NSPS and non-NSPS personnel and the PRCP system will create the Component appropriation total OP-8.

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

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

OP-8 Automated Exhibit. The Program Resources Collection Process (PRCP) System is used as the central collection point for the OP-8. Submission of the OP-8 will be through the PRCP System.

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

End strength onboard as of September 30 vice end strength authorizations will be displayed for all beginning and ending end strengths. The beginning end strength must agree with previous FY's September 30 end strength. For the PY supporting the FY BY President's budget request, the end strength data must agree with the SF-113A, Monthly Report of Federal Civilian Employment, provided to OPM to report military functions employment levels as of September 30.

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

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

Include in the OP-8 the category of US Direct Hire personnel for Highly Qualified Experts as authorized in Section 9903 of title 5, United States Code (U.S.C.), as enacted by section 1101 of the National Defense Authorization Act for FY 2004, P.L. 108-136. The total number of highly qualified experts DoD-wide may not exceed 2,500 at any one time. The Deputy Under Secretary of Defense (Civilian Personnel Policy) will manage allocation reserves and approve cross leveling of allocations.

Exhibit OP-8 Part 1, Civilian Personnel Costs
(Page 2 of 6)

CIVILIAN PERSONNEL COSTS
OP-8 Instructions
(continued)

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

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

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

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

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

The OP-8, Part 2, Reimbursable Civilian Personnel Costs will provide reimbursable sources by appropriation, and by Component/Agency.

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

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

Reimbursable Civilian Personnel Costs, Part 2

Fiscal Year: FY _____ (PY, CY, BY)

Appropriation Account _____

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

    2.   Reimbursable Civilian Pay   _____

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

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

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

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

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

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

Reimbursable Civilian Personnel Costs, Part 2

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

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

Each appropriation account in the prior year (PY), current year (CY), and budget year (BY) for which civilian pay is reimbursed must identify the following in thousands of dollars:

On line 1, total civilian pay *.

On line 2, total reimbursable pay *.

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

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

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

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

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

Notes:

*   Lines 1 and 2 MUST agree with the totals reported by the Service or Defense Agency on the
       OP-8 and the sum of lines 3 through 6 of this must equal line 2.

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

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

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

Appropriation Account: Operation & Maintenance, Army

A.   SUMMARY OF CIVILIAN PAY:
    1.   Total Civilian Pay   7,599,374
    2.   Reimbursable Civilian Pay   2,086,470

B.   REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

    3.   INTRA ACCOUNT   1,500,000

    4.   INTRA SERVICE   286,470
      4a. O&M, Army Reserve   136,470
      4b. O&M, Army Guard   50,000
      4c. RDT&E, Army   50,000
      4d. Mil Con, Army   50,000

    5.   INTER SERVICE   200,000
      5a. Defense Health Program (DHP)   50,000
      5b. RDT&E, Navy   50,000
      5c. Mil Con, Air Force   50,000
      5d. USSOCOM   50,000

    6.   ALL OTHER   100,000
      6a. GSA   50,000
      6b. OPM   50,000

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

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

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

Appropriation   **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)

Appropriation   **DEPARTMENT OF** _____   Date:_____
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COST

	SES/GS		**WS**		**FNDH**	
	Amount	**Rate**	**Amount**	**Rate**	**Amount**	**Rate**

Adjustment to PY Average Salary

10	+ Annualization of PY Pay Raise(s)	XX	XX 2/				
11.	+/- Extra Day	XX	XX 3/				
12.	Total Other Adjustments (if applicable)	XX	XX 3/				
12a.	Within Grade Adjustments	(XX)					
12b.	High Grade Reduction	(XX)					
12c.	Separately identify other factors that account for changes in the basic average salary from the PY to the CY.	(XX)					
13.	Subtotal Adj. to PY Basic Average Salary	XX	(Total of lines 10, 11, and 12)				
14.	Adjusted Basic Average Salary for CY	XX	(Total of lines 4B and 13)				

Other Adjustments to Derive FY CY FTE Cost

15.	CY Pay Raise (Basic Comp)	XX	XX 2/	(Rate times line 14)			
16.	Other OC-11 Variables Adjustments 4/	XX	XX 1/				
17.	Benefits 4/	XX	XX 1/				
17a.	Health Insurance Increase	(XX)					
17b.	FERS	(XX)					
17c.	Separately identify other factors that account for major changes in benefits from the PY to the CY.	(XX)					
18.	Change in Foreign Currency Budget Rates	XX					
19.	Total CY Adjustments to FTE Cost	XX	(Total of lines 15, 16, 17, and 18)				
20.	Average FTE Cost in CY	XX	(Total of lines 8, 13, and 19)				
21.	Total FTE Cost in CY (¤ in Thousands) (line 23 x line 20)	XX					

FY CY (No. Compensable Days)

22.	End Strength	XX					
23.	FTEs	XX					
24.	Average Basic Annual Salary (Basic Comp)	XX	(Total of lines 14 and 15)				
25.	Overall Average Annual Salary (OC-11)	XX	(Total of lines 6, 13, 15 and 16)				
26.	Average FTE Cost (OC-11 & OC-12)	XX	(Same as line 20)				

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

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							
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 BY.	(XX)					
30	Subtotal Adj. to CY Basic Average Salary	XX	(Total of lines 27, 28, and 29)				
31.	Adjusted Basic Average Salary for BY	XX	(Total of lines 24 and 30)				
Other Adjustments to Derive FY BY FTE Cost							
32.	BY 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 BY.	(XX)					
35.	Change in Foreign Currency Budget Rates	XX					
36.	Total BY 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 BY (No. Compensable Days)							
39.	End Strength	XX					
40.	FTEs	XX					
41.	Average Basic Annual Salary (Basic Comp)	XX	(Total of lines 31 and 32)				
42.	Overall Average Annual Salary (OC-11)	XX	(Total of lines 25, 30, 32, and 33)				
43.	Average FTE Cost	XX	(Same as line 37)				

Exhibit OP-9 Analysis of Changes in FTE Costs

(Page 3 of 5)

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 BY Average Salary

44	+ Annualization of BY 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)		
47	Subtotal Adj. to BY Basic Average Salary	XX	(Total of lines 44, 45, and 46)	

Exhibit OP-9 Analysis of Changes in FTE Costs
(Page 4 of 5)

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

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

Footnotes

<u>1</u>/ Reflect as % rate of basic compensation.
<u>2</u>/ Express as decimal to five places. Develop effective pay raise as ratio of No. of applicable days to total compensable days in year times pay raise percentage. Identify computation in footnote.
<u>3</u>/ Show computation - derivation of rate.
<u>4</u>/ 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			BY Estimate		
	Entrs	Grads	Loads	Entrs	Grads	Loads	Entrs	Grads	Loads

ACADEMY NEW ENTRANTS
New Entrants Lost Before Autumn Term
Fourth Class Loss
Fourth Class Carryover
Third Class Loss
Third Class Carryover
Second Class Loss
Second Class Carryover
First Class Loss
Graduates
Graduates Commissioned
Cadet/Midshipman End Strength
Graduation Load
Autumn Load

PREP SCHOOL
Entrants To Prep School
Grads Entered Academy
Prep School Load
Prep School Grads Attrit As Fourth Classmen

_____

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

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

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

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

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

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

Exhibit OP-14 Part A: Service Academy Attrition by Class
(Page 1 of 16)

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

Program Element:_____

	Actual (PY)			Estimated (CY)			Estimated (BY)		
	Off.	**Enl.**	**Civ.**	**Off.**	**Enl.**	**Civ.**	**Off.**	**Enl.**	**Civ.**

FTEs/AS*

    Instructors

    Trng And Ed Supp

        Total FTEs

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

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

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

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

<u>**ACTUAL (PY)**</u>   <u>**ESTIMATE (CY)**</u>   <u>**ESTIMATE (BY)**</u>

<u>Pilot, Navigators/Naval Flight Office (NFO)</u> (Specify)

<u>Authorized Rated Wartime Requirements</u> (0-5 and below; yearend)

    Force

      Seat factor flying billets <u>1</u>/

      Other flying billets <u>2</u>/

    Training <u>3</u>/

    Supervision/staff <u>4</u>/

    Individuals

      Students <u>5</u>/

      Others

    Total Requirement

<u>Inventories</u> (0-5 and below; end strength basis)

    Active force

    Reserve

    National Guard

    Total Inventory

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

   <u>1</u>/   Based upon aircraft x pilots per crew x crew ratio.

   <u>2</u>/   Other operational flying includes overhead operational flying, miscellaneous support logistics, and research and development (R&D).

   <u>3</u>/   Includes instructor and staff positions in undergraduate and advanced flight training.

   <u>4</u>/   Includes non-flying billets requiring aviation expertise in administration, command/control and operational supervision/staff above the squadron level.

   <u>5</u>/   Include advance flight students only.

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

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)

PART C-2: FLIGHT TRAINING

	Syllabus Course Length (In calendar days)	Number of Flight Instructors			Output			
		Mil	Civ	Contractor	Active Duty	Reserve	Guard	Other (Specify)
A. 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, BY.
(3)   If instructors for any course are other than U.S. active duty military, so indicate.
(4)   Separately indicate output of another Service's personnel or foreign military. For the Navy and Marine Corps, this should be on consolidated undergraduate flight training displays. "Instructor" means instructor pilots and navigator/NFO instructors only.
(5)   For advanced training, show a weighted average syllabus course length for each subcategory (first seat, transition, etc.)

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

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

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

NOTE: Omit phases not applicable.

* Factors per graduate (final completion)

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

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)

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

	ACTUAL (PY)	**ESTIMATE (CY)**	**ESTIMATE (BY)**

<u>AIRCRAFT AND FLYING</u>

 <u>HOURS BY TYPE/MODEL/SERIES</u>

   Authorized

   Assigned

   Flying Hours

   Total Flying Hours

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

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)

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

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

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

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)

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

(2)	__FY PY__ Avg. No. ($000)	__FY CY__ Avg. No. ($000)	__FY BY__ Avg. No. ($000)	
E. Flight Instruction Program			(16)	(16)
F. Aviation Indoctrination Program			(16)	(16)
G. Average Enrollment				
1. Scholarship				(17)
MS I				(17)
II				(17)
III				(17)
IV				(17)
Subtotal				(17)
2. Non-Scholarship				
MS I				(17)
II				(17)
III				(17)
IV				(17)
Subtotal				(17)

Exhibit OP-14 Part D: ROTC Program Data
(Page 8 of 16)

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)

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

($000)	FY PY Avg. No. ($000)	FY CY	FY BY	Avg. No. ($000) Avg. No.
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 Budget fiscal years).

3.   Enter the average number (average strength) of officers, enlisted personnel, civilians (Full-Time Equivalents), and combined total, respectively, assigned to ROTC units and ROTC command level staffs, respectively. The ROTC command level staff should include all personnel up to the departmental level who are associated with the ROTC program but are not assigned to a ROTC unit.

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

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

6.   Enter the applicable number of operating units.

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

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

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

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

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.

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

INDIVIDUAL TRAINING DATA FOR FY __ BUDGET (SERVICE)

PART E: JUNIOR ROTC PROGRAM DATA (PE 897210)

(1) <u>JUNIOR ROTC (HIGH SCHOOL) PROGRAM</u>

(2)	**FY PY**	**FY CY**	**FY BY**

A.   <u>Average Enrollment</u>

Freshman	(3)		
Sophomore			
Junior			
Senior			
Total			

B.   <u>Number of Units</u>   (4)

C.   <u>Total Program Cost</u>   (5)

D.   <u>Average Cost/Unit</u>   (6)

<u>Instructions for Completion of Preceding</u>

1.   Enter Army, Navy, Marine Corps, or Air Force, as applicable.

2.   Enter the appropriate fiscal year (data should be shown for the Prior-1, Prior, Current, and Budget years).

3.   Enter the average enrollment during the year by year (of high school) and in total.

4.   Enter the number of JROTC units.

5.   Enter by appropriation, and in the total, the costs to DoD of the JROTC program.

6.   Enter the average costs per JROTC unit. (Total costs in 5 divided by units in 4.)

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

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

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

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

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

(Continued)
_____PY/CY/BY*____
Number   Funding ($000)

High School Programs (Continued)

Basic Skills Development
Free/Nominal Course Enrollments
Group Study Course Enrollments
Other (Specify) Course Enrollments

   Total

   Total High School Program Funding

New Educational Levels Reported Achieved
During Past Year (FY__) Through
Voluntary Programs   **Officer**   **Enlisted**

High School Completion
  Diploma
  GED

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

* Provide the required data for each fiscal year.

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

PROGRAM 8 INDIVIDUAL TRAINING ELEMENTS
Mission Program Elements (Load Related)

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

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

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

DOD PROFESSIONAL DEVELOPMENT EDUCATION INSTITUTIONS

Service Institutions

Army

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

Navy

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

Marine Corps

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

Air Force

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

Other Defense Institutions (Component Providing Budgetary Support)

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

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

DOD PROFESSIONAL DEVELOPMENT EDUCATION INSTITUTIONS

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

*Prepare separate exhibits for resident and civilian institution programs.

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

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

Administrative Costs	FY PY	FY CY	FY BY	Change FY CY/BY
1. A. Salaries of Personnel Above School Level				
B. Personnel Benefits				
C. Temporary Duty Travel (TDY)				
(1) Per Diem				
(2) Other Travel Costs				
(3) AMC 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 BY	Change FY CY/BY
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)

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

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

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

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

Administrative Costs	FY PY	FY CY	FY BY	Change FY CY/BY

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

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

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

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

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

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

Administrative Costs	FY PY	FY CY	FY BY	Change FY CY/BY

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
(\$ in Thousands)

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

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 BY										
Total Enrollment	FY PY										
	FY CY										
	FY BY										
Middle Schools (4-8)											
No. of Schools	FY PY										
	FY CY										
	FY BY										
Total Enrollment	FY PY										
	FY CY										
	FY BY										
Junior High Schools (7-10, must have 9th grade)											
No. of Schools	FY PY										
	FY CY										
	FY BY										
Total Enrollment	FY PY										
	FY CY										
	FY BY										

*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 BY										
Total Enrollment	FY PY										
	FY CY										
	FY BY										
High Schools (9 or 10-12)											
No. of Schools	FY PY										
	FY CY										
	FY BY										
Total Enrollment	FY PY										
	FY CY										
	FY BY										
Combined Schools (K-9, K-10) or K-12)											
No. of Schools	FY PY										
	FY CY										
	FY BY										
Total Enrollment	FY PY										
	FY CY										
	FY BY										

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 BY										
Total Enrollment*	FY PY										
	FY CY										
	FY BY										
Kindergarten (Memo Entry)											
No. of Locations	FY PY										
	FY CY										
	FY BY										
Total Enrollment	FY PY										
	FY CY										
	FY BY										
Summary											
No. of Locations	FY PY										
	FY CY										
	FY BY										
Total Enrollment	FY PY										
	FY CY										
	FY BY										

* Provide data in terms of 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
(Full-Time Equivalents (FTEs))

	PY	CY	BY	Change CY/BY
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)

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

	PY	CY	BY	Change CY/BY

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
(\$ in Thousands)

	PY	CY	BY	Change CY/BY

2. <u>INSTRUCTION COSTS</u> (continued)
    d. Salaries of Secretarial and
       Clerical Staff
       (1) Principal's Office Secretarial and Clerical Staff
       (2) Library Clerks
    e. Other Salaries for Instruction
       (1) Teacher Aides
       (2) Substitute Teachers
    f. Student Fees
       (1) Special Education (EMR)
           and Special Education (LD)
       (2) Reading & Motor Perception
           Program
    g. School Library & Audio
       Visual Materials
       (1) Library Books
           (a) Replacement
           (b) Rebinding
       (2) Periodicals and Newspapers
       (3) Audio Visual Materials
       (4) Library Supplies
    h. Teaching Supplies
       (1) Kindergarten
       (2) Elementary School
       (3) Secondary School
       (4) Special Education Supplies

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

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

	PY	CY	BY	Change CY/BY

2. <u>INSTRUCTION COSTS (continued)</u>
    i.   Other Expenses for Instruction
        (1) Professional Library
        (2) Supplies (Office Supplies Related
             to Instruction)
        (3) Workshop
        (4) Outdoor Education Program Supplies
        (5) TDY for Instruction

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

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

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

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

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

	PY	CY	BY	Change CY/BY

5. OPERATION OF PLANT (continued)
    c. Utilities
        (1) Heat
        (2) Water
        (3) Electricity
        (4) Gas
        (5) Sewage and/or Trash
            Removal Service
        (6) Phone
    d. Supplies for Operation of Plant

6. MAINTENANCE OF PLANT
    a. Salaries for Maintenance of School
        Plant
    b. Contracted Services for Maintenance
        (1) Pest Control
        (2) Rug, Mop, and Linen
        (3) Fire Control
    c. Replacement of Equipment
        (1) Administrative Equipment
        (2) Instructional Equipment
        (3) Non-Instructional Equipment
        (4) Audio Visual Equipment
    d. Supplies for Maintenance of Plant
        (1) Supplies for Building Maintenance
        (2) Supplies for Equipment Maintenance

7. FIXED CHARGES
    a. Government Contribution to Retirement
        (1) Civil Service Retirement (CSRS and FERS)
        (2) FICA

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

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

	PY	CY	BY	Change CY/BY

7. FIXED CHARGES (continued)
    b. Government Contribution to Insurance
        (1) FEGLI
        (2) FEHB
        (3) Fidelity Bond Premiums
    c. Workmen's Compensation
    d. Rental of Land and Buildings
        (1) Rent for Instructional Purposes
        (2) Rent for Non-Instructional Purposes

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

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

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

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

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

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

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

	PY-1	**PY**	**CY**	**BY**	**BY+1**	**BY+2**	**BY+3**	**BY+4**

Component, derived from Treasury Code, **Bold**

<u>F-16 Weapon System</u>, Underline

Quantity Weapon System Detail   sum of all quantities by SAG and PE

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

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

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

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

Instructions for creating the display
The OP-20 data will be **submitted via the Select and Native Programming Data Input System (SNaP) located at <u>https://snap.pae.osd.mil</u>.** <u>**The most current version of this exhibit will be found at this site**</u>. Once loaded the data will be available in the Operations & Support Data Center. Program/Budget data displays will be produced through the Data Center. Questions regarding the OP-20 should be referred to (703) 697-3248. Questions about the SNaP interface should be referred to the Office of the Director (Program Analysis & Evaluation) Programming and Fiscal Economics Division (703) 693-0223.
1) Display the Organization and Component under the report title
2) For each Weapon System display the weapon system detail as organized above
3) Sum all weapon detail reported by SAG and PE at weapon system level
Data Center: Operations and Support, Program/Budget
Display Variations for Warehouse: In addition to Organization breaks create one Department wide Display including all organizations, no grand totals.
Database Requirement: One XLS of all data for all organizations as provided-- no calculations

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

OP-20 Flying Hours Summary

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

Instructions for Completing the Weapon Systems Readiness-Flying Hour Summary

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

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

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

OP-20 Flying Hours Summary (Continued)

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

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

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

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

INSTRUCTIONS FOR OP-24

Emergency and Extraordinary Expense Limitation

    A.   <u>Purpose</u>

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

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

    B.   <u>Submission Requirements</u>

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

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

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

        2.   <u>OP-24</u>

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

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

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

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

d.   For the President's budget submission, the OP-24 should be submitted concurrently but separately to OUSD (Comptroller) Operations Directorate (Pentagon, Room 3C749).

    3.   Quarterly Reports

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

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

<div align="center">

Emergency and Extraordinary Expenses
Expenditures through _____

</div>

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

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

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

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

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

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

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

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

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

OPERATION AND MAINTENANCE, _____

EMERGENCY AND EXTRAORDINARY EXPENSE LIMITATION

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

		FY PY	FY CY	FY BY
1.	Cryptologic Intelligence			
2.	HUMINT			
3.	Counterintelligence and Investigative Activities			
4.	Scientific and Technical			
5.	Intelligence and Management Support			
6.	Geospatial Intelligence			
7.	Attaché Activities			
8.	Tactical Intelligence			
* 9.	Other Intelligence			
	Subtotal, Intelligence Type			
10.	Representation Allowance			
11.	Criminal Investigations			
* 12.	Other Non-Intelligence Activities			
	Total			

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

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

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

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

	PY-1	PY	CY	BY	BY+1	BY+2	BY+3	BY+4

Component, derived from Treasury Code**, Bold**

<u>M-1 Weapon System</u>, Underline

     Quantity Weapon System Detail   sum of all quantities by SAG and PE

     Barrels of Fuel Weapon System Detail   sum of all quantities by SAG and PE

     Tank Miles Required Weapon System Detail   sum of all reported by SAG and PE

     Tank Miles Funded Weapon System Detail   sum of all reported by SAG and PE

          Tank Miles Difference   Required less Programmed +/-, **Bold**

     Fuel Funded Weapon System Detail   sum of all reported by SAG and PE

     Reparable Parts Funded Weapon System Detail   sum of all reported by SAG and PE

     Consumables Funded Weapon System Detail   sum of all reported by SAG and PE

     Contract/Other Funded Weapon System Detail   sum of all reported by SAG and PE

          Total Direct Funded   Sum all funded types above, **Bold**

     Indirect Funded Weapon System Detail   sum of all indirect funded by SAG and PE

          Total Funded   Sum all funded types above, **Bold**

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

Instructions for creating the display

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

1) Display the Organization and Component under the report title

2) For each Weapon System display the weapon system detail as organized above

3) Sum all weapon detail reported by SAG and PE at weapon system level

Crystal Reports Sort Order: Organization, Component then Weapon System

Data Center: Operations and Support, Program/Budget

Data Source: SNaP

Display Variations for Warehouse: In addition to Organization breaks create one Department wide Display including all organizations, no grand totals.

Database Requirement: One XLS of all data for all organizations as provided-- no calculations

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

OP-25 Ground Vehicle Operations

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

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

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

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

OP-25 Ground Vehicle Operations (Continued)

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

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

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

<u>Weapon System Detail:</u>
   Quantity-Identify the number of major fighting vehicle weapon systems by type used to determine the tank miles program funding
   OPTEMPO Miles: -Annual number of OPTEMPO Miles driven for Major Fighting Vehicles, required and funded
   Funded: Identify funding level for Fuel, DLRs, Consumables, and Contract Funding and Indirect OPTEMPO costs (Army only).
   Total TOA Required: Provide total TOA required to meet the ground vehicle operations requirement

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

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

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

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

DEPARTMENT of_____
FY BY OSD Submit/President's Budget
POL Consumption and Costs
(<u>Flying Hours, Barrels and $ in Thousands</u>)

Appropriation/Fund

	<u>FY PY Actual</u>			<u>FY CY Estimate</u>			<u>FY BY Estimate</u>		
<u>Activity</u>	**<u>F/H</u>**	**<u>BBLs</u>**	**<u>$</u>**	**<u>F/H</u>**	**<u>BBLs</u>**	**<u>$</u>**	**<u>F/H</u>**	**<u>BBLs</u>**	**<u>$</u>**
Aircraft Operations									
Separately identify each petroleum product									
Ship Operations									
Separately identify each petroleum product									
Vehicle Operations									
Separately identify each petroleum product									
Other (Identify each activity separately)									
Separately identify each petroleum product									
Total									
Separately identify each petroleum product									

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

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

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

Exhibit OP-26A POL Consumption and Costs (Flying Hours)

Department of _____

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

Appropriation/Fund

	___FY PY Actual___			__FY CY Estimate__			__FY BY Estimate__		
		Unit			Unit			Unit	
Activity	**BBLs**	**Cost**	**$**	**BBLs**	**Cost**	**$**	**BBLs**	**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 provides a total for the Component.

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

    2. Total Military Service or Defense Agency

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

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

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

Appropriation/Fund

	FY PY Actual			**FY CY Estimate**			**FY BY Estimate**		
Activity	**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 provides a total for the Component. **The total purchases will agree with the barrels consumed or planned for consumption reflected on the OP-26 exhibit.**

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

The OP-26C exhibit will also be submitted by each Military Department and Defense Agency concurrently with the submission of congressional justification materials. The OP-26C exhibit will <u>not</u> be included in justification material forwarded to the Congress. **Include a copy of the Fund 15, Fuel Data, exhibit.**

Exhibit OP-26C Sources of Purchases for POL Consumption

Depot Maintenance Program
Operation and Maintenance, Component

	PY-1	PY	CY	BY	BY+1	BY+2	BY+3	BY+4

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

AIRFRAME MAINTENANCE TYPE

Units   Data provided

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

Engine Maintenance Type
   Units   Data provided

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

<u>**Instructions for creating the display**</u>
The OP-30 data will be **submitted via the Select and Native Programming Data Input System (SNaP) located at <u>https://snap.pae.osd.mil</u>. <u>The most current version of this exhibit will be found at this site</u>**. Once loaded the data will be available in the Operations & Support Data Center. Program/Budget data displays will be produced through the Data Center. Questions regarding the OP-30 should be referred to (703) 697-3248. Questions about the SNaP interface should be referred to the Office of the Director (Program Analysis & Evaluation) Programming and Fiscal Economics Division (703) 693-0223.

1) Display the Organization and Component under the report title
2) For each Maintenance Activity report Resource Type and Maintenance Types by Weapon System
3) Display Units as reported
4) Display TOA as follows—Programmed then Required, and a delta line (Programmed less Required)
Data Center: Operations and Support, Program/Budget
Data Source: SNaP
Display Variations for Warehouse: In addition to Organization breaks create one Department wide Display, do not break on Organization, no grand totals
Database Requirement: One XLS of all data for all organizations as provided-- no calculations

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

OP-30 Depot Maintenance Program

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

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

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

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

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

Depot Maintenance Program Continued

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

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

New Exhibit OP-30S

Navy Ship Depot Maintenance
Operation and Maintenance,

Ship Depot Maintenance Detail

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

Ship Detail

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

Instructions for creating the display
The OP-30S data will be **submitted via the Select and Native Programming Data Input System (SNaP) located at https://snap.pae.osd.mil. The most current version of this exhibit will be found at this site**. Once loaded, the data will be available in the Operations & Support Data Center. Program/Budget data displays will be produced through the Data Center. Questions regarding the OP-30S should be referred to (703) 697-3248. Questions about the SNaP interface should be referred to the Office of the Director (Program Analysis & Evaluation) Programming and Fiscal Economics Division (703) 693-0223.

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

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

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

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

DEPARTMENT OF _____
OPERATION AND MAINTENANCE, _____
SPARES AND REPAIR PARTS
(<u>Dollars in Millions</u>)

	FY PY		FY CY		FY BY		CY-BY CHANGE	
	<u>Qty</u>	<u>($ in M)</u>	<u>Qty</u>	<u>($ in M)</u>	<u>Qty</u>	<u>($ in M)</u>	<u>Qty</u>	<u>($ in M)</u>

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

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

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

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

Exhibit OP-31 Spares and Repair Parts

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)			
106 Benefits to Former Employees			(11)			
107 Voluntary Separation Incentive Pay			(11)			
110 Unemployment Compensation			(11)			
111 Disability Compensation			(11)			
121 Permanent Change of Station (PCS)			(11)			
199 Total Civilian Personnel Compensation			(10)			
TRAVEL						
308 Travel of Persons			(12)			
399 Total Travel			(10)			
DEFENSE WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES						
401 DLA Energy (Fuel Products)			(15)			
402 Service Fund Fuel			(15)			
411 Army Managed Supplies & Materials			(16)			
412 Navy Managed Supplies & Materials			(16)			
413 Marine Corps Supply			(16)			
414 Air Force Consolidated Sustainment Activity Group (Supply)			(16)			
415 DLA Managed Supplies & Materials			(16)			
416 GSA Managed Supplies & Materials			(17)			
417 Local Purchase Managed Supplies & Materials			(16)			
418 Air Force Retail Supply			(16)			
499 Total Fund Supplies & Materials Purchases			(10)			

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

Exhibit OP-32 Summary of Price and Program Change
(Page 1 of 13)

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

		FY ___(3) Program (4)	**Foreign Currency Rate Difference** (5)	**Price Growth**		**Program Growth** (8)	**FY ___(3) Program** (9)
				Percent (6)	**Amount** (7)		
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)				
601-699	(As applicable/see schedule for Element of Expense for Purchases from DWCF)			(24)			
699	Total Purchases			(10)			
	TRANSPORTATION						
701	AMC Cargo (Fund)			(13)			
702	AMC SAAM (Fund) (Now 703)			(13)			
703	JCS Exercises			(14)			
705	AMC Channel Cargo			(13)			
706	AMC Channel Passenger			(13)			
707	AMC Training			(13)			
708	MSC Chartered Cargo			(13)			

Exhibit OP-32 Summary of Price and Program Change
(Page 2 of 13)

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

		FY ___(3) Program (4)	Foreign Currency Rate Difference (5)	Price Growth		Program Growth (8)	FY ___(3) Program (9)
				Percent (6)	Amount (7)		
711	MSC Cargo (Fund)			(13)			
714	MSC POL Tankership			(13)			
715	MSC APF (Army, DLA & Air Force Preposition)			(13)			
716	MSC Surge Sealift (FSS & LMSR)			(13)			
717	SDDC Global POV			(13)			
718	SDDC Liner Ocean Transportation			(13)			
719	SDDC Cargo Operations (Port Handling)			(13)			
720	DSC Pounds Delivered			(13)			
721	SDDC (Port Handling-Fund)			(13)			
725	SDDC (Liner Ocean Transportation)			(22)			
771	Commercial Transportation			(28)			
799	Total Transportation			(10)			
	OTHER PURCHASES						
901	Foreign National Indirect Hire (FNIH)			(29)			
902	Separation Liability (FNIH)			(29)			
912	Rental Payments to GSA (SLUC)			(30)			
913	Purchased Utilities (non-Fund)			(31), (32)			
914	Purchased Communications (Non-Fund)			(31), (33)			
915	Rents (Non-GSA)			(31), (34)			
917	Postal Services (U.S.P.S.)			(31), (35)			
920	Supplies & Materials (Non-Fund)			(36)			
921	Printing & Reproduction			(37)			
922	Equipment Maintenance by Contract			(38)			
923	Facility Sustainment, Restoration, and Modernization by Contract			(39)			
924	Pharmaceutical Drugs			(52)			
925	Equipment Purchases (Non-Fund)			(40)			

Exhibit OP-32 Summary of Price and Program Change
(Page 3 of 13)

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)
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)			
932	Management & Professional Support Services			(46)			
933	Studies, Analysis, & Evaluations			(46)			
934	Engineering & Technical Services			(46)			
937	Locally Purchased Fuel (Non-Fund)			(15), (51)			
940	Defense Security Service			(59)			
955	Other Costs (Medical Care)			(60)			
957	Lands and Structures			(60)			
959	Insurance Claims and Indemnities			(60)			
960	Interest and Dividentds			(60)			
964	Subsistence and Support of Persons			(60)			
984	Equipment Contracts			(40)			
986	Other Contracts (Medical Care)			(57)			
987	Other Intra-government Purchases			(56)			
988	Grants			(47)			
989	Other Services			(48)			
990	IT Contract Support Services			(58)			
991	Foreign Currency Variance			(49)			
998	Other Costs (SOCOM only)			(61)			
999	Total Other Purchases			(10)			
9999	**TOTAL**			(50)			

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

Exhibit OP-32 Summary of Price and Program Change
(Page 4 of 13)

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

	Element of Expense

DEPOT MAINTENANCE

Army Industrial Operations (Armament)	601
Army Industrial Operations (Depot Maintenance)	602
DLA Distribution	603
Naval Fleet Readiness Centers (Aviation)	613
Marine Corps Depot Maintenance	640
Air Force Consolidated Sustainment Activity Group (Maint)	(25) 661
Depot Maintenance (Air Force): Contract	662

BASE SUPPORT

Navy Base Support (NAVFEC:Utilities & Sanitation)	634
Navy Base Support (NAVFEC: Other Support Services)	635

RESEARCH AND DEVELOPMENT ACTIVITIES

Naval Air Warfare Center	610
Naval Surface Warfare Center	611
Naval Undersea Warfare Center	612
Space & Naval Warfare Center	614
Naval Research Laboratory	630
Navy Base Support (NFESC)	631

INFORMATION SERVICES

DISA Telecommuncations/Enterprise Acquisition Services	(53) 671
DISA Enterprise Computing Centers	647
Communication Services (DISA) Tier 2	677

Exhibit OP-32 Summary of Price and Program Change
(Page 5 of 13)

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

	Element of Expense
TRANSPORTATION	
Military Sealift Command (MSC):	
Fleet Auxiliary Force (Navy Transportation)	620
Afloat Prepositioning Ships (Navy Transportation)	621
Special Mission Support (Navy Transportation)	623
PRINTING AND PUBLICATION SERVICES	
DLA Document Services	633
FINANCIAL OPERATIONS	
Financial Operations (DFAS)	673
OTHER	
Purchases from Pentagon Reservation Maintenance Revolving Fund	672
DLA Disposition Services	675
Defense Commissary Operations	676
Industrial Mobilization Capacity	(55) 682
Cost Reimbursable Purchases	(27) 679
Purchases from the Buildings Maintenance Fund	(27) 680
Other Activity Groups (List)	680-689

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

Exhibit OP-32 Summary of Price and Program Change
(Page 6 of 13)

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 at the total appropriation level for the President's Budget

(3)   Enter the prior year (PY), current year (CY), and budget year (BY), 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 BY exhibit, these amounts should agree with the far right hand column of the CY exhibit.

(5)   This column should show the rate (percent) of price growth for various items. The price escalation indices prescribed by OSD (and rates provided by OMB) should be used for all lines, particularly fuel and civilian pay. Other price growth rates may be used for other items when actual experience supports a rate of increase different from that prescribed for the OSD/OMB submit. In those instances, supporting documentation for the rate used should be provided. If the rate is approved during the budget review, the revised rate may be used in the President's budget. To the extent that a separate rate of increase is used for any portion of a line item, for example, Equipment Maintenance by Contract, the applicable item should be subdivided into appropriate subcategories for each separate rate of increase used. The rate of price change for lines 401, 402, 411-415, 502-506, 601-693, and 701-721 should agree with applicable rates approved by OSD. Applicable rates of price growth, as prescribed by OSD, or as estimated and justified, as appropriate, should be shown for all items where there is a price change. The rate of price growth included in the President's budget will in all instances reflect the rate of increase approved during the OSD budget review.

(6)   The amount shown for each appropriate line (exclusive of line 991), the Foreign Currency Rate Difference column will reflect the difference in the budgeted foreign currency exchange rates between the two years. For the prior and current years, the budgeted foreign currency exchange rates are the exchange rates that have been approved for recording obligations during execution. If the current year execution rates have not yet been established by the Congress in time for the budget submission, the foreign currency exchange rates reflected in that fiscal year's President's budget request will be used – unless changed by subsequent guidance from the OUSD (COMPTROLLER). 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, and (2) for the CY to the BY: 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 BY: the difference between the CY anticipated expenditures and the BY budgeted rates. No foreign currency rate difference will be shown for Defense Working Capital Fund Purchases and Travel or Transportation for AMC, MSC or MTMC. Only in unusual circumstances should an amount for foreign currency rate difference shown for other travel and/or transportation costs. (See end notes for further discussion of foreign currency entries.)

Exhibit OP-32 Summary of Price and Program Change
(Page 7 of 13)

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 (Direct Funded), Chapter 3 of the Financial Management Regulation for the applicable fiscal year. Payments made to the Department of Labor for expenses associated with employee's disability compensation are included in Object Class 12. Change in the number of compensable days per fiscal year will be reflected as program growth, not price growth. The annualization of the prior year's pricing changes (i.e., the previous fiscal year's pay raise), merit pay, bonuses, FERS participation, etc. will be reflected as changes in price growth. (See Vol. 2A, Chapter 3)

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

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

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

(15)   The total of the program amounts for Defense Energy Support Center (DESC) Fuel, Defense Working Capital Fund Fuel, and Locally Procured Fuel (Non-Fund) line items must agree with the amounts shown on the OP-26 Exhibit, POL Consumption and Costs, Chapter 3, Financial Management Regulation.

Exhibit OP-32 Summary of Price and Program Change
(Page 8 of 13)

INSTRUCTIONS FOR COMPLETION OF OP-32 (CONTINUED)

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

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

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

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

(20)   Include amounts to be paid for motor vehicles leased from both commercial services and the General Services Administration (GSA) Interagency Fleet Management System (IFMS). .

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

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

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

(24)   Budget year (BY program amounts should reflect stabilized rates as requested by the Service (OSD submission) or as approved by OSD (President's Budget), as applicable, to include the impact of biennial budget years' pay raises. Cost reimbursable purchases should be included on line 679. Separate elements of expense for each Defense Working Capital Fund activity group are shown on page 3. Include only those elements of expense for Defense Working Capital Fund activity groups from which purchases were made or are planned, as applicable.

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

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

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

(28)   Includes contractual charges for transportation of things via commercial air, sea, or surface mode and payments for commercial port operations and other transportation services exclusive of payments to the Defense Working Capital Fund.

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

Exhibit OP-32 Summary of Price and Program Change
(Page 9 of 13)

INSTRUCTIONS FOR COMPLETION OF OP-32 (CONTINUED)

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

(31) Program amounts included for items 913-915 and 917 will be consistent with the amounts shown in Object Class 23.

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

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

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

(35) Purchases from the U.S. Postal Service including postage (other than Parcel Post), rental of post office boxes, postage meter machines and mailing machines. Also includes payments made to the U.S. Postal Service for handling of officially franked mail (i.e., Indicia Mail).

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

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

(38) Covers contractual equipment maintenance other than depot level (e.g., ADP/office equipment, etc.) not otherwise covered under IT Contract Support Services.

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

(40) Equipment purchased from the private sector, including equipment included in Federal Supply Group 71, Furniture. Program amounts should be consistent with amounts reported under Object Class 31.01.

(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.

Exhibit OP-32 Summary of Price and Program Change
(Page 10 of 13)

INSTRUCTIONS FOR COMPLETION OF OP-32 (CONTINUED)

(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 contracts 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 and consistent with amounts shown in Object Class 25.2.

(49)   Amounts on line 991 will reflect variances from budgeted rates, as prescribed by OUSD (COMPTROLLER) guidance, which have actually occurred in the prior year or which have been approved (by DD-1415 or PBD) for the current year. There will be no amounts reflected on line 991 in the price and program growth columns. For the President's budget, the amount in the prior year column will be the realized variance on the 30 Sep DD Comp(M) 1506 report. Under no circumstances will there be an entry on line 991 in the biennial budget year. (For a further discussion, see Foreign Currency notes at the end of these instructions).

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

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

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

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

(54)   Include costs of long distance communications mandated by military readiness, security and interoperability.

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

Exhibit OP-32 Summary of Price and Program Change
(Page 11 of 13)

INSTRUCTIONS FOR COMPLETION OF OP-32 (CONTINUED)

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

(57)   Program amounts should be consistent with the amounts shown in Object Class 25.6

(58)   Program amounts should be consistent with Section 803 of Public Law 111-84 (FY 2010 National Defense Authorization Act).

(59)   Program amounts should reflect reimbursements to the Defense Security Service for personal security investigations.

(60)   Includes amounts reported, repectively, under Object Classes: 25.6, 25.8; 32.0; 42.0; 43.0; and 91.0.

(61)   For use by SOCOM only to record MFP-11 civilian pay reimbursements.

Note: In order to be consistent with the OMB A-11, all Components are required to comply with the Crosswalk of OP-32 Line Items to CIS Object Classes.

Exhibit OP-32 Summary of Price and Program Change
(Page 12 of 13

INSTRUCTIONS FOR COMPLETION OF OP-32 (CONTINUED)
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 BY: 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.

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

        b.   If transfers have been approved in the CY, PY column equal Realized variance (DD Comp (M) 1506 Report 30 Sep). Column 2 equal <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 equal the transfer amount approved for the CY.

    2.   <u>Current Year (CY) to Budget Year (BY)</u>

        a.   If the budgeted rates change between the CY and the BY 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 BY column for line 991 are all zero.

        b.   If budgeted rates change between the CY and the BY 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 BY column for line 991 will be zero.

Exhibit OP-32 Summary of Price and Program Change
(Page 13 of 13)

CROSSWALK OF OP32 LINE ITEMS/CIS OBJECT CLASS

OP32 - Lines		CIS Lines Relationship	
	CIVILIAN PERSONNEL COMPENSATION		
101	Executive, General and Spec. Schedules	11.11	Full-time permanent
101	Executive, General and Spec. Schedules	11.31	Other than full-time permanent
101	Executive, General and Spec. Schedules	11.51	Other personnel compensation
101	Executive, General and Spec. Schedules	11.81	Special personal services payments
101	Executive, General and Spec. Schedules	12.11	Civilian Personnel Benefits
103	Wage Board	11.11	Full-time permanent
103	Wage Board	11.31	Other than full-time permanent
103	Wage Board	11.51	Other personnel compensation
103	Wage Board	12.11	Civilian Personnel Benefits
104	Foreign National Direct Hire (FNDH)	11.11	Full-time permanent
104	Foreign National Direct Hire (FNDH)	11.31	Other than full-time permanent
104	Foreign National Direct Hire (FNDH)	11.51	Other personnel compensation
104	Foreign National Direct Hire (FNDH)	12.11	Civilian Personnel Benefits
106	Benefits to Former Employees	13.01	Benefits for Former Personnel
107	Voluntary Separation Incentive Pay	13.01	Benefits for Former Personnel
110	Unemployment Compensation	13.01	Benefits for Former Personnel
111	Disability Compensation	12.11	Civilian Personnel Benefits
121	Permanent Change of Station (PCS)	12.11	Civilian Personnel Benefits
199	Total Civilian Personnel Compensation		
	TRAVEL		
308	Travel of Persons	21.01	Travel and transportation of persons
399	Total Travel		

CROSSWALK OF OP32 LINE ITEMS/CIS OBJECT CLASS *(Continued)*

OP32 - Lines		CIS Lines Relationship	
	DEFENSE WORKING CAPITAL FUND (WCF) SUPPLIES & MATERIALS PURCHASES		
401	DLA Energy (Fuel Products)	26.01	Supplies and Materials
402	Service Fund Fuel	26.01	Supplies and Materials
411	Army Managed Supplies & Materials	26.01	Supplies and Materials
412	Navy Managed Supplies & Materials	26.01	Supplies and Materials
413	Marine Corps Supply	26.01	Supplies and Materials
418	Air Force Retail Supply	26.01	Supplies and Materials
414	Air Force Consolidated Sustainment Activity Group (Supply)	26.01	Supplies and Materials
415	DLA Managed Supplies and Materials	26.01	Supplies and Materials
416	GSA Managed Supplies & Materials	26.01	Supplies and Materials
417	Locally Purchased Managed Supplies and Materials	26.01	Supplies and Materials
499	Total Fund Supplies & Materials Purchases		
	DEFENSE WCF EQUIPMENT PURCHASES		
502	Army Fund Equipment	31.01	Equipment
503	Navy Fund Equipment	31.01	Equipment
505	Air Force Fund Equipment	31.01	Equipment
506	DLA Fund Equipment	31.01	Equipment
507	GSA Managed Equipment	31.01	Equipment
599	Total Fund Equipment Purchases		
	OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)		
	DEPOT MAINTENANCE		
601	Army Industrial Operations (Armament)	25.33	Purchases from revolving funds (WCF)
602	Army Industrial Operations (Depot Maintenance)	25.33	Purchases from revolving funds (WCF)

CROSSWALK OF OP32 LINE ITEMS/CIS OBJECT CLASS *(Continued)*

OP32 - Lines		CIS Lines Relationship	
603	DLA Distribution	25.33	Purchases from revolving funds (WCF)
613	Naval Fleet Readiness Centers (Aviation)	25.33	Purchases from revolving funds (WCF)
640	Marine Corps Depot Maintenance	25.33	Purchases from revolving funds (WCF)
661	Air Force Consolidated Sustainment Activity Group (Maint)	25.33	Purchases from revolving funds (WCF)
662	Air Force Contract Depot Maintenance	25.33	Purchases from revolving funds (WCF)
	BASE SUPPORT		
634	Navy Base Support (NAVFEC:Utilities & Sanitation)	25.33	Purchases from revolving funds (WCF)
635	Navy Base Support (NAVFEC:Other Services)	25.33	Purchases from revolving funds (WCF)
	RESEARCH AND DEVELOPMENT ACTIVITIES		
610	Naval Air Warfare Center	25.33	Purchases from revolving funds (WCF)
611	Naval Surface Warfare Center	25.33	Purchases from revolving funds (WCF)
612	Naval Undersea Warfare Center	25.33	Purchases from revolving funds (WCF)
614	Space & Naval Warfare Center	25.33	Purchases from revolving funds (WCF)
630	Naval Research Laboratory	25.33	Purchases from revolving funds (WCF)
631	Navy Base Support (NFESC)	25.33	Purchases from revolving funds (WCF)
	INFORMATION SERVICES		
671	DISA Telecommunications/Enterprise Acquisition Services)	25.33	Purchases from revolving funds (WCF)
677	Communication Services (DISA) Tier 1	23.31	Communications, Utilities and Misc Charges
647	DISA Enterprise Computing Centers	25.33	Purchases from revolving funds (WCF)
	TRANSPORTATION		
	Military Sealift Command (MSC):		
620	Navy Transportation (Fleet Auxiliary Force)	25.33	Purchases from revolving funds (WCF)
621	Navy Transportation (Afloat Prepositioning Ships)	25.33	Purchases from revolving funds (WCF)

CROSSWALK OF OP32 LINE ITEMS/CIS OBJECT CLASS *(Continued)*

OP32 - Lines		CIS Lines Relationship	
623	Navy Transportation (Special Mission Ships)	25.33	Purchases from revolving funds (WCF)
	PRINTING AND PUBLICATIONS SERVICES		
633	DLA Document Services	25.33	Purchases from revolving funds (WCF)
	FINANCIAL OPERATIONS		
673	Defense Finance & Accounting Svc	25.33	Purchases from revolving funds (WCF)
	OTHER		
672	Pentagon Reservation Maintenance Revolving Fund	25.33	Purchases from revolving funds (WCF)
675	DLA Disposition Services	25.33	Purchases from revolving funds (WCF)
676	Defense Commissary Operations	25.33	Purchases from revolving funds (WCF)
682	Industrial Mobilization Capacity	25.33	Purchases from revolving funds (WCF)
679	Cost Reimbursable Purchases	25.33	Purchases from revolving funds (WCF)
680	Purchases from Building Maintenance Fund	25.33	Purchases from revolving funds (WCF)
699	Total Purchases		
	TRANSPORTATION		
701	AMC Cargo (Fund)	25.33	Purchases from revolving funds (WCF)
702	AMC SAAM (Fund)	25.33	Purchases from revolving funds (WCF)
703	JCS Exercises	25.33	Purchases from revolving funds (WCF)
705	AMC Channel Cargo	25.33	Purchases from revolving funds (WCF)
706	AMC Channel Passenger	25.33	Purchases from revolving funds (WCF)
707	AMC Training	25.33	Purchases from revolving funds (WCF)
708	MSC Chartered Cargo	25.33	Purchases from revolving funds (WCF)
711	MSC Cargo (Fund)	25.33	Purchases from revolving funds (WCF)

CROSSWALK OF OP32 LINE ITEMS/CIS OBJECT CLASS *(Continued)*

OP32 - Lines		CIS Lines Relationship	
714	MSC POL Tankership	25.33	Purchases from revolving funds (WCF)
715	MSC APF (Army, DLA & Air Force Preposition)	25.33	Purchases from revolving funds (WCF)
716	MSC Surge Sealift (FSS & LMSR)	25.33	Purchases from revolving funds (WCF)
717	SDDC Global POV	25.33	Purchases from revolving funds (WCF)
718	SDDC Liner Ocean Transportation	25.33	Purchases from revolving funds (WCF)
719	SDDC Cargo Operations (Port Handling)	25.33	Purchases from revolving funds (WCF)
720	DSC Pounds Delivered	25.33	Purchases from revolving funds (WCF)
721	SDDC (Port Handling-Fund)	25.33	Purchases from revolving funds (WCF)
725	SDDC (Other-Non-Fund)	25.33	Purchases from revolving funds (WCF)
771	Commercial Transportation	22.01	Transportation of things
799	Total Transportation		
	OTHER PURCHASES		
901	Foreign National Indirect Hire	25.32	Payments to Foreign National IH Personnel
902	Separation Liability FNIH	25.32	Payments to Foreign National IH Personnel
912	Rent Payments to GSA (SLUC)	23.11	Rental Payments to GSA
913	Purchased Utilities (Non-Fund)	23.31	Communications, Utilities and Misc Charges
914	Purchased Communications (Non-Fund)	23.31	Communications, Utilities and Misc Charges
915	Rents (Non-GSA)	23.21	Rental payments to others (for space, land and structures)
917	Postal Services (U.S.P.S.)	23.31	Communications, Utilities and Misc Charges
920	Supplies & Materials (Non-Fund)	26.01	Supplies and Materials
921	Printing & Reproduction	24.01	Printing and reproduction
922	Equipment Maintenance - Contract	25.71	Operation and maintenance of equipment
923	Facility Maintenance - Contract	25.41	Operation and maintenance of facilities
924	Pharmaceutical Drugs	26.01	Supplies and Materials

CROSSWALK OF OP32 LINE ITEMS/CIS OBJECT CLASS *(Continued)*

OP32 - Lines		CIS Lines Relationship	
925	Equipment Purchases (Non-Fund)	31.01	Equipment
926	Other Overseas Purchases	25.21	Other Services
927	Air Defense Contracts & Space Support (AF)	25.71	Operation and maintenance of equipment
928	Ship Maintenance by Contract	25.71	Operation and maintenance of equipment
929	Aircraft Reworks by Contract	25.71	Operation and maintenance of equipment
930	Other Depot Maintenance (Non-Fund)	25.71	Operation and maintenance of equipment
932	Management & Professional Spt Svc	25.11	Advisory and Assistance Services
933	Studies, Analysis & Eval	25.11	Advisory and Assistance Services
934	Engineering & Technical Services	25.11	Advisory and Assistance Services
937	Locally Purchased Fuel (Non-Fund)	26.01	Supplies and Materials
940	Defense Security Service	25.31	Purchase of goods/services from government accounts
955	Other Costs (Medical Care)	25.61	Medical Care
957	Lands and Structures	32.01	Lands and structures
959	Insurance Claims and Indemnities	42.01	Insurance Claims and indemnities
960	Interest and Dividends	43.01	Interest and dividends
964	Subsistence and Support of Persons	25.81	Subsistence and support of persons
984	Equipment Contracts	31.01	Equipment
986	Medical Care	25.61	Medical Care
987	Other Intra-government Purchases	25.31	Purchase of goods/services from government accounts
988	Grants	41.01	Grants, subsidies, and contributions
989	Other Services	25.21	Other Services
990	IT Contract Support Services	25.21	Other Services
991	Foreign Currency Variance	25.21	Other Services
998	Other Costs (SOCOM Only)	25.31	Purchase of goods/services from government accounts
999	Total Other Purchases		
9999	**TOTAL**		

Fund Support for Selected Quality of Life Activities

Program	Category	Fund Source	Activity	Appropriation	Resource Type	PY-1	PY	CY	BY	BY+1	BY+2	BY+3	BY+4
Closed See List Below	Closed See List Below	Direct Program Operation	Closed See List Below	Treasury Code List Provided	Funding	$K	$K	$K	$K	$K	$K	$K	$K
		Direct Overhead (Category level only)			Civilian Direct FTE	#	#	#	#	#	#	#	#
		Indirect Support (Category level only)			Civilian Foreign Direct FTE	#	#	#	#	#	#	#	#
		URD Practice (Memo entry – Category only)			Civilian Foreign Indirect FTE	#	#	#	#	#	#	#	#
		USA Practice (Memo entry – Category only)			Civilian URD/USA FTE	#	#	#	#	#	#	#	#
					Officer	#	#	#	#	#	#	#	#
					Enlisted	#	#	#	#	#	#	#	#

Definitions

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

Programs:

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

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

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

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

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

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

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

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

Fund Support for Selected Quality of Life Activities (Continued)

Category:
     Military MWR Category A -- Mission Sustaining Programs
     Military MWR Category B -- Basic Community Support Programs
     Military MWR Category C -- Revenue-Generating Programs
     TDY Lodging -- Temporary Duty (TDY) Lodging is official travel quarters for TDY personnel
     PCS Lodging -- Permanent Change of Station (PCS) Lodging is official travel quarters for PCS personnel and their families and normally provides some type of kitchen facilities.
     Tuition Assistance -- Funds provided solely for direct, enrollment-related military tuition assistance
     Other Voluntary Education -- Other costs not identified or captured under the tuition assistance category above; voluntary education-related personnel, equipment, supplies, travel and conference attendance should be included here. PACE, DANTES, VEAP, eArmyU and any other similar programs not paid for directly from tuition assistance funding should be included here.
Fund Source: Direct Support is direct program operation and direct overhead as defined below.
     Direct Program Operation: All appropriated fund costs (in-house and contract) provided to directly operate an individual MWR program, such as physical fitness, libraries, or recreation (as defined in enclosure 4 of DoDI 1015.10 for military MWR programs). Costs include military and civilian personnel including benefits; travel; training; supplies; equipment (includes rental and maintenance); contracted services; and Family Child Care subsidy. For Overseas Contingency Operations Mission NAFIs include only the appropriated funds related directly to the operation of the NAFI. Do not include appropriated fund costs of the mission program.
     Direct Overhead: At installation and headquarters, overhead is appropriated fund direct costs that are attributable to more than one MWR program and are associated with the general management or administrative support of MWR programs. Overhead costs include military and civilian personnel including benefits; travel; training; supplies; equipment (includes rental and maintenance); contracted services; and other support related to all levels of managerial staff functions and positions located above the direct program managerial and operational level of individual MWR programs. These resources support planning, organizing, directing, coordinating, and controlling the overall operations of MWR programs. It consists of program, fiscal, logistical, and other managerial functions that are required to ensure oversight.
     Indirect Support: All appropriated fund Base Operations support costs to MWR programs and activities. Base Operation costs are budgeted and executed by a non-MWR activity that supports installation-wide services. Costs include military personnel support; civilian personnel services; facility and infrastructure support (including fire, health, safety); equipment operation; financial and accounting services; installation procurement and common warehousing; communication; installation information systems; legal services; transportation services; second destination transportation; utilities and real property rents; refuse collection; custodial and janitorial services.
Activity: Individual MWR programs within Military MWR Categories listed above.
Appropriation: Treasury Code, defined set of four-digit numeric codes from the Comptroller that identifies funding resources by type, organization and components.
Resource Type: Identify Funding by Appropriation (i.e., O&M and dollars in thousands) or Appropriation and Manpower type (i.e., O&M and Civilian FTE and number)

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

Fund Support for Selected Quality of Life Activities (Continued)

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

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

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

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

Fund Support for Selected Quality of Life Activities (Continued)

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

Fund Support for Selected Quality of Life Activities Continued

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

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

Fund Support for Selected Quality of Life Activities Continued

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

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

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

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

INSTRUCTIONS:

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

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

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

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

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

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

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

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

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

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

FY: **Prior Year**

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

FY: **Current Year**

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

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

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

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

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

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

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

(\$ in Thousands)

Provide for PY, CY, & BY

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

Exhibit OP-34 Appropriated Fund Support for Morale, Welfare and Recreation (MWR) Activities
(Page 4 of 7)

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

($ in Thousands)

Provide for PY, CY, & BY

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

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

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

Provide for PY, CY, & BY

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

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

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

(\$ in Thousands)

Provide for PY, CY, & BY

	Appropriations				Total APF Oper.	Mil Constr.	Total APF Spt
OTHER MWR AND NAFI PROGRAMS CATEGORY D							
D.2 Armed Serv Exchange	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
D.3 Civilian MWR Programs	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
D.4 Stars and Stripes	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
D.5 TDY Lodging	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
D.6 PCS Lodging	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
D.7 Mission Overseas Contingency Operations							
Programs	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
TOTAL APF SUPPORT	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Direct	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____
Indirect	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____	\$_____

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

(Page 7 of 7)

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

	Deployed Fleet				Non-Deployed Fleet		
	FY PY	**FY CY**	**FY BY**		**FY PY**	**FY CY**	**FY BY**

Operating Tempo
 (Hours/Quarter)

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

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

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

Exhibit OP-40 Ship Fuel and Operating Tempo Data

Exhibit OP-41
Ship Operations
Operation and Maintenance, Component

	PY-1	PY	CY	BY	BY+1	BY+2	BY+3	BY+4

SBN Weapon System, Underline

Quantity Weapon System Detail — sum of all quantities by SAG and PE
Steaming Days Required Weapon System Detail — sum of all reported by SAG and PE
Steaming Days Funded Weapon System Detail — sum of all reported by SAG and PE
Ship Op Months Funded Weapon System Detail — sum of all reported by SAG and PE

Repair Parts1 (SR) Weapon System Detail — sum of all reported by SAG and PE
Fuel (SF) Weapon System Detail — sum of all reported by SAG and PE
Consumables (SO) Weapon System Detail — sum of all reported by SAG and PE
Utilities (SU)) Weapon System Detail — sum of all reported by SAG and PE
Nuclear Fuel (SN)) Weapon System Detail — sum of all reported by SAG and PE
Charter (SC)) Weapon System Detail — sum of all reported by SAG and PE
Other (NSI) Weapon System Detail — sum of all reported by SAG and PE

Total Funded — Sum all funded types above, **Bold**

Total Requirement — sum of all reported by SAG and PE, **Bold**

Instructions for creating the display Instructions for creating the display
The OP-41 data will be **submitted via the Select and Native Programming Data Input System (SNaP) located at https://snap.pae.osd.mil. The most current version of this exhibit will be found at this site**. Once loaded the data will be available in the Operations & Support Data Center. Program/Budget data displays will be produced through the Data Center. Questions regarding the OP-20 should be referred to (703) 697-2609. Once loaded the data will be available in the Operations & Support Data Center. Program/Budget data displays will be produced through the Data Center. Questions regarding the OP-30S should be referred to the Operations Directorate at OPSDirectorate@osd.mil. Questions about the SNaP interface should be referred to the Office of the Director (Program Analysis & Evaluation) Programming and Fiscal Economics Division (703) 693-7825. Technical questions regarding SNaP should be referred to the Information Management and Analysis Group (703) 604-6349.
4) Display the Organization and Component under the report title
5) For each Weapon System display the weapon system detail as organized above
6) Sum all weapon detail reported by SAG and PE at weapon system level
Crystal Reports Sort Order: Organization, Component then Weapon System
Data Center: Operations and Support, Program/Budget
Data Source: SNaP
Database Requirement: One XLS of all data for all organizations as provided-- no calculations

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

OP-41 Ship Operations Program

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

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

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

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

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

OP-41 Ship Operations Program Continued

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

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

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

<div align="center">

OPERATION AND MAINTENANCE, AIR FORCE
FY __ _____ ESTIMATE
UNITS BY PROGRAM ELEMENT
($ in Thousands)

</div>

Program Element: _____

	PY-1 **Actuals**	PY **Actuals**	CY **Estimate**	BY **Estimate**	BY+1 **Estimate**	BY+2 **Estimate**	BY+3 **Estimate**	BY+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**

<div align="right">

Exhibit OP-50 Units by Program Element

</div>

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

Analysis of Aircraft Petroleum, Oil and Lubricants (POL)

	FY PY	**FY CY**	**FY BY**
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			

Exhibit OP-58 Analysis of Aircraft POL
(Page 1 of 2)

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

Analysis of Non-Fly Program

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

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

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

ITEM	FY PY	FY CY	FY BY	FY BY+1	FY BY+2	FY BY+3	FY BY+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

<u>**PE**</u> <u>**MDS**</u>   <u>**CMD**</u> <u>**PURPOSE**</u>

<u>**PY**</u>		<u>**CY1**</u>				<u>**BY**</u>			<u>**BY+1**</u>	<u>**BY+2**</u>	<u>**BY+3**</u>	<u>**BY+4**</u>
	<u>**Qtr 1**</u>	<u>**Qtr 2**</u>	<u>**Qtr 3**</u>	<u>**Qtr 4**</u>	<u>**Qtr 1**</u>	<u>**Qtr 2**</u>	<u>**Qtr 3**</u>	<u>**Qtr 4**</u>				

<u>INSTRUCTIONS</u>

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 year (BY). 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	BY		PY	CY	BY		PY	CY	BY
ACI Tasks											
PDM Tasks											
Strip/Paint											
Other											
Total											

Depot Rates Per Hour

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

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

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

Engine Type	Number Of Engines			Depot Hours			Cost ($ in Thousands)		
	PY	CY	BY	PY	CY	BY	PY	CY	BY

Total

Depot Rates Per Hour

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

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

MONTHLY OBLIGATION PHASING PLAN
CURRENT YEAR (CY)

Appropriation: _____

Component: _____

Total Obligation Authority
(Dollars in Thousands)

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

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

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

MONTHLY OBLIGATION PHASING PLAN
CURRENT YEAR (CY)
(continued)

Definitions:

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

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

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

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

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

Month: Enter the estimated monthly obligations.

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

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

AIR OPERATIONS
COMPONENT TITLE
(\$ in Millions)

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

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

Description of Operations Financed: (Provide an explanation of the air operations financed by each Component. Break out each component by Budget Activity, Activity Group, and Subactivity Group. List each subactivity group for Air Operations Activity Groups and include separate lines for Mobility Operations, Training Operations, and Other to identify all the flying hour-related costs (fuel, supplies/DLRs, depot maintenance) included in all other Activity Groups that are direct funded in the O&M appropriation. See example below.)

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

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

AIR OPERATIONS
COMPONENT TITLE
(Cont'd)

PROGRAM DATA	FY PY Actual	Change	FY CY Estimate	Change	FY BY Estimate
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers					
Fighters					
Training					
Mobility					
Other (e.g., Army Flight Pgm)					
Total Aircraft Inventory (TAI) (End of FY)					
Bombers					
Fighters					
Training					
Mobility					
Other (e.g., Army Flight Pgm)					
O&M Funded Flying Hours (000)					
Cost of O&M Funded Flying Hours					
Average Cost of O&M Funded Flying Hour					
Tac Fighter Wing Equivalents					
Crew Ratio (Average)					
Bombers					
Fighters					
OPTEMPO (Hrs/Crew/Month)					
Bombers					
Fighters					
Total					
Primary Mission Readiness (%)					
ICBM Inventory					
Minuteman I					
Minuteman II					
Peacekeeper					

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

AIR OPERATIONS
COMPONENT TITLE
(Cont'd)

	FY PY Actual	Change	FY CY Estimate	Change	FY BY Estimate
PERSONNEL DATA					

Active Force Personnel — End Strength
  Officer
  Enlisted
  Cadets
    Total

Selected Reserve and Guard Personnel — End Strength
  Officer
  Enlisted
    Total

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

Narrative Explanation of Changes: (Explain/describe/narrate by subactivity, the major program changes reflected in the budget (for $ provide in nearest tenths of millions). Separately identify major transfers among appropriations, budget activities, activity groups, and subactivity groups. Explain changes in price and program from the current estimate (CY) to the BY, 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).)

DATE PREPARED:
POC:
TELEPHONE:

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

SHIP OPERATIONS
COMPONENT TITLE
(\$ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY Estimate

Appropriation Summary
Active Forces
  (List by subactivity group Operation and Maintenance, Navy funding for Activity Group Ship Operations. Total O&M,N funding (including price and program changes) must match the O-1 total for Ship Operations.)

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

Grand Total

Description of Operations Financed: (Provide narrative explanation of activities included and succinctly describe significant price and program changes from the current year (CY) to budget year (BY) for each subactivity group).

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

	FY PY Actual	Change	FY CY Estimate	Change	FY BY Estimate

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

  Reserve Battle Force
  Reserve Non Battle Force

  Battle Force Ships (Active plus Reserve Battle Force)

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

SHIP OPERATIONS
COMPONENT TITLE
(Con't)

Battle Force Ships Inventory Adjustments by Category

Between FY CY and FY BY

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

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

SHIP OPERATIONS
COMPONENT TITLE
(Con't)

	FY PY		FY CY		FY BY
	Actual	Change	Estimate	Change	Estimate

Operating Tempo (Days per Quarter)
  Non-Deployed Fleet
  Deployed Fleet
  Reserve Fleet (except CV)
  Reserve Fleet (CV)
Shipyears
  Conventional, O&M, N
  Nuclear, O&M, N
  Conventional, O&M, NR
Operating Months (Less Charter Ships)
  Conventional, O&M, N
  Nuclear, O&M, N
  Conventional, O&M, NR
Deployed Operating Months (%)   Note: Deployed Operating Months (%) captures the ratio of deployed months to the total number of operating
  Conventional, O&M, N   months. This illustrates trends in the employment of the fleet and is normalized to account for fluctuations
  Nuclear, O&M, N   in repair schedule or force structure changes.
  Conventional, O&M, NR
Ship Operating Tempo
Days Underway Per Quarter:
  Deployed
  Non-Deployed
Steaming Days ($ Millions)
Depot Maintenance
Active
  Overhauls
  Selected Restricted Availabilities
  Phased Maintenance Availabilities
Reserve
  Overhauls
  Selected Restricted Availabilities
  Phased Maintenance Availabilities

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

SHIP OPERATIONS
COMPONENT TITLE
(Con't)

Instructions

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

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes (for $ provide in nearest tenth of a million) between the Current Year (CY) and Budget Year 1 (BY) by relating it to program changes (force structure, end strength, etc.) for the period. Also, identify any applicable major pricing changes between years. Explanation of price and program changes should be provided separately for the Active Fleet as well as the Reserve Fleet. Include all other direct ship operations related costs (fuel, supplies/DLRs, consumables). Do not include indirect support costs such as Base Operations, Facilities Sustainment Repair and Modernization etc.

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

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

DATE PREPARED:
POC:
TELEPHONE:

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 BY 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 (for \$ provide in nearest tenth of a million).

PROGRAM DATA

ARMY Ground Operating Tempo (OPTEMPO) MILES

	FY-PY		FY-CY		FY-BY	
	T-1/T-2 Reqmnt	Actual	T-1/T-2 Reqmnt	Budgeted	T-1/T-2 Reqmnt	Budgeted

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

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

Other Training (be specific)
  OPTEMPO Miles
  Current Funding Estimate

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

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

<u>**LAND FORCES**</u>
COMPONENT TITLE (Con't)

MARINE CORPS COMBAT READY DAYS

	FY-PY		**FY-CY**		**FY-BY**
	Budgeted	**Actual**	**Budgeted**	**Estimate**	**Estimate**

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

	FY PY		**FY CY**		**FY BY**
	Actual	**Change**	**Estimate**	**Change**	**Estimate**
		PERSONNEL DATA			

<u>**Active Force Personnel**</u>   <u>**End Strength**</u>
  Officer
  Enlisted
    Total

<u>**Selected Reserve and Guard Personnel**</u>   <u>**End Strength**</u>
  Officer
  Enlisted
    Total

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

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

<u>**LAND FORCES**</u>
COMPONENT TITLE (Con't)

<u>**Narrative Explanation of Changes:**</u>
Provide a succinct narrative explanation of total resource changes (for $ provide in nearest tenth of a million) between the current year (CY) and budget year (BY) by relating it to program changes (force structure, end strength, etc.) for the period. Also, identify any applicable major pricing changes between years. For program and personnel data, explain the changes in terms of programs affected and identify changes in functional requirements. . Include all other direct funded land forces-related costs (fuel, supplies/DLRs, consumables). Do not include indirect support costs such as Base Operations, Facilities Sustainment Repair and Modernization etc.

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

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

DATE PREPARED:
POC:
TELEPHONE:

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

DEPOT MAINTENANCE PROGRAM
COMPONENT TITLE
($ in Millions)

	Executable Unfunded Deferred Rqmt*	Change in Unfunded Rqmt	Funded Executable Rqmt*	Executable Unfunded Deferred Rqmt*	Change in Unfunded Change	Funded Executable Rqmt*	Executable Unfunded Deferred Rqmt*	Change in Unfunded Change	Funded Executable Rqmt*	Executable Unfunded Deferred Rqmt*
Funded Executable 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".
   % of Requirement Funded
   $ in Millions

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

DEPOT MAINTENANCE PROGRAM
COMPONENT TITLE
($ in Millions)

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

($ in Millions)

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

Succinctly explain any program change of plus or minus $5 million in any category (for $ provided in nearest tenth of a million) between the current year (CY) and the budget year (BY). Relate the change to the number of units if applicable. For example, "Aircraft depot maintenance increase of $11.2 million funds an additional ten airframes required because of the increasing average age of the aircraft inventory." Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits and with the corresponding data entered on the Appropriation Highlights (PBA-19 exhibit). In addition, data contained in the O&M Overview should match the data reported in other budget justification material such as the OP-5 and the OP-30 exhibits. Identify on the bottom of the exhibit preparation date and a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

DATE PREPARED:
POC:
TELEPHONE:

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

FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS
COMPONENT TITLE
($ in Thousands)

	FY PY		FY CY		FY BY
	Actual[1]	**OCO Funding**[2]	**Actual**[1]	**OCO Funding**[2]	**Estimate**

Appropriation Summary

    Military Personnel[3]
    Operation and Maintenance[4]
    Defense Health Program
    RDT&E
    Revolving Funds
    Military Construction
    Host Nation Support[5]
    Non-Federal Domestic Funding[6]

    TOTAL

Description of Operations Financed:

Sustainment – Component should provide a **detailed** description of resources supporting sustainment. Include relevant data such as number of facilities or installations

Restoration/modernization – Component should provide a **detailed** description of resources supporting sustainment.

Demolition.- Component should provide a **detailed** description of resources supporting sustainment.

Exhibit PBA-7 Facilities Sustainment and Restoration/Modernization and Demolition Programs
(Page 1 of 5)

PROGRAM DATA
($ in Thousands)

	FY PY		FY CY		FY BY
	Actual	**OCO Funding**	**Actual**	**OCO Funding**	**Estimate**
Facilities Sustainment	$				

Appropriation Summary

Military Personnel[3]
Operation and Maintenance[4]
Defense Health Program
RDT&E
Revolving Funds
Military Construction
Host Nation Support[5]
Non-Federal Domestic Funding[6]

   TOTAL

Category Summary

Life Safety/Emergency repairs	$
Critical infrastructure maintenance	$
Admin facilities/Headquarters maint	$
Other preventive maintenance	$

Facilities Sustainment Model Requirement[7] $

Component Sustainment Metric[8]   %

Department Sustainment Goal   %

Exhibit PBA-7 Facilities Sustainment and Restoration/Modernization and Demolition Programs
(Page 2 of 5)

	FY PY			FY CY			FY BY
	Actual	OCO Funding		Actual	OCO Funding		Estimate

Facilities Restoration/Modernization

Appropriation Summary

Military Personnel[3]
Operation and Maintenance[4]
Defense Health Program
RDT&E
Revolving Funds
Military Construction
Host Nation Support[5]
Non-Federal Domestic Funding[6]

TOTAL

Category Summary

Repair work for damaged facilities
Building component replacement
Enhanced force protection standards
New mission modernization

Plant Replacement Value of
Inventory Recapitalized

Demolition Costs

Total[9]

Exhibit PBA-7 Facilities Sustainment and Restoration/Modernization and Demolition Programs
(Page 3 of 5)

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes (for $ provide in nearest tenth of a million) between the current year (CY) and budget year (BY) by relating it to program changes (force structure, end strength, etc.) and pricing changes for the period. Also, identify any applicable major pricing changes between years. Identify on the bottom of the exhibit 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**.**

<div align="center">

PERSONNEL DATA

</div>

	FY PY Actual	**Change**	**FY CY Estimate**	**Change**	**FY BY Estimate**
Active Force Personnel	**End Strength**				
Officer					
Enlisted					
Cadets					
Total					
Selected Reserve and Guard Personnel	**End Strength**				
Officer					
Enlisted					
Total					
Civilian Personnel	**Full-Time Equivalents**				
U.S. Direct Hires					
Foreign National Direct Hire					
Total Direct Hire					
Foreign National Indirect Hire					
Total					

DATE PREPARED:
POC:
TELEPHONE:

<div align="center">

Exhibit PBA-7 Facilities Sustainment and Restoration/Modernization and Demolition Programs
(Page 4 of 5)

</div>

[1] Should include Overseas Contingency Operations (OCO) funding and Title IX funds.

[2] Memo entry which reflects any Overseas Contingency Operations funding received or requested. Metric data does not need to be provided for this entry, only provide funding levels.

[3] Use 49% of any military pay appropriations programmed in the facilities sustainment FYDP program elements.

[4] Total funding for Facilities Sustainment and Restoration/Modernization must be consistent with estimates identified for the Facilities Sustainment and Restoration/Modernization subactivity group in the automated OP-32 submit.

[5] Include any sustainment funding received or expected from foreign governments or international organizations.

[6] Include any sustainment funding received or expected from state governments or other domestic entity.

[7] Should reflect requirement generated from the Facility Sustainment Model.

[8] Displayed as percent of requirement funded. Component must provide explanation for variances greater or less than 5% from the Department goals for sustainment and recapitalization. Definitions for sustainment and recapitalization metrics can be found in Chapter 8, Facilities Sustainment and Restoration/Modernization.

[9] Should match appropriation summary. Must also be consistent with information contained within the Facilities Data Quality Assurance application.

Exhibit PBA-7 Facilities Sustainment and Restoration/Modernization and Demolition Programs
(Page 5 of 5)

TRAINING AND EDUCATION
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY Estimate

Appropriation Summary:

  Operation and Maintenance, SEPARATE FORMAT IS REQUIRED FOR EACH APPLICABLE APPROPRIATION.

Description of Operations Financed: (List each subactivity group and include separate descriptions for each functional program within the subactivity group.)

Individual Training by Category by Service
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY Estimate
Recruit Training							
Army (1)							
Navy							
Marine Corps							
Air Force							
Total							
Specialized Skill Training							
Army							
Navy							
Marine Corps							
Air Force							
Defense Health Program							
SOCOM							
Total							
Professional Development							
Army							
Navy							
Marine Corps							
Air Force							
Defense Health Program							
SOCOM							
Defense-Wide (i.e. AFIS, DAU, DFAS, DHRA, DTRA, and DSS)							
Total							

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

TRAINING AND EDUCATION
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY 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 BY** **Estimate**

Flying Hours (Include hours flown in Flight Training.)
   Army
   Navy
   Air Force
    Total

(Student/Trainee Workyears)

	FY PY **Actual**	**Change**	**FY CY** **Estimate**	**Change**	**FY BY** **Estimate**

(Include data by Component for Army, Navy, Marine Corps, Air Force, Defense Health Program, SOCOM, American Forces Information Services, Defense Acquisition University, Defense Financial Accounting Service, Defense Human Resources Activity, Defense Security Service, and Defense Threat Reduction Agency)

Recruit Training
One Station Unit Training
Specialized Skill 2/
Officer Acquisition 3/
Flight Training
Professional Development

Exhibit PBA-8 Training and Education
(Page 3 of 4)

TRAINING AND EDUCATION
COMPONENT TITLE

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

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

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

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes (for $ provide in nearest tenth of a million) between the current year (CY) and budget year (BY) by relating it to program changes (force structure, end strength, etc.) and pricing changes for the period. Also, identify any applicable major pricing changes between years. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits and with the corresponding data entered on the Appropriation Highlights (PBA-19),. Identify on the bottom of the exhibit the preparation date and a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual**.**

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-8 Training and Education
(Page 4 of 4)

DEFENSE HEALTH PROGRAM
COMPONENT TITLE
(\$ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY Estimate
Operation and Maintenance							
Procurement							
RDT&E							
Total Defense Health Program							

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

WORKLOAD AND PERFORMANCE INDICATORS

	FY PY Actual	Change	FY CY Estimate	Change	FY BY Estimate
Direct Care System					
Hospitals/Medical Centers					
Operating Beds					
Medical Clinics					
Inpatient Admissions (000)					
Occupied Bed Days (000)					
Inpatient Relative Weighted Product (WPGs)					
Ambulatory Visits (000)					
Average Length of Stay (Days)					
Outpatient Relative Value Units (RVUs)					
Outpatient Ambulatory Patient Groups (APGs)					
Private Sector Workload					
Managed Care Support Contracts (TRICARE Prime)					
Inpatient Admissions (000)					
Inpatient Relative Weighted Product (RWPs)					
Outpatient Visits (000)					

Exhibit PBA-9 Defense Health Program
(Page 1 of 4)

DEFENSE HEALTH PROGRAM
COMPONENT TITLE

WORKLOAD AND PERFORMANCE INDICATORS

	FY PY Actual	Change	FY CY Estimate	Change	FY BY Estimate
TRICARE Extra/Standard					
Inpatient Admissions (000)					
Inpatient Relative Weighted Product (RWPs)					
Outpatient Visits (000)					
Overseas CHAMPUS					
Inpatient Admissions (000)					
Inpatient Relative Weighted Product (RWPs)					
Outpatient Visits (000)					

Training Workloads
  USUHS
  Other Education and Training
  Health Professionals Scholarship Program/
    Finanacial Assistance Program

Managed Care Support (MCS) Contracts (000)
  Total CHAMPUS Eligibles
  Total CHAMPUS Users

Exhibit PBA-9 Defense Health Program
(Page 2 of 4)

DEFENSE HEALTH PROGRAM
COMPONENT TITLE

PERSONNEL DATA

	FY PY Actual	Change	FY CY Estimate	Change	FY BY Estimate

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

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

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

Exhibit PBA-9 Defense Health Program
(Page 3 of 4)

<u>DEFENSE HEALTH PROGRAM</u>
COMPONENT TITLE

<u>PERSONNEL DATA</u>

	FY PY Actual	Change	FY CY Estimate	Change	FY BY Estimate

Eligible Beneficiary Population (000)
   Active Duty Personnel
   Dependents of Active Duty Personnel
   Dependents of Retirees Under 65
   Retirees Under 65
   Beneficiaries Over 65
     Total

User Population (000)
   Active Duty Personnel
   Dependents of Active Duty Personnel
   Dependents of Retirees Under 65
   Retirees Under 65
   Beneficiaries Over 65
     Total

PROGRAM NARRATIVE EXPLANATION OF CHANGES. For all DHP, O&M programs, provide a succinct narrative explanation of total resource changes (for $ provide in nearest tenth of a million) between the current year and biennial budget year 1 and between biennial budget year 1 and biennial budget year 2 by relating it to program changes (force structure, end strength, etc.) and pricing changes for the period. Also, identify any applicable major pricing changes between years. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and OP-5 exhibits and with data included in other justification material. Identify on the bottom of the exhibit the preparation date and a point of contact who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

NOTE: Procurement, RDT&E and Major OT&E justification material should be presented in accordance with the requirements in the applicable chapters of the Financial Management Regulation.

NOTE: Information on this exhibit must be consistent with information on PB 11, PB 11A, and PB 11B (Defense Health Program Summary Data).

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-9 Defense Health Program
(Page 4 of 4)

BASE SUPPORT
COMPONENT TITLE
(\$ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY Estimate

Appropriation (Submit a separate exhibit for each O&M appropriation.)

Operation and Maintenance, _____ (Breakout by Base Support subactivity group (SAG).)

        SAG _____

        SAG _____

        Etc.

        Total Base Support (The total funding must match the sum of all Base Support SAGs identified in the O-1 exhibit.))

Description of Operations Financed - Discuss by BOS functional categories. Note that Facilities Sustainment and Restoration/Modernization (FSRM) functions are excluded from this exhibit. The FSRM functions are reflected in Exhibit PBA-7. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Subactivity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits and with the corresponding data entered on the Appropriation Highlights (PBA-19 exhibit).

PROGRAM DATA

	FY PY		FY CY		FY BY	
Number of Installations	**CONUS**	**Overseas**	**CONUS**	**Overseas**	**CONUS**	**Overseas**
Active Forces						
Reserve Forces						

Narrative Explanation of Changes: Provide succinct narrative explanation of the changes in the number of installations between fiscal years. Be specific.

Exhibit PBA-10 Base Operations Support
(Page 1 of 3)

BASE OPERATIONS SUPPORT (BOS)
COMPONENT TITLE

PERSONNEL DATA

	FY PY Actual	Change	FY CY Estimate	Change	FY BY Estimate

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

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

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

Narrative Explanation of Changes: Provide succinct narrative explanation of the changes in the number of personnel between fiscal years.

Exhibit PBA-10 Base Operations Support
(Page 2 of 3)

BASE OPERATION SUPPORT (BOS)

Narrative Explanation of Changes: Explain/describe/narrate by functional category of Base Support and provide succinct narrative explanation of total resource changes reflected in the budget (for $ provide in nearest tenths of millions). Separately identify major transfers among appropriations, budget activities, activity groups, and subactivity groups and provide programmatic reason for each transfer. Specifically identify by base, name and location, any change in the number of installations. Explain changes in price and program from the current estimate (CY) to the budget year (BY) as appropriate. The narrative should agree with the explanation of changes and functional transfers shown in the OP-5 exhibit. Data entered on this exhibit must match the corresponding data entered on the Reserve Components (PBA-11), Appropriation Highlights (PBA-19), Key Activity Indicators (PBA-21), and Special Operations Forces (PBA-26) Exhibits. In addition, the data contained in the O&M Overview should match the data reported in the performance criteria of the Detail by Subactivity Group (OP-5)). The total price and program changes must match the sum of Base Support subactivity groups (O-1 line items). Identify on the bottom of the exhibit the preparation date and a point of contact (POC) (with telephone number) who is knowledgeable about the content of the data reflected on the exhibit.

1/ This category includes those Operation and Maintenance program elements normally ending as follows: "95", Base Communications; "96", Base Operating Support; "19", Child Development Centers; "20", Family Centers; "90", Visual Information Activities; "53", Environmental Conservation; and "54" Pollution Prevention. This includes those costs associated with utility operations and Other Engineering Support. This category specifically excludes those activities associated with FSRM, as reported in the PBA-7, FSRM exhibit.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-10 Base Operations Support
(Page 3 of 3)

RESERVE FORCES
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY Estimate

Appropriation Summary
A SEPARATE FORMAT IS REQUIRED FOR EACH APPLICABLE APPROPRIATION.

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

PROGRAM DATA
(Provide applicable program data)

Primary Aircraft Authorized (PAA) (End FY)
Total Aircraft Inventory (TAI) (End FY)
Flying Hours
Air Wings
Air Squadrons
Flying Units
Operating Tempo (List separately applicable ground, flying, steaming)
Ship Inventory (End FY)
Steaming Hours (000)
Divisions
Brigades
Student Training Loads
Major Installations
Reserve Centers
Training Centers
Other Operating Locations

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

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

RESERVE FORCES
COMPONENT TITLE

PERSONNEL DATA

	FY PY Actual	Change	FY CY Estimate	Change	FY BY Estimate
Military Selected Reserve and National Guard Personnel			(End Strength)		
Drill Strength (Pay Groups A, F and P)					
Individual Mobilization Augmentees					
Full Time Duty					
Total					
Selected Reserve			(Average Strength)		
Full-time Included (Memo)					
Civilian Personnel			(Full-Time Equivalents(FTEs))		
U.S. Direct Hires					
Foreign National Direct Hire					
Total Direct Hire					
Foreign National Indirect Hire					
Total					
(Military Technicians Included (Memo)					
Military Technicians Assigned to USSOCOM (FTEs)					
Civilian Personnel			(End Strength)		
U.S. Direct Hires					
Foreign National Direct Hire					
Total Direct Hire					
Foreign National Indirect Hire					
Total					
(Military Technicians Included (Memo)					
Military Technicians Assigned to USSOCOM (E/S)					

Exhibit PBA-11 Reserve Forces
(Page 2 of 3)

RESERVE FORCES
COMPONENT TITLE

	CY-BY
Summary of Increases/Decreases	**Change**

  Total Changes

Instructions: Identify specific increases/decreases to the Component's military end strength levels by major program. The total for each column will be the difference between fiscal years. **Stub entries such as "OSD/OMB reduction" are not acceptable.**

Narrative Explanation of Changes: (Provide a succinct narrative explanation of total resource changes reflected in the budget (for $ provide in nearest tenths of millions). Separately identify major transfers among appropriations, budget activities, activity groups, and subactivity groups. Explain changes in price and program from the current estimate (CY) to the budget year (BY) as appropriate. The narrative should agree with the explanation of changes and functional transfers shown in the (OP-5). Data entered on this exhibit must match the corresponding data entered on the Appropriation Highlights (PBA-19), Key Activity Indicators (PBA-21), and Special Operations Forces (PBA-26) Exhibits. In addition, the data contained in the O&M Overview should match the data reported in other budget justification material such as the performance criteria of the Detail by Budget Activity and Activity Group (OP-5), Civilian Personnel Costs (OP-8); Analysis of Flying Hour Program (OP-20), Funding for Depot Level Reparables (OP-31), and Special Operations Forces (OP-52). Identify on the bottom of the exhibit the preparation date and a point of contact (POC) (with telephone number) who is knowledgeable about the content of the data reflected on the exhibit.

DATE PREPARED:
POC:
TELEPHONE:

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

COMMAND, CONTROL, AND COMMUNICATIONS (C3)
COMPONENT TITLE
(\$ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY Estimate

Appropriation Summary
   Operation and Maintenance, _____

Description of Operations Financed: A separate format is required for each appropriation which has C^3 identifiable costs. Provide narrative explanation of activities by category as listed below. Explain each category and associated funding and identify by Budget Activity, Activity Group, and Subactivity Group. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits. Data should be consistent with the guidance provided in Chapter 19, Section 1910.

PROGRAM DATA

	FY PY Actual	Change	FY CY Estimate	Change	FY BY 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)

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 budget year (BY). The narrative should agree with the explanation of changes and functional transfers shown in the (OP-5). In addition, the data contained in the O&M Overview should match the data reported in other budget justification material such as the performance criteria of the Detail by Budget Activity and Activity Group (OP-5) and the data provided to support preparation of the C^3 Congressional Justification Book. Identify on the bottom of the exhibit the preparation date and a point of contact (POC) (with telephone number) who is knowledgeable about the content of the data reflected on the exhibit.

DATE PREPARED:
POC:
TELEPHONE:

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

TRANSPORTATION
COMPONENT TITLE
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY Estimate

Appropriation Summary
Operation and Maintenance, _____ (Separately identify each appropriation)

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

($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY Estimate

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

Major Commodity (Commodity Transported)
  Military Supplies and Equipment

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

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 BY Estimate

SECOND DESTINATION TRANSPORTATION (SDT)   JCS exercises are included in Second Destination Transportation.
Major Commodity (Commodity Transported)
    Military Supplies & Equipment
    Mail Overseas
    Subsistence
    Base Exchanges
     Total Major Commodity SDT

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

Narrative Explanation of Changes: Provide a succinct narrative explanation of total resource changes (for $ provide in nearest tenth of a million) between the Current Year (CY) and Budget Year (BY) by relating it to program changes (force structure, end strength, etc.) for the period. Also, identify any applicable major pricing changes between years. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits. Identify on the bottom of the exhibit the preparation date and a point of contact (POC) who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-13 Transportation
(Page 2 of 2)

RECRUITING, ADVERTISING, AND EXAMINING
COMPONENT TITLE
(\$ in Millions)

FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY 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 BY Estimate

The following program data shows workload indicators for Recruiting, Advertising and Examining.

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

B.   Advertising: Provide total advertising dollars.

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

Exhibit PBA-17 Recruiting, Advertising, and Examining
(Page 1 of 2)

RECRUITING, ADVERTISING, AND EXAMINING
COMPONENT TITLE

Narrative Explanation of Changes: Provide narrative explanation of total resource change (tenths of $ millions) between the current year (CY) and budget year (BY) by relating it to program changes (force structure, average strength, etc.) for the period. Also identify any applicable major pricing changes between years. The discussion of program growth should address recruiting, advertising and examining separately. Financial data <u>excludes</u> Command, Control, Communications; Real Property Maintenance; and Base Operations costs that are reflected separately in the overview. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits. Identify on the bottom of the exhibit the preparation date and a point of contact (POC) who is knowledgeable about the content of the data reflected on the exhibit as well as a telephone number for the individual.

DATE PREPARED:
POC:
TELEPHONE:

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

APPROPRIATION HIGHLIGHTS
COMPONENT TITLE
($ in Millions)

	FY PY Actual	**Price Change**	**Program Change**	**FY CY Estimate**	**Price Change**	**Program Change**	**FY BY Estimate**
Appropriation Summary							
Operation and Maintenance, _____							

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 of program growth.

	($ in Millions)						
	FY PY Actual	**Price Change**	**Program Change**	**FY CY Estimate**	**Price Change**	**Program Change**	**FY BY Estimate**
Budget Activity 1: Operating Forces							

Budget Activity 2: Mobilization

Budget Activity 3: Training and Recruiting

Budget Activity 4: Administration and Servicewide Activities

Narrative Explanation of Changes: For each budget activity, provide a succinct narrative explanation of total resource change (for $ provide in nearest tenth of a million) between the current year (CY) and budget year (BY) by relating it to program changes (force structure, average strength/FTEs, etc.) for the period. Also, identify any applicable major pricing changes between years. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32), O&M Funding by Budget Activity/Activity Group/Subactivity Group (O-1), and the Detail by Budget Activity and Activity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits.

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

NOTE: Every Component is required to submit the PBA-19 Exhibit.

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-19 Appropriation Highlights

MANPOWER TABLES
DEPARTMENT OF _____

Civilian Personnel

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

(Full-Time Equivalents (FTEs))

	FY PY Actual	Change	FY CY Estimate	Change	FY BY Estimate

By Appropriation and Type of Hire
Operation and Maintenance, Active
 U.S. Direct Hire
 Foreign National Direct Hire
  Total Direct Hire
 Foreign National Indirect Hire
    Total
Operation and Maintenance, Reserve
 U.S. Direct Hire
 Foreign National Direct Hire
  Total Direct Hire
 Foreign National Indirect Hire
    Total
Operation and Maintenance, National Guard
 U.S. Direct Hire
 Foreign National Direct Hire
  Total Direct Hire
 Foreign National Indirect Hire
    Total

Exhibit PBA-20A Civilian Manpower Tables
(Page 1 of 3)

MANPOWER TABLES
DEPARTMENT OF _____

Civilian Personnel
(Full-Time Equivalents (FTEs))

	FY PY Actual	Change	FY CY Estimate	Change	FY BY 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)

<u>**MANPOWER TABLES**</u>
DEPARTMENT OF _____

<u>**Civilian Personnel**</u>

	CY-BY
<u>**Summary of Increases/Decreases**</u>	<u>**Change**</u>

 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.

DATE PREPARED:
POC:
TELEPHONE:

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

MOBILIZATION
COMPONENT TITLE
Operation and Maintenance, (Service)
(\$ in Millions)

	FY PY **Actual**	**Price** **Change**	**Program** **Change**	**FY CY** **Estimate**	**Price** **Change**	**Program** **Change**	**FY BY** **Estimate**

This exhibit includes all of Budget Activity 2, Mobilization plus the Marine Corps Prepositioning activity group included in Budget Activity 1. Dollar amounts for Army, Navy, and Air Force shown in this table should match the total of Budget Activity 2.

Army
Navy
Marine Corps
Air Force
Defense-Wide
Total

Narrative Description: Provide a succinct narrative explanation of total resource changes (for \$ provide in nearest tenth of a million) between the current year (CY) and budget year (BY) by relating it to program changes (force structure, end strength, etc.) for the period. Also, identify any applicable major pricing changes between years. For personnel data, explain the changes in terms of programs affected and identify changes in functional requirements.

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

		(\$ in Millions)			
	FY PY **Actual**	**Change**	**FY CY** **Estimate**	**Change**	**FY BY** **Estimate**

AIRLIFT AND SEALIFT PROGRAMS

Airlift Forces:
AIR FORCE:
Show the amount of the direct payment (subsidy) made for airlift to the U.S. Transportation Command.

Sealift Forces:
ARMY:
Afloat Prepositioned Fleet (#/\$)   1/
Training Exercises (#/\$)   2/
Other
Total

Exhibit PBA-22 Mobilization
(Page 1 of 5)

MOBILIZATION
COMPONENT TITLE
Operation and Maintenance, (Service)

	FY PY Actual	Change	($ in Millions) FY CY Estimate	Change	FY BY Estimate

NAVY:
Maritime Prepositioned Ships (#/$)   1/
Fast Sealift Ships (#/$)   1/
Hospital Ships (#/C)   1/
Aviation Logistics Support (#/$)   1/
Prepositioned Fleet Hospital (#/$)   1/
Training Exercises (#/$)   2/
Other

AIR FORCE:
Afloat Prepositioned Fleet (#/$)   1/
Training Exercises (#/$)   2/
Other   3/

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

DEFENSE-WIDE:
Afloat Prepositioned Fleet (#/$)   1/
Training Exercises (#/$)   2/
Other   3/
   Total (There is no corresponding subactivity group within the Defense-Wide O-1 structure.)

Exhibit PBA-22 Mobilization
(Page 2 of 5)

<div align="center">

MOBILIZATION
COMPONENT TITLE
Operation and Maintenance, (Service)

</div>

	($ in Millions)			
FY PY		**FY CY**		**FY BY**
Actual	**Change**	**Estimate**	**Change**	**Estimate**

OTHER MOBILIZATION PROGRAMS - Budget Activity 2

(Do <u>not</u> include dollars in this section that are shown in the Airlift or Sealift Forces above.)

       Activations/Inactivations
       War Reserve Activities
       Industrial Preparedness
       Fleet Hospital Program
       Industrial Readiness
       Coast Guard Support
       Airlift Operations
       Airlift Operations C3I
       Airlift Operations Training
       Mobilization Preparedness
       Base Support

Memo Entries - Not Funded in Mobilization Budget Activity

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

       USMC Prepositioning
       Joint Exercise Program
       Other (e.g., preposition exercises)

<div align="right">

Exhibit PBA-22 Mobilization
(Page 3 of 5)

</div>

MOBILIZATION
COMPONENT TITLE
Operation and Maintenance, (Service)

| | **FY PY** | | **FY CY** | | **FY BY** |
| | **Actual** | **Change** | **Estimate** | **Change** | **Estimate** |

PERSONNEL DATA

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

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

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

Exhibit PBA-22 Mobilization
(Page 4 of 5)

MOBILIZATION
COMPONENT TITLE
Operation and Maintenance, (Service)

Footnotes/Additional Guidance:

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

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

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

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

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-22 Mobilization
(Page 5 of 5)

SPECIAL OPERATIONS FORCES
($ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY Estimate

Description of Operations Financed:

(Provide narrative explanation of activities included.)

PROGRAM FUNDING DATA

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY Estimate

Instruction: Operation and Maintenance funding by Budget Activity and Budget Activity Group

Budget Activity 1 – Operating Forces

Special Operations Operational Forces
Flight Operations
Ship/Boat Operations
Combat Development Activities
Other Operations

Exhibit PBA-26 Special Operations Forces
(Page 1 of 3)

SPECIAL OPERATIONS FORCES
(\$ in Millions)

	FY PY Actual	Price Change	Program Change	FY CY Estimate	Price Change	Program Change	FY BY Estimate

Special Operations Operational Support

Force Related Training
Operational Support
Intelligence & Communication
Management/Operational Headquarters
Depot Maintenance
Base Support

Budget Activity 3 – Training and Recruiting

Skill and Advanced Training
Specialized Skill Training
Professional Development Education
Base Support

Budget Activity 4 – Administrative and Servicewide Activities

Logistics Operations
Acquisition/Program Management

Total Special Operations Command

Narrative Explanation of Changes:
Instruction: Provide a succinct narrative explanation of resource changes (\$ in tenths of millions) between current year (CY) and budget year (BY). Explanations are to be provided in terms of price and program. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Subactivity Group (OP-5). Show functional transfers as program changes consistent with the OP-32 and the OP-5 exhibits). This explanation is to be provided by Budget Activity and by Budget Activity Group as appropriate. Price and Program changes should agree with those displayed on the Summary of Price and Program Changes (OP-32) and the Detail by Budget Activity and Activity Group (OP-5).

Exhibit PBA-26 Special Operations Forces
(Page 2 of 3)

SPECIAL OPERATIONS FORCES

USSOCOM FLYING OPERATIONS

Instruction: Provide a succinct narrative explanation of total SOF dedicated aviation assets.

	FY PY **Actual**	**Change**	**FY CY** **Estimate**	**Change**	**FY BY** **Estimate**
Aircraft Inventory (End FY)					
Air Force Special Operations Command (AFSOC)					
Tactical/Mobility					
Training					
Total					
United States Army Special Operations Command (USASOC)					
Aircraft (PAA End FY)					
Tactical/Mobility					
Training					
Total					

DATE PREPARED:
POC:
TELEPHONE:

Exhibit PBA-26 Special Operations Forces
(Page 3 of 3)

<div align="center">Instructions

Exhibit PBA-27 Psychological Operations (Information Operations)</div>

1. Purpose. This exhibit identifies funding for Psychological Operations (Information Operations) programs. The data is used to prepare the overall Psychological Operations (Information Operations) budget exhibit for the O&M Overview Book.

2. Submission.

    a. Exhibit PBA-27 should identify all Psychological Operations (Information Operations) funding by Combatant Command for all PSYOP activities. PSYOPS are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately the behavior of foreign governments, organizations, groups, and individuals. The execution of the PSYOP includes conducting research on various foreign audiences; developing, producing, and disseminating products to influence these audiences; and conducting evaluations to determine the effectiveness of the PSYOPS activities.

    b. Data are to be provided in millions of dollars, using 3 decimal points and will include both Baseline and Overseas Contingency Operation funding for all appropriations.

    c. Submission of the required exhibit will be made in hard paper copy and in an Excel format.

    d. The submission of the completed exhibit is required for both the Program Budget Review and with the President's Budget submissions. Both submissions must be provided and emailed to the OUSD(Comptroller), Operations Directorate, at OPSMAIL@OSD.MIL . The President's Budget Submit must be submitted no later than January 15 in order to be included in the "Operations and Maintenance Overview" Justification Book.

3. Entries.

Exhibit PB-27 Psychological Operations (Information Operations)

    a. Header: Classification of the Document: Unclassified, if at all possible keep the information unclassified if not indicate what portions of the document is classified.

    b. Description of Operations Financed. Brief description of items funded, i.e., COCOM Voice Programs, MIST, Media/Video Print Production, Web initiatives, surveys, audience/media analysis, radio broadcasting.

    c. Appropriation/COCOM. List the COCOM that has oversight of the funding and the appropriation. Also indicate if the funds are budgeted in OCO or Baseline programs.

<div align="right">Exhibit PBA-27 Psychological Operations

(Page 1 of 4)</div>

d.   <u>Sub Activity Group (SAG).</u> List the SAG where the funding is budgeted.

e.   <u>Comments:</u> Provide detail explanations of the changes from FY CY to FY BY1 and FY BY1 to FY2 for each COCOM.

Exhibit PBA-27 Psychological Operations
(Page 2 of 4)

Unclassified
Department of XXXXXX
Psychological Operations (Information Operations)

I. **Description of Operations Financed:**

Appropriation/COCOM	SAG	FY PY	Program Change+/-	FY CY	Program Change+/-	FY BY	FY BY+1	FY BY+2	FY BY+3	FY BY +4	FY BY +5
O&M Army											
USAFRICOM											
USEUCOM											
USSOUTHCOM											
O&M Army, OCO											
USAFRICOM											
USEUCOM											
USSOUTHCOM											
USCENTCOM											
Afghanistan											
Iraq											
O&M Air Force											
USCENTCOM											
USNORTHCOM											
O&M Air Force, OCO											
USCENTCOM											
USNORTHCOM											
O&M Navy											
USJFCOM											
USPACOM											
O&M, Navy OCO											
USJFCOM											
USPACOM											
Totals											

II. Comments: Provide detail explanation of the changes from FY CY to FY BY1 and FY BY1 to FY BY2 for each COCOM.

Department of _____

Body Armor and Other Personal Protective Gear

I. **Description of Operations Financed:** Body Armor and Other Personal Protective Gear

	$ Thousands	Appropriation	PY Base	PY OCO	PY Supplemental	CY Base	CY OCO	BY Base	BY OCO
	Body Armor ($)	O&M							
	Body Armor ($)	Other Procurement							
Note 1.	**Body Armor Set (Quantities)**								
Note 2.	**Body Armor Set Requirements**								
	Other Personal Protective Gear	O&M							
	Other Personal Protective Gear	Other Procurement							
	Total $		0	0	0	0	0	0	0

Note 1: Include Quantities : Body armor is purchased in both individual sets and replacement parts/components. The specific composition
         of individual sets also varies according to operational specialty.
Note 2: Include Total Body Armor Requirements (Quantities)

Comments: Provide comments that describe the changes to the program. New type of body armor? Congressional Interest?

Exhibit PBA-28 Body Armor and Other Personal Protective Gear
(Page 1 of 1)

AIRCRAFT INVENTORY
Component _____
(use for Army and Air Force)

Type Aircraft/TMS*	Category	Prior Year (PY) Active Reserve Guard	Current Year (CY) Active Reserve Guard	Budget Year 1 (BY) Active Reserve Guard

Automated submission required in Excel format.

* TMS = Type Model Series

AIRCRAFT INVENTORY
Component _____

		Prior Year (PY)				Current Year (CY)				Budget Year 1 (BY)			
Type Aircraft/TMS*	**Category**	**Active Navy**	**Navy Reserve**	**Marine Corps**	**MC Reserve**	**Active Navy**	**Navy Reserve**	**Marine Corps**	**MC Reserve**	**Active Navy**	**Navy Reserve**	**Marine Corps**	**MC Reserve**

Automated submission required in Excel format.

* TMS = Type Model Series

Exhibit PB-20 Aircraft Inventory
(Page 2 of 2)

OPERATION AND MAINTENANCE, _____
SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	BA 1	BA 2	BA 3	BA 4	Total

FY CY President's Budget Request

1. Congressional Adjustment (List items)
    a) Distributed
    b) Undistributed
    c) Adjustments to Meet Congressional Intent
    d) General Provisions

FY CY Appropriated Amount

2. Program Changes (CY to CY only)

FY CY Baseline Funding

3. Reprogrammings/Overseas Contingency Operations (OCO)
    a) Anticipated OCO (Show Pay Separately)
    b) Reprogrammings

Revised FY CY Estimate

4. Price Change
5. Transfers
    a) Transfers In
    b) Transfers Out
6. Program Increases
    a) Annualization of New FY CY Program
    b) One-Time FY BY Costs
    c) Program Growth in FY BY
7. Program Decreases:
    a) One-Time FY CY Costs
    b) Annualization of FY CY Program Decreases
    c) Program Decreases in FY BY

FY BY Budget Request

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

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

OPERATION AND MAINTENANCE, _____
SUMMARY OF INCREASES AND DECREASES

INSTRUCTIONS:

1. Report by Budget Activity and total for the appropriation ($ in Thousands).

2. Line 7 will reflect the FY CY column of the FY BY President's budget including Overseas Contingency Operations requests.

3. Detailed explanations of specific increases and decreases are not required on this exhibit. The document is submitted in hardcopy and electronically in Microsoft Excel format.

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

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

	US Direct Hire	Foreign National		Total
	US Direct Hire	**Direct Hire**	**Indirect Hire**	**Total**

1. FY PY FTEs a/ b/

    --

    -- (changes)

    --

    --

2. FY CY FTEs

    --

    -- (changes)

    --

3. FY BY FTEs

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

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

Changes must be in sufficient detail to give the Congress an idea as to what specific programs are being impacted (e.g. TRIDENT, B-1B, MICOM Support, etc.). Do not provide data by Defense Planning, Programming Category (DPPC) or in broad generic categories (e.g., Force Modernization). Identify military-to-civilian conversions, insourcing actions, 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.

4. 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, and FY BY)

NOTE: The Full-Time Equivalent (FTE) on this exhibit will agree with the FTE data provided on the OP-8, Civilian Personnel Costs.

Exhibit PB-31Q Manpower Changes in Full-Time Equivalent

OPERATION AND MAINTENANCE, _____
PERSONNEL SUMMARY

		Change
FY PY	**FY CY**	**FY BY**	**FY CY/FY BY**

Active Military End Strength (E/S) (Total)
  Officer
  Enlisted

Reserve Drill Strength (E/S) (Total)
   Officer
   Enlisted

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

Civilian End Strength (Total)
U.S. Direct Hire   Civilian end strength and Full-Time Equivalent (FTE) data will agree
Foreign National Direct Hire   with the direct and reimbursable funded data reflected on lines 1
 Total Direct Hire   through 5 of the OP-8 entitled, "Civilian Personnel Costs."
Foreign National Indirect Hire   The reimbursable civilian end strength and FTE data will agree with
(Military Technician Included Above (Memo))   the data reflected on line 6 of the OP-8 exhibit.
(Reimbursable Civilians Included Above (Memo))

Additional Military Technicians Assigned to USSOCOM   military technicians are included in the civilian end strength and average strength to
                                                        USSOCOM.

Active Military Average Strength (A/S) (Total)
Officer
Enlisted
Reserve Drill Strength (A/S) (Total)
  Officer
   Enlisted
Reservists on Full Time Active Duty (A/S) (Total)
  Officer
  Enlisted

Civilian FTEs (Total)
U.S. Direct Hire   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))
*Contractor FTEs (Total)

Exhibit PB-31R Personnel Summary
(Page 1 of 2)

OPERATION AND MAINTENANCE, _____
PERSONNEL SUMMARY

Outyear Summary: **FY BY+1**   **FY BY+2**   **FY BY+3**   **FY BY+4**

(Include Outyear Summary in the OSD/OMB submission only)

Military End Strength
Reserve Drill End Strength
Reservists on Full Time Active Duty (E/S)
Civilian FTEs
(Military Technician Included (Memo))
   (Reimbursable Civilians Included Above (Memo))
*Contractor FTEs

Exhibit PB-31R Personnel Summary
(Page 2 of 2)

Combatant Command Direct Funding
Instructions for completing the PB-58 Exhibit

The PB-58 will not be required for either the Budget Estimate Submission or the President's Budget if the Joint Task Assignment Process Business Rules have been incorporated to include the Military Service's creation of a SAG for the Combatant Commands headquarters functions and a SAG for the mission set.

Component/Agencies are required to submit this exhibit for programs funded in Operation and Maintenance appropriations and obligated by the Commanders of the Combatant Command (COCOMs). The purpose of the PB-58 is to provide program and budget justification and visibility for changes in the level of resources required for each COCOM.

The PB-58 provides essential information for justification of the OSD/OMB Program and Budget Review Submission and the President's budget. Section III; The "Reconciliation of Increases and Decreases" should identify changes that are occurring. Each change must be explained with programmatic reasons and an explanation as to why the change is necessary.

The PY column of the OSD/OMB Program and Budget Review submission should reflect actual data through the first three quarters plus a realistic projection for the remaining quarter. For the PB submission, the PY column will reflect actuals and agree with the data reflected in the certified annual yearend DD Comp 1002 report.

The "Reconciliation of Increases and Decreases" section will be included in the PB-58 for <u>both</u> the OSD/OMB Program and Budget Review 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 BY estimate included in the previous President's budget submission to the current CY estimate included in this submission,
> The current FY CY estimate to BY estimate reflected in this submission.

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

Copy requirements are identified in Chapter 1. In addition, one electronic copy (each) of the PB-58 Exhibit is to be provided to the OUSD(C) P/B Operations directorate, (OPSMAIL@osd.mil).

This exhibit includes five sections:
  I.   Financial Summary: (O&M and Other Appropriations)
  II. Individual COCOM Financial/Program Data

Exhibit PB-58 COCOM Direct Funding
(Page 1 of 10)

III.   Reconciliation of Increases and Decreases:
    A.   COCOM level of detail
IV. Personnel Summary
    A.   COCOM level of detail
    B.   Financial Summary: Non-O&M (COCOM Appropriation, Budget Activity (BA) and sub-BA level of detail)

Exhibit PB-58 COCOM Direct Funding
(Page 2 of 10)

COCOM Direct Funding

COMPONENT/AGENCY NAME _____

I.   **Total O&M Sub Activity (SAG) Financial Summary ($ in Thousand)**

Exhibit PB-58, Budget Item Justification					Budget (BES, Congressional, Mid Year) and Date (MM/YR)					
Appropriation: Budget Activity										
O-1 SAG Number: (For O&M portions, if more than one SAG, state all involved) O-1 SAG Title: (")					Program Elements					
Category/CoCom Detail	Approp	PY FY	CY FY	BY FY	BY+1 FY	BY+2 FY	BY+3 FY	BY+4 FY		Total
Total Cost										
Total HQ Support										
Total Mission Programs Spt										
CoCom A										
HQ Support										
Mission Programs Spt										
Total CoCom A										
CoCom B										
HQ Support										
Mission Programs Spt										
Total CoCom B										
CoCom C										
HQ Support										
Mission Programs Spt										
Total CoCom C										
Description: (Use continuation pages, as necessary)										

Exhibit PB-58 COCOM Direct Funding
(Page 3 of 10)

COCOM Direct Funding

COMPONENT/AGENCY NAME _____

II.   Individual CoCom Financial Summary ($ in Thousand)

CoCom: _____				Budget (BES, Congressional, Mid Year) and Date (MM/YR)						

Appropriation: Budget Activity										
O-1 SAG Number: (For O&M portions, if more than one, state all involved) O-1 SAG Title: (")				Program Elements						

	Approp	PY FY	CY FY	BY FY	BY+1 FY	BY+2 FY	BY+3 FY	BY+4 FY		Total	
Total Cost COCOM A											
Total HQ Support											
Total Mission Programs Spt											
COCOM A Mission One											
COCOM A Mission Two											
COCOM A Mission Three											

Description: Provide a description of each mission for each COCOM being supported.

COCOM A Mission One:

COCOM A Mission Two:

Notes:
1. Provide P-58 Section II detail for each COCOM separately.
2. Use continuation pages, as necessary for mission descriptions.
3. The CY/BY amounts include all funds appropriated/budgeted in this appropriation for execution by this COCOM.

Exhibit PB-58 COCOM Direct Funding
(Page 4 of 10)

COCOM O&M Direct Funding

COMPONENT/AGENCY NAME _____
Operation and Maintenance, _____

III.   **Reconciliation of Increases And Decreases (O&M only)**:   (Provide Section IIIA as a total summary of all COCOMs supported, and a separate one for each COCOM)

Provide a trail of changes from the previous President's budget request for the current fiscal year in this submission to the appropriated amount for the CY in this submission to the CY in this submission; and from the CY current estimate to the FY BY 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. The DoD Components should report in thousands.

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

Distributed Congressional Adjustments: Adjustments that Congress specifically makes to the President's budget request.

Undistributed Congressional Adjustments: Adjustments outlined on the tables contained in the statement of managers accompanying the appropriations conference report. The Components must use discretion as to how these adjustments are applied to minimize negative impacts on force readiness.

Adjustments to Meet Congressional Intent: Adjustments that are required in order to align funding for a congressionally approved program into the proper budget activity and subactivity to carry out the intent of the Congress.

General Provisions: Adjustments directed by the Congress in appropriations law, the distribution of which is not explicitly stated. The PB-58 should separately display each General Provision adjustment.

Program Increases and Decreases: The Operation and Maintenance (O&M) fact of life changes (functional transfers and emergent requirements) are programmatic, intra-appropriation adjustments made by DoD Components to address significant, unforeseen operational readiness issues.

This section needs to be provided by Military Department for each COCOM supported.

Exhibit PB-58 COCOM Direct Funding
(Page 5 of 10)

COCOM O&M Direct Funding

COMPONENT/AGENCY NAME _____
Operation and Maintenance, _____

	($ in Thousands)	
III. Reconciliation of Increases and Decreases (O&M Only):	**Amount**	**Totals**
FY CY President's Budget Request (Amended, if applicable)		
Congressional Adjustment (List Items) (Provide the baseline amount for each programmatic change.)		
Distributed Adjustments (List Items)		
Undistributed Adjustments (List Items)		
Adjustments to Meet Congressional Intent (List Items)		
General Provisions (List Items)		
Appropriated Amount (subtotal)		
Program Increases and Decreases (Specify each item separately.)		
Transfers		
Transfers In (List Items)		
Transfers Out (List Items)		
Program Increases		
One-Time Costs (List Items)		
Program Growth (List Items)		
Program Decreases		
One-Time Costs (List Items)		
Program Reductions (List Items)		
Baseline Funding (subtotal)		
Reprogrammings/Overseas Contingency Operations		
Anticipated Overseas Contingency Operations		
Reprogrammings (Requiring 1415 Actions)		
Increases		
Decreases		
Revised CY Estimate (Must agree with the CY column of the BY President's budget.)		

Exhibit PB-58 COCOM Direct Funding
(Page 6 of 10)

COCOM O&M Direct Funding

COMPONENT/AGENCY NAME _____
Operation and Maintenance, _____

	($ in Thousands)	
III. <u>Reconciliation of Increases and Decreases (O&M Only)</u>:	**Amount**	**Totals**

Price Change
Transfers
    Transfers In

        etc.
    Transfers Out

        etc.
Program Increases (Note: Each programmatic change must show the CY baseline.)
    Annualization of New FY CY Program

        etc.
    One-Time BY Costs

        etc.
    Program Growth in BY

        etc.
Program Decreases: (Note: Each programmatic change must show the CY baseline.)
    One-Time CY Costs

        etc.

Exhibit PB-58 COCOM Direct Funding
(Page 7 of 10)

COCOM O&M Direct Funding

COMPONENT/AGENCY NAME _____
Operation and Maintenance, _____

<table>
<tr><td></td><td></td><td style="text-align:right">($ in Thousands)</td></tr>
<tr><td>III. <u>**Reconciliation of Increases and Decreases (O&M Only)**</u>:</td><td>**Amount**</td><td>**Totals**</td></tr>
<tr><td>Annualization of CY Program Decreases</td><td></td><td></td></tr>
<tr><td>etc.</td><td></td><td></td></tr>
<tr><td>Program Decreases in BY</td><td></td><td></td></tr>
<tr><td>etc.</td><td></td><td></td></tr>
</table>

BY Budget Request

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

Exhibit PB-58 COCOM Direct Funding
(Page 8 of 10)

COCOM Personnel
COMPONENT/AGENCY NAME _____

IV. Personnel Summary:

COCOM	PY FY	CY FY	BY FY	BY+1 FY	BY+2 FY	BY+3 FY	BY+4 FY		Total
Active Military End Strength (E/S) (Total)									
Officer									
Enlisted									
Reserve Drill Strength (E/S) (Total)									
Officer									
Enlisted									
Active Duty Full Time Reservists (E/S) (Total)									
Officer									
Enlisted									
Civilian End Strength (Total)									
U.S. Direct Hire									
Foreign National Direct Hire									
Total Direct Hire									
Civilian Full-Time Equivalents									
Contractor Strength									
Individual Augmentees									
Other Manpower (List)									

This section needs to be provided by Military Department as a summary and one for each COCOM supported.

Exhibit PB-58 COCOM Direct Funding
(Page 9 of 10)

COCOM Non-O&M Direct Funding

COMPONENT/AGENCY NAME _____

V.   Non-O&M Funding Summary:

COCOM: _____									Budget (BES), Congressional), Mid Year and Date (MM/YR)	
Appropriation: Budget Activity									Related Program Elements:	
Appropriation	BA	PY FY	CY FY	BY FY	BY+1 FY	BY+2 FY	BY+3 FY	BY+4 FY	To Complete	Total

This section needs to be provided by Military Department for each COCOM supported.
A roll up of all CoCom related data must also be provided.

Exhibit PB-58 COCOM Direct Funding
(Page 10 of 10)